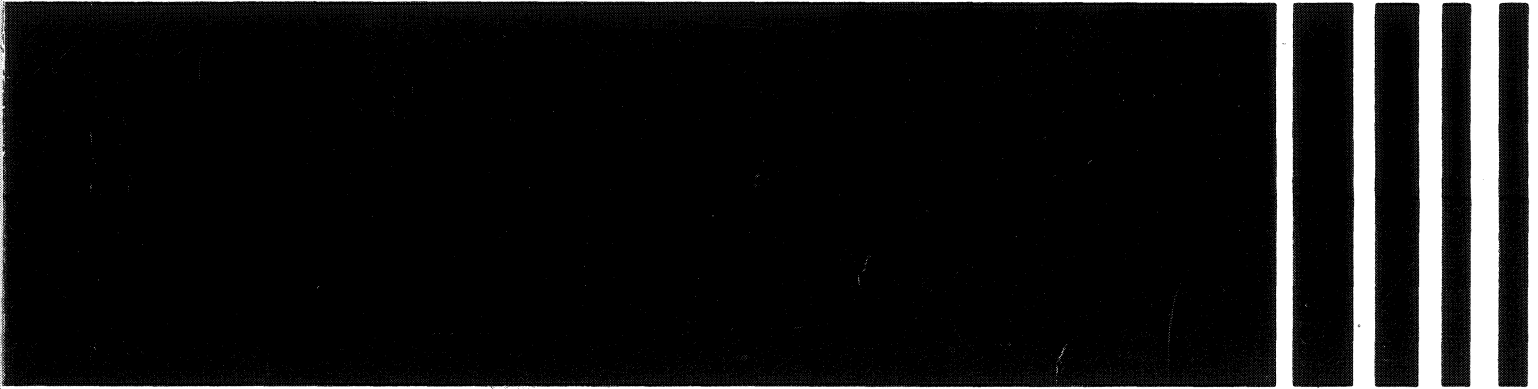


METRO



**Program
and Budget
Fiscal Year 1986**

Metropolitan Transit Authority
of Harris County, Texas

METRO

Metropolitan Transit Authority
 500 Jefferson Street
 P.O. Box 61429
 Houston, Texas 77208-1429
 713 739-4000

Board of Directors
 Metropolitan Transit Authority
 of Harris County
 500 Jefferson
 Houston, Texas 77208

October 1, 1985

Attached are the Fiscal Year 1986 Operating and Capital Budgets for the Metropolitan Transit Authority. These budgets cover the period from October 1, 1985, to September 30, 1986. The METRO Board of Directors adopted the Operating and Capital Budgets for Fiscal Year 1986 by formal vote on September 30, 1985.

The Fiscal Year 1986 budgets continue a program launched in the summer of 1982 to improve the quality and cost effectiveness of METRO's services. Progress toward this objective has been dramatic. In Fiscal Years 1983, 1984, and 1985, METRO made major strides in lowering bus accidents, improving preventive maintenance, increasing bus reliability, improving on-time performance, lowering unit costs of bus operations and expanding our level of service.

The following table reflects the progress METRO has made in the last three years and sets forth goals for Fiscal Year 1986:

Service and Performance Measures

| | <u>1981 Actual</u> | <u>1983 Actual</u> | <u>1984 Actual</u> | <u>1985 Est.</u> | <u>1986 Budget</u> | <u>% Change 1981/1986</u> |
|-------------------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------------|
| Vehicle Accidents/ 100,000 Miles | 9.2 | 3.5 | 2.8 | 2.5 | 2.5 | - 73% |
| Miles Between Road Calls | 513 | 2,287 | 4,406 | 6,150 | 6,000 | +1,070% |
| On-Time Performance | 39% | 88% | 95% | 96% | 97% | + 149% |
| Cost/Revenue Mile* | \$5.76 | \$4.32 | \$3.70 | \$3.52 | \$3.47 | - 40% |
| Fare Recovery Ratio | 30.0% | 27.2% | 30.1% | 32.1% | 33.3% | + 11% |
| Passengers/Mile | 2.46 | 2.04 | 1.89 | 2.05 | 2.11 | - 14% |
| Passenger Trips (Millions) | 47.7 | 50.4 | 57.5 | 68.5 | 74.9 | + 57% |
| Peak Period Buses | | | | | | |
| METRO Only | 357 | 441 | 590 | 677 | 743 | + 108% |
| METRO, Contract, & METROLift | 474 | 645 | 747 | 811 | 909 | + 92% |
| Revenue Miles (Millions) | 19.4 | 24.7 | 30.4 | 33.5 | 35.5 | + 83% |

* 1986 Constant Dollars



1985

Outstanding Achievement Award
 from the American Public Transit Association

As a result of these performance improvements METRO continues to be recognized nationally for its accomplishments. It has set a new industry standard for bus air-conditioning and is recognized as a leader in bus safety. The American Public Transit Association named METRO as one of the top three transit authorities of its size in bus safety in 1983, and METRO has improved its record since then. In 1985, METRO hosted the first forum on Maintenance sponsored by the American Public Transit Association, an indication of METRO's leadership position in modern bus maintenance.

While improving its outstanding performance record, METRO made many other noteworthy improvements during Fiscal 1985. Service on the Katy Transitway was introduced, as was service at the West Belt and Maxey Road Park & Ride lots. A major realignment of routes in the Southeast section was made and six express routes to downtown were introduced. The METROLift Subsidy Program was initiated, enabling METROLift patrons to travel by authorized taxi. METRO launched a major advertising program to emphasize the quality and convenience of all METRO services. As a result of these new services and the advertising campaign, ridership in Fiscal 1985 increased 19% over Fiscal 1984.

METRO introduced a new fare structure in Fiscal 1985 to simplify fare collection procedures, increase equity among riders, and accommodate METRO's emerging service system. Operations and maintenance personnel earned the maximum bonuses for reaching the high goals established for maintenance, safety, and on-time performance. To support the expanded service program, METRO received a total of 122 new buses during Fiscal 1985, including the first articulated buses in METRO's history. METRO's fleet now stands at 892 buses, a 16% increase over Fiscal 1984.

Productivity continued to improve during Fiscal 1985. The fare recovery ratio increased from 30.1% to 32.1% and passenger trips per revenue mile increased from 1.89 to 2.05. The cost per revenue mile, in constant Fiscal 1986 dollars, fell from \$3.70 to \$3.52.

In the Capital Program, a modern supply center was completed at the Market Street site and the Northwest Bus Operating Facility was completed. This brings METRO's number of maintenance facilities to five. Construction on the North Transitway continued on schedule during Fiscal 1985 and major contracts were executed for engineering on the Southwest and Northwest Transitway projects. Several important land purchases were executed and several more now are imminent.

FISCAL YEAR 1986 OPERATING BUDGET

The Fiscal Year 1986 Operating Budget totals \$149,713,000. Funds are provided for a total of 35,452,000 revenue miles of service, a 6% increase over Fiscal 1985. Provision is