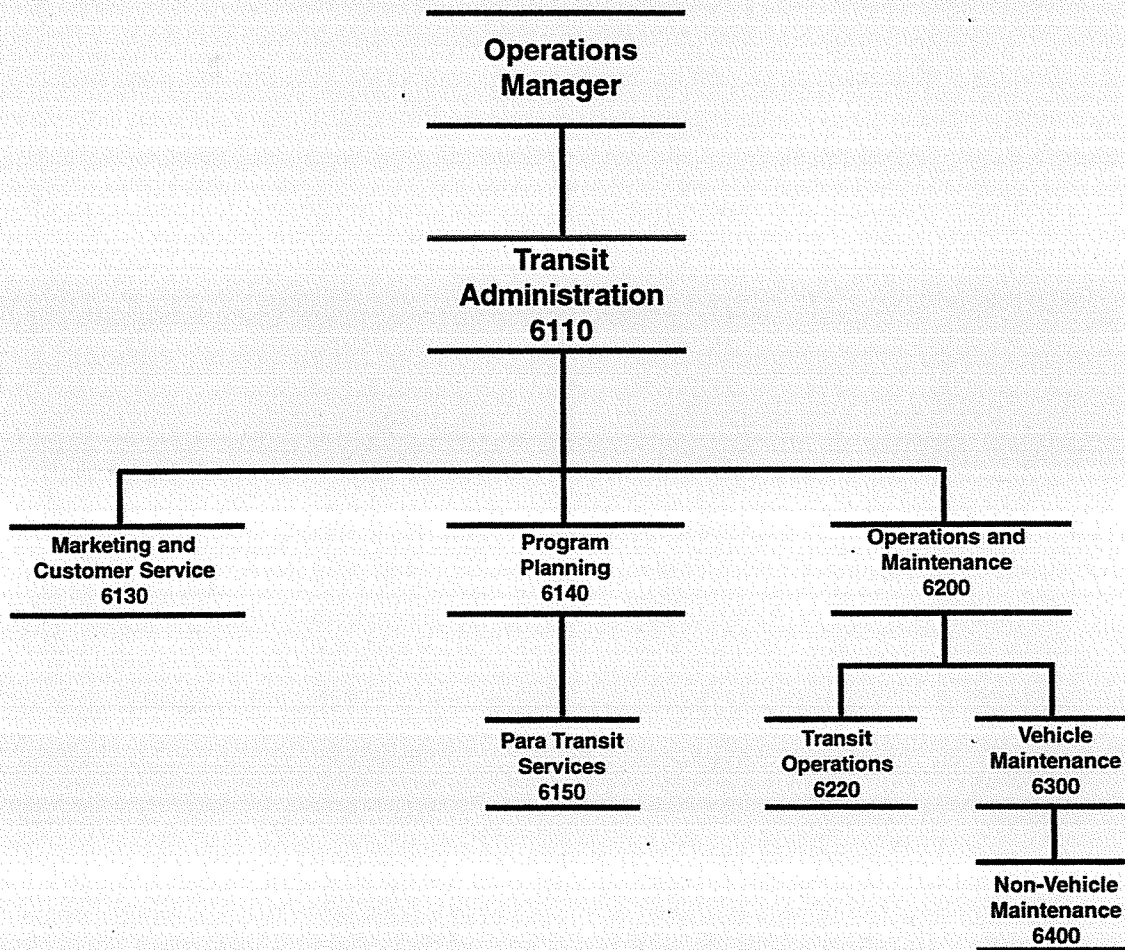


TRANSIT

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	\$ 2,500,130
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	1,376,900								
TOTAL DEPARTMENT COST	10,788,840	10,945,640								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	299,630								
FUNCTION COST	10,519,240	10,646,010								
LESS PROGRAM REVENUES	2,500,130	2,500,130								
NET PROGRAM COST	8,019,110	8,145,880								

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 PROPOSED BUDGET
--

DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		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:	<u>\$ 9,519,350</u>	<u>109</u>	<u>23</u>	<u>0</u>
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)	(1FT)	1PT	
- Management Efficiencies Due to New Buses Requiring Less Maintenance	(180,760)			
- Fuel/Parts Savings	(69,300)			
- Debt Service	37,960			
1996 BUDGET REQUEST:	<u>\$ 9,568,740</u>	<u>108FT</u>	<u>24PT</u>	<u>0T</u>

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

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			\$ 2,410,130		
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

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

DEPARTMENT: TRANSIT
PROGRAM: MuniLift Program

DIVISION: PARATRANSIT SERVICES

PURPOSE:

To provide paratransit services for persons with disabilities who are unable to use the People Mover system

1995 PERFORMANCES:

- The responsibility for the MuniLift System was transferred to the Transit Department in January 1995.
- The MuniLift System provided paratransit services for persons with disabilities who are unable to use the People Mover System.
- Purchased 9 new paratransit buses in support of the MuniLift System.
- Improved service productivity from 1.9 rides in 1994 to 2.3 rides per service hour in 1995.
- Provided service coverage to include Eagle River and Chugiak areas.

