

TRANSIT

TRANSIT

Operations
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 accessible public transportation, serving commuters, transit dependent, school children, along with elderly and disabled riders.

Major Program Highlights

- Provide an efficient and effective public transportation program similar to People Mover's 1994 service level.
- Provide evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Expand system ridership through enhanced marketing.
- Use van pools to complement transit service in low-density areas unsuitable to fixed-route services.
- Provide MuniLift services for ADA - eligible individuals with disabilities.

Resources

	1994	1995
Direct Costs	\$8,950,930	\$9,419,800
Program Revenues	2,403,200	2,500,130
Personnel	109FT 23PT	109FT 23PT
Grant Budget	\$ 487,472	\$ 487,563
Grant Personnel	3FT 2PT	3FT 2PT

1995 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	849,080	1,507,370	8	3		11	8	3		11
OPERATIONS	5,398,200	5,276,480	73	17		90	73	17		90
VEHICLE MAINTENANCE	2,564,420	2,542,380	28	3		31	28	3		31
NON-VEHICLE MAINTENANCE	100,680	93,570								
OPERATING COST	8,912,380	9,419,800	109	23		132	109	23		132
ADD DEBT SERVICE	38,550	0								
DIRECT ORGANIZATION COST	8,950,930	9,419,800								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,368,790	1,418,630								
TOTAL DEPARTMENT COST	10,319,720	10,838,430								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	269,610								
FUNCTION COST	10,050,120	10,568,820								
LESS PROGRAM REVENUES	2,403,200	2,500,130								
NET PROGRAM COST	7,646,920	8,068,690								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	685,350	9,550	809,470	3,000	1,507,370
OPERATIONS	4,805,310	553,470	59,260		5,418,040
VEHICLE MAINTENANCE	1,810,990	615,250	158,760		2,585,000
NON-VEHICLE MAINTENANCE		25,000	68,570		93,570
DEPT. TOTAL WITHOUT DEBT SERVICE	7,301,650	1,203,270	1,096,060	3,000	9,603,980
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	7,117,470	1,203,270	1,096,060	3,000	9,419,800

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 8,950,930	109	23	0
1994 ONE-TIME REQUIREMENTS:				
- Contribution to Grants Match	(62,200)			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(61,130)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustments	(32,170)			
- Non-Personal Services Inflation Adjustment	52,700			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Bus Shelter Utilities from P&FM	5,600			
- Disabled Transportation Function from H&HS	678,020			
1994 CONTINUATION LEVEL:	\$ 9,531,750	109	23	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Shuttle service to Sullivan Arena	33,750			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous (Personal Services, Supplies Contracts)	(107,200)			
- Debt Service	(38,500)			
1995 BUDGET:	<u>\$ 9,419,800</u>	<u>109FT</u>	<u>23PT</u>	<u>0T</u>

1995 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide safe, reliable and accessible transit service, serving transit dependent riders, school children, disabled, and commuters.

1994 PERFORMANCES:

- The Anchorage transit system continued to achieve ridership goals by operating effective service and accommodating public transit needs.
- The People Mover System operated equitable service and maintained mobility for the transportation disadvantaged.
- Developed route improvements focusing on West Anchorage. A new Route 36 was implemented connecting West Anchorage with Northern Lights/Benson and the A/C Couplet to downtown. Low productive routes were eliminated with the resources used to supplement the additional restructuring of westside service.
- Service reductions are based on service productivity, measured in terms of passengers per revenue hour. When service reductions were required because of budgetary constraints, least productive service was eliminated first.

1995 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passengers per revenue hour, should be maintained at 31 passengers per hour.
- Bus service should be within 1/4 mile walking distance of 90% of the dwelling units in medium and high density neighborhoods, provided that other efficiency and effectiveness measures are met.
- Use of vanpools will complement transit service in low density areas unsuitable to fixed route services.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to improve schedule adherence of People Mover service from approximately 87% of all trips in 1991 to 92% by the end of 1995. Weather conditions, road construction and traffic affect schedule adherence; consequently, a goal of 100% on-time performance is not possible.
- Maintain service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.
- Administer the contract to provide paratransit services for the disabled.

