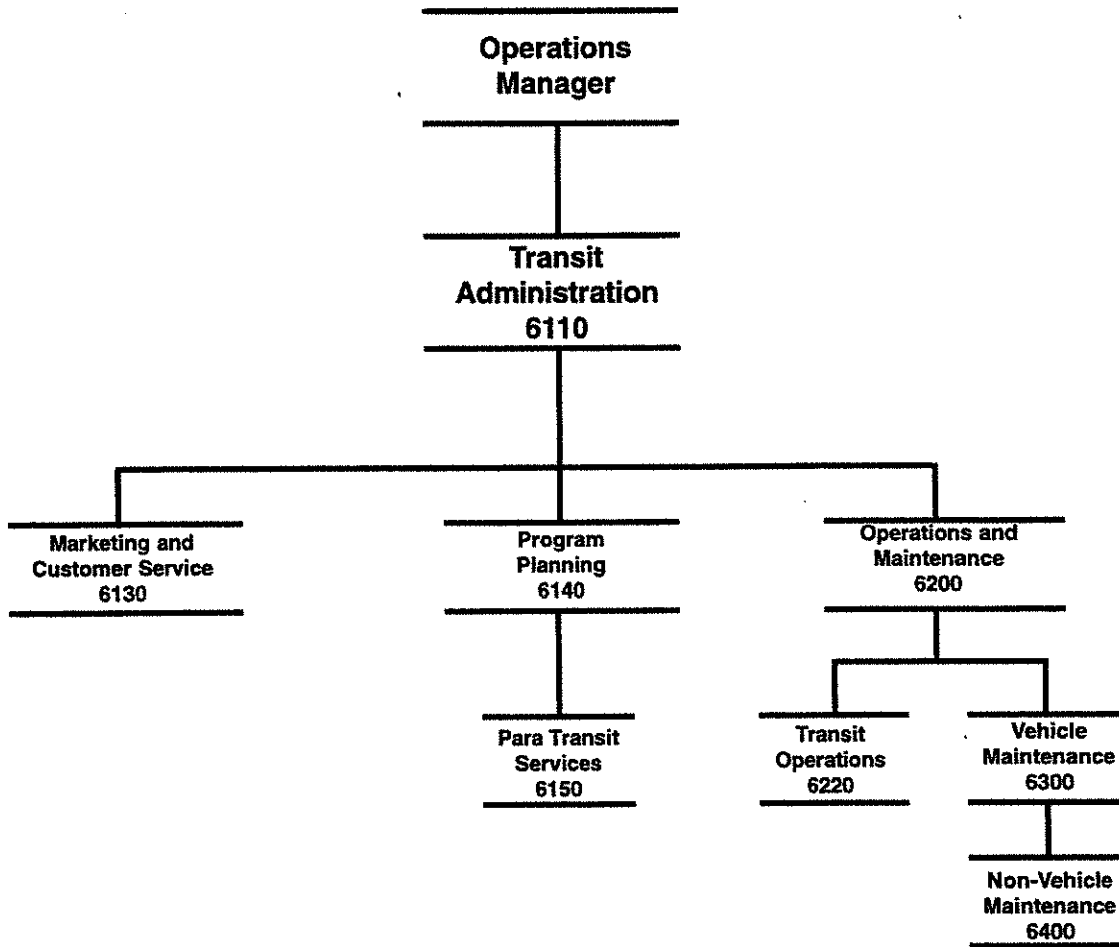


TRANSIT

TRANSIT



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 1995 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

	1995	1996
Direct Costs	\$ 9,378,270	\$ 9,568,740
Program Revenues	\$ 2,500,130	\$ 2,178,830
Personnel	109FT 23PT	108FT 24PT
Grant Budget	\$ 546,050	\$ 546,050
Grant Personnel	4FT 1PT	4FT 1PT

1996 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1995 REVISED	1996 BUDGET	1995 REVISED			1996 BUDGET		
			FT	PT	T TOTAL	FT	PT	T TOTAL
ADMINISTRATION	825,510	818,400	9	3	12	8	3	11
PARATRANSIT SERVICES	754,680	985,620					1	1
OPERATIONS	5,219,060	5,197,230	73	17	90	73	17	90
VEHICLE MAINTENANCE	2,468,800	2,419,110	27	3	30	27	3	30
NON-VEHICLE MAINTENANCE	93,570	93,570						
OPERATING COST	9,361,620	9,513,930	109	23	132	108	24	132
ADD DEBT SERVICE	16,650	54,810						
DIRECT ORGANIZATION COST	9,378,270	9,568,740						
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,410,570	1,362,870						
TOTAL DEPARTMENT COST	10,788,840	10,931,610						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	299,010						
FUNCTION COST	10,519,240	10,632,600						
LESS PROGRAM REVENUES	2,500,130	2,178,830						
NET PROGRAM COST	8,019,110	8,453,770						