1996 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passengers per service hour, will increase to 2.5 rides per hour by December 1996.
- Improve on-time performance and service reliability from approximately 80% in 1995 to 85% by December 1996. Weather conditions, road construction and traffic affect on-time performance. A goal of 100% is not possible.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	0	1	0
PERSONAL SERVICES			\$ 0			\$ 44,660			\$ 44,600
SUPPLIES			0			0			500
OTHER SERVICES			0			710,020			940,520
TOTAL DIRECT COST:			\$ 0			\$ 754,680			\$ 985,620
PROGRAM REVENUES:			\$ 0			\$ 90,000			\$ 90,000

WORK MEASURES:

MuniLift Riders 0 65,000 90,000

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 17

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

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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
1996 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 2,087,920

CB 1 Provide minimum Monday through Friday
OF People Mover service within Anchorage
9 Bowl and between Anchorage and the
Eagle River Transit Center. Function
requires bus operations, dispatch, radio
control and supervision.

Routes: 2,3,7,8,9,11,12,14,36,45,60,74
and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
70	0	0	3,890,040	394,610	1,720-	0	0	4,282,930

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	1,373,240	454,600	97,610	0	0	1,925,450

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

CB 1 Provide direction and coordination of
OF departmental activities and achieve
1 cost-effective delivery of public
transportation services. Provide
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		SERVICES	SERVICE	OUTLAY	
2	3	0	320,130	2,550	20,640	54,810	3,000	401,130

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09/19/95
163812

M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 35 -TRANSIT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	6140-TRANSIT PLANNING	CB	1	Provide planning functions which
	0386-People Mover Service		0F	are necessary for People Mover service
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	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.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,100	5,500	0	0	84,600

5	6130-MARKETING/CUSTOMER SVC	CB	1	Provide full-range assistance to bus
	0386-People Mover Service		0F	passengers. Includes telephone informa-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	tion, customer comment and lost & found
	TAX SUPPORT			programs, pre-paid fare sales, senior
				citizen and disabled pass program, and
	PROGRAM REVENUES	42,000		timetables and other People Mover
				information brochures. Operate counter
				service at the downtown People Mover
				Transit Center Monday through Friday
				from 8:00 AM to 5:00 PM.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	194,510	46,350	0	0	247,360

6	6400-NON-VEHICLE MAINTENANCE	CB	1	Provide cleaning and maintenance for
	0386-People Mover Service		0F	bus patron shelters and Maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Storage facilities on a recurring
	TAX SUPPORT			basis.
	IGC SUPPORT			

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

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09/19/95
163812

MUNICIPALITY OF ANCHORAGE
1996 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

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

8 6130-MARKETING/CUSTOMER SVC CO 2 Provide marketing functions of the
0386-People Mover 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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,120	0	8,000	0	0	95,120

9 6400-NON-VEHICLE MAINTENANCE CO 2 Provide funding to replace broken
0386-People Mover Service OF glass panels in Bus Passenger Shelters.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 The new panels would be a hard-surface,
TAX SUPPORT mar-resistant plastic.

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

10 6150-PARATRANSIT SERVICES CB 1 The Americans with Disabilities Act
0731-MuniLift Program OF (ADA) of 1990 requires the provision of
SOURCE OF FUNDS, THIS SVC LEVEL: 2 comparable paratransit services for
TAX SUPPORT persons with disabilities who are unable
to use the People Mover system.

PROGRAM REVENUES 65,000

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09/19/95
163812

M U N I C I P A L I T Y O F A N C H O R A G E
1996 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	1	0	44,600	500	677,520	0	0	722,620

11 6220-TRANSIT OPERATIONS CO 2 Provide weekday service to Eagle River
0386-People Mover Service OF at a level similar to 1995. Includes
SOURCE OF FUNDS, THIS SVC LEVEL: 9 service north of Eagle River to Eklutna
TAX SUPPORT with stops at Park and Ride Lots and
service along Birchwood Loop.
PROGRAM REVENUES 59,990

Routes: 76 and 102

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	3	0	268,510	51,330	0	0	0	319,840

12 6300-VEHICLE MAINTENANCE CO 2 Provide optimum safety, appearance,
0386-People Mover Service OF reliability and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 support of Transit Operations Service
TAX SUPPORT Level Number 2.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	94,570	60,330	6,600	0	0	161,500

13 6220-TRANSIT OPERATIONS CO 3 Provide Saturday People Mover service
0386-People Mover Service OF within the Anchorage Bowl and Saturday
SOURCE OF FUNDS, THIS SVC LEVEL: 9 service in Eagle River as far north as
TAX SUPPORT Peters Creek and on the Hillside.
PROGRAM REVENUES 139,810