1995 P R O G R A M P L A N

DEPARTMENT: TRANSIT
PROGRAM: Transit Service
RESOURCES:

DIVISION: OPERATIONS

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	109	23	0	109	23	0	109	23	0
PERSONAL SERVICES				\$ 7,329,240			\$ 7,133,620		
SUPPLIES				1,059,810			1,241,400		
OTHER SERVICES				464,080			531,360		
DEBT SERVICE				107,860			38,550		
CAPITAL OUTLAY				3,000			6,000		
TOTAL DIRECT COST:				\$ 8,963,990			\$ 8,950,930		
PROGRAM REVENUES:				\$ 2,341,000			\$ 2,403,200		
WORK MEASURES:									
- Ridership				3,058,470			3,000,000		
- Revenue hours				104,250			103,830		
- Fleet miles				2,109,000			2,086,940		
- Grants administered				13			13		
- Information calls answered				105,000			105,000		
- Ridership/Revenue hour				29			30		
- Public hearings				6			6		
- Bus patron shelters cleaned				50			45		
- Management Information Reports (Monthly)				12			12		
Total Passenger Rides (STS)				0			0		
									90,000

21 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

DEPARTMENT
OF
TRANSIT

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 487,472	3FT/2PT	\$ 487,563	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,950,530	109FT/23PT	\$ 9,419,800	109FT/23PT	
	\$ 9,438,002	112FT/25PT	\$ 9,907,363	112FT/25PT	

***** GRANT FUNDING REPRESENTED 5.2% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 4.9% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 212,472	2FT/1PT	\$ 207,563	2FT/1PT	1/1/95 - 12/31/95
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- Provides partial funding
for Transit short-range
operational planning.

RIDESHARING	\$ 275,000	1FT/1PT	\$ 280,000	1FT/1PT	10/1/94 - 9/30/95
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- Promotes carpools, vanpools and
other ridesharing services to
assist Anchorage in compliance
with the Federal Clean Air Act.

	\$ 487,472	3FT/2PT	\$ 487,563	3FT/2PT	
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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
1995 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 2,087,370

CB 1 Provides minimum Monday through Friday
OF People Mover service within Anchorage
8 and the Eagle River area. Function
requires bus operations, dispatch, radio
control and supervision.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
72	0	0	3,936,550	454,270	59,260	0	0	4,450,080

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
6 support of Transit Operations Service
Level Number 1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
23	0	0	1,373,860	512,490	75,620	0	0	1,961,970

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 budget
development, grant applications and
reporting, departmental computer
support, payroll, and numerous other
administrative functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	3	0	319,700	2,550	20,480	0	3,000	345,730

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1995 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provides planning functions which
OF are necessary for People Mover service
4 within the Municipality of Anchorage.
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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,560	1,000	5,500	0	0	83,060

5 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provides full-range assistance to bus
OF passengers. Includes telephone informa-
2 tion, customer comment and lost & found
programs, pre-paid fare sales, senior
citizen and disabled pass program, and
timetables and other People Mover
information brochures. Operates counter
service at the downtown People Mover
Transit Center Monday through Friday
from 8:00 AM to 5:00 PM.

PROGRAM REVENUES 42,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	201,230	6,000	44,350	0	0	251,580

6 6400-NON-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide cleaning and maintenance for
OF bus patron shelters and Maintenance
2 and Storage facilities on a recurring
basis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	68,570	0	0	68,570

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1995 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 6140-TRANSIT PLANNING CO 2 Provides a portion of the local match
0386-Transit Service OF for a Federal Transit Administration
SOURCE OF FUNDS, THIS SVC LEVEL: 4 planning grant. In previous years,
TAX SUPPORT local match requirements were provided
in a Non-Departmental budget unit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	53,120	0	0	53,120

8 6130-MARKETING/CUSTOMER SVC CO 2 Provides marketing functions of the
0386-Transit Service OF People Mover system. This position is
SOURCE OF FUNDS, THIS SVC LEVEL: 2 mostly funded (65%) by the Share-a-Ride
TAX SUPPORT grant. The net tax liability for this
IGC SUPPORT service level represents services that
are not fundable by the Share-a-Ride
grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	87,860	0	8,000	0	0	95,860

9 6220-TRANSIT OPERATIONS CO 2 Provides weekday feeder service beyond
0386-Transit Service OF the Eagle River Transit Center. It
SOURCE OF FUNDS, THIS SVC LEVEL: 8 includes service as far north as
TAX SUPPORT Eklutna with stops at Park and Ride
Lots.
PROGRAM REVENUES 31,970

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	3	0	111,320	17,420	0	0	0	128,740

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1995 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide optimum safety, appearance,
OF reliability and serviceability in
6 support of Transit Operations Service
Level Number 2.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	99,800	19,420	2,740	0	0	121,960

11 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provides weekday People Mover service
OF from the downtown Transit Center along
8 C Street to the Dimond Transit Center.
Service continues to Service High
School, the Alaska Zoo, Huffman Business
Park, DeArmon and Hillside Drive.