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	679,860	10,050	125,490	3,000	818,400
PARATRANSIT SERVICES	44,600	500	940,520		985,620
OPERATIONS	4,817,570	520,940	280		5,338,790
VEHICLE MAINTENANCE	1,755,240	592,490	114,000		2,461,730
NON-VEHICLE MAINTENANCE		25,000	68,570		93,570
DEPT. TOTAL WITHOUT DEBT SERVICE	7,297,270	1,148,980	1,248,860	3,000	9,698,110
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					54,810
TOTAL DIRECT ORGANIZATION COST	7,113,090	1,148,980	1,248,860	3,000	9,568,740

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1995 REVISED BUDGET:	\$ 9,378,270	109	23	0
 1995 ONE-TIME REQUIREMENTS:				
- None				
 AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustments	71,350			
- Non-Personal Services Inflation Adjustment	69,730			
1995 CONTINUATION LEVEL:	\$ 9,519,350	109	23	0
 FUNDED NEW/EXPANDED SERVICE LEVELS:				
- ADA Paratransit Mandated Increase for MuniLift	263,000			
- Arctic Winter Games	30,000			
 UNFUNDED CURRENT SERVICE LEVELS:				
- None				
 MISCELLANEOUS INCREASES (DECREASES)				
- Miscellaneous Increase/Reduction	(31,510)	(1)	1	
- Management Efficiencies Due to New Buses Requiring Less Maintenance	(180,760)			
- Fuel/Parts Savings	(69,300)			
- Debt Service	37,960			
1996 BUDGET REQUEST:	\$ 9,568,740	108 FT	24 PT	0 T

1996 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: People Mover Service

DIVISION: OPERATIONS

PURPOSE:

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

1995 PERFORMANCES:

- The People Mover 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.
- 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.

1996 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passenger per revenue hour, will be increased to 30.5 passengers per hour.
- Bus service should be maintained 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.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to maintain schedule adherence of People Mover service at 92%. 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.

1996 P R O G R A M P L A N

DEPARTMENT: TRANSIT
 PROGRAM: People Mover Service
 RESOURCES:

DIVISION: OPERATIONS

	1994 REVISED			1995 REVISED			1996 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	109	23	0	108	23	0	108	23	0	
PERSONAL SERVICES				\$ 7,133,620			\$ 6,992,630			\$ 7,068,490
SUPPLIES				1,241,400			1,203,270			1,148,480
OTHER SERVICES				531,360			408,040			308,340
DEBT SERVICE				38,550			16,650			54,810
CAPITAL OUTLAY				6,000			3,000			3,000
TOTAL DIRECT COST:				\$ 8,950,930			\$ 8,623,590			\$ 8,583,120
PROGRAM REVENUES:				\$ 2,403,200			\$ 2,410,130			\$ 2,088,830
WORK MEASURES:										
- Ridership				3,000,000			3,050,000			3,088,800
- Revenue hours				103,830			103,230			103,230
- Fleet miles				2,086,940			2,104,330			2,085,460
- Grants administered				13			13			13
- Information calls answered				105,000			105,000			105,000
- Ridership/revenue hour				30			31			31
- Public hearings				6			8			8
- Bus patron shelters cleaned				45			45			45
- Management Information reports (Monthly)				12			12			12

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

**TRANSIT
DEPARTMENT**

**FY96
OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY95 GRANT YR</u>	<u>FY95 POS.</u>		<u>FY96 GRANT YR</u>	<u>FY96 POS.</u>		<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>		<u>FT</u>	<u>PT</u>	
GRANT FUNDING	\$ 546,050	4	1	\$ 546,050	4	1	
TRANSIT GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,378,270	109	23	\$ 9,568,740	108	24	
	\$ 9,924,320	113	24	\$ 10,114,790	112	25	

GRANT FUNDING REPRESENTED 5.5% OF THE DEPARTMENTS 1995 TOTAL BUDGET

GRANT FUNDING REPRESENTS 5.4% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

<p>FTA SECTION 8 - TRANSPORTATION PLANNING</p> <p>- Provides partial funding for Transit short-range operational planning.</p>	\$ 166,050	2FT		\$ 166,050	2FT		1/1/96 - 3/31/97
<p>RIDESHARING</p> <p>- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.</p>	\$ 280,000	2FT/1PT		\$ 280,000 (Estimate)	2FT/1PT		1/1/96 - 12/31/96
<p>TRANSIT MARKETING</p> <p>- Develop marketing strategies to reduce need for single occupant vehicle travel.</p>	\$ 90,000			\$ 90,000 (Estimate)			8/1/96 - 7/31/96
<p>VAN AND BUS ROADEO</p> <p>- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.</p>	\$ 10,000			\$ 10,000 (Estimate)			6/1/96 - 12/31/96
	\$ 546,050	4FT/1PT		\$ 546,050	4FT/1PT		