Routes: 2,3,7,8,9,11,12,14,36,45,60,
74 and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	8	0	280,030	39,120	0	0	0	319,150

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09/19/95
163812

M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 6300-VEHICLE MAINTENANCE CO 3 Provide optimum safety, appearance,
0386-People Mover Service OF reliability and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 support of Transit Operations Service
TAX SUPPORT Level Number 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	95,870	44,180	5,120	0	0	145,170

15 6220-TRANSIT OPERATIONS CO 4 Provide Sunday People Mover service
0386-People Mover Service OF within the Anchorage Bowl and Sunday
SOURCE OF FUNDS, THIS SVC LEVEL: 9 service on the Hillside.
TAX SUPPORT

PROGRAM REVENUES 56,310

Routes: 2,3,7,12,14,45,60 and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	110,100	14,510	0	0	0	124,610

16 6300-VEHICLE MAINTENANCE CO 4 Provide optimum safety, appearance,
0386-People Mover Service OF reliability, and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 support of Transit Operations Service
TAX SUPPORT Level Number 4.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	32,560	16,380	2,040	0	0	50,980

17 6150-PARATRANSIT SERVICES NM 2 Provide a Brokerage Service and
0731-MuniLift Program OF additional paratransit hours of service
SOURCE OF FUNDS, THIS SVC LEVEL: 2 to reach the ADA-mandated goal of
TAX SUPPORT providing 126,500 annual rides by
January 27, 1997.

PROGRAM REVENUES 25,000

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09/19/95
163812

M U N I C I P A L I T Y O F A N C H O R A G E
1996 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	263,000	0	0	263,000

18 6220-TRANSIT OPERATIONS NP 6 Provides shuttle bus service for
0386-People Mover Service OF Arctic Winter Games.
SOURCE OF FUNDS, THIS SVC LEVEL: 9
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	21,650	6,350	2,000	0	0	30,000

19 6220-TRANSIT OPERATIONS CO 5 Provide 7-day People Mover service
0386-People Mover Service OF from the downtown Transit Center along
SOURCE OF FUNDS, THIS SVC LEVEL: 9 C Street to the Dimond Transit Center.
TAX SUPPORT Service provided to commercial,
residential and recreational destina-
tions along Abbott Road, O'Malley Road,
DeArmoun Road and Hillside Drive.

Routes: 90,91, and 92

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	105,680	15,020	0	0	0	120,700

20 6300-VEHICLE MAINTENANCE CO 5 Provide optimum safety, appearance,
0386-People Mover Service OF reliabiity, and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 support of Transit Operations Service
TAX SUPPORT Level Number 5.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	116,380	17,000	2,630	0	0	136,010

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 09/19/95
 163812

M U N I C I P A L I T Y O F A N C H O R A G E
 1996 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
108	24	0	7,113,090	1,148,980	1,248,860	54,810	3,000	9,568,740

----- DEPARTMENT OF TRANSIT FUNDING LINE -----
 9,568,740

21 6220-TRANSIT OPERATIONS ND 7 Provide new People Mover service to
 0386-People Mover Service OF the Anchorage International Airport and
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 increase the frequency of service
 TAX SUPPORT along Spenard Road on Route 7 - seven
 days per week. A May 1, 1996 starting
 PROGRAM REVENUES 30,580 date is recommended to provide service
 during the summer tourist season.

Route: 7

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
3	0	0	94,160	30,140	8,910	0	0	133,210

22 6220-TRANSIT OPERATIONS ND 8 Increase frequency of service on
 0386-People Mover Service OF Saturday Route 2 (Lake Otis), Route 9
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 (Arctic) and Route 12 (DeBarr). Add
 TAX SUPPORT Sunday service on Route 8 (Northway
 Mall) and Route 9 (Arctic). An August
 PROGRAM REVENUES 6,450 1, 1996 starting date is recommended.

Routes: 2,8,9,and 12

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	1	0	35,250	7,510	5,300	0	0	48,060

23 6220-TRANSIT OPERATIONS ND 9 Provide increased weekday service on
 0386-People Mover Service OF People Mover Route 8 (Northway Mall)
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 and Route 45 (Mt View). The Transit
 TAX SUPPORT Department recommends increasing
 frequency and providing shorter headway:
 PROGRAM REVENUES 28,550 on these two very productive routes
 starting August 1, 1996.
 Route 8 and 45

BPAB010R
 09/19/95
 163812

M U N I C I P A L I T Y O F A N C H O R A G E
 1996 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	
4	1	0	92,780	20,240	5,840	0	0	118,860

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
116	26	0	7,335,280	1,206,870	1,268,910	54,810	3,000	9,868,870