PROGRAM REVENUES 28,820

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	110,870	14,200	0	0	0	125,070

12 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide optimum safety, appearance,
OF reliability, and serviceability in
6 support of Transit Operations Service
Level Number 3.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	120,910	15,600	2,420	0	0	138,930

13 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provides Saturday People Mover service
OF within the Anchorage Bowl and Saturday
8 service in Eagle River as far north as
Peters Creek and on the Hillside.

PROGRAM REVENUES 132,750

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1995 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	10	0	381,250	44,720	0	0	0	425,970

14	6300-VEHICLE MAINTENANCE	CO	4	Provide optimum safety, appearance,
	0386-Transit Service		OF	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	support of Transit Operations Service
	TAX SUPPORT			Level Number 4.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	79,050	49,320	5,320	0	0	133,690

15	6220-TRANSIT OPERATIONS	CO	5	Provides Sunday People Mover service
	0386-Transit Service		OF	within the Anchorage Bowl and Sunday
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	service on the Hillside.
	TAX SUPPORT			

PROGRAM REVENUES 53,470

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	96,620	16,250	0	0	0	112,870

16	6300-VEHICLE MAINTENANCE	CO	5	Provide optimum safety, appearance,
	0386-Transit Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	support of Transit Operations Service
	TAX SUPPORT			Level Number 5.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	94,750	18,420	2,660	0	0	115,830

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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
1995 DEPARTMENT RANKING

DEPT: 35 -TRANSIT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 6400-NON-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provides funding to replace broken
OF glass panels in Bus Passenger Shelters.
2 The new panels would be a hard-surface,
mar-resistant plastic.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	25,000	0	0	0	25,000

18 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provides local match for a Federal
OF Transit Administration grant which
6 allows a Section 9 grantee to use
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.
Fed. (80%) \$280,000 Local (20%) \$70 J

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

19 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 3 The American With Disabilities Act(ADA)
OF of 1990 requires the provision of
4 paratransit services when the public
mass transit system is not fully
accessible to all disabled individuals.
A five year contract was awarded in 1994
to provide curb to curb service for
qualified disabled individuals in the
Anchorage area.

PROGRAM REVENUES 90,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	583,020	0	0	583,020

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DEPT: 35 -TRANSIT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 6140-TRANSIT PLANNING NM 4 The MOA'sd Paratransit Plan, mandated by
0386-Transit Service OF the American With Disabilities Act,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 requires additional hours of service
TAX SUPPORT to reach the goal of providing 94,000
rides by January 27, 1997.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	95,000	0	0	95,000

21 6220-TRANSIT OPERATIONS ND 8 Provide shuttle service to Sullivan
0386-Transit Service OF Sports Arena from three locations
SOURCE OF FUNDS, THIS SVC LEVEL: 8 as requested by Sullivan Arena
Management.

PROGRAM REVENUES 33,750

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	27,140	6,610	0	0	0	33,750

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
108	25	0	7,117,470	1,203,270	1,096,060	0	3,000	9,419,800

----- DEPARTMENT OF TRANSIT FUNDING LINE -----
. 9,419,800

22 6220-TRANSIT OPERATIONS CR 6 Provides one morning and one evening
0386-Transit Service OF trip on Route 101 (South Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Park and Ride Lot) and on Route 97
TAX SUPPORT (Strawberry and Bayshore).

PROGRAM REVENUES 13,650

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	43,570	16,380	750	0	0	60,700

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23 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 107,000

ND 7 Expands service on People Mover routes
OF within the Transit Focus Area based on
8 the following criteria. Service
development is prioritized by area
coverage and population served; days
and hours of service; service frequency;
and by elasticity measures to ensure
efficient use of additional resources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	356,720	106,880	4,960	0	0	468,560

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
116	25	0	7,517,760	1,326,530	1,101,770	0	3,000	9,949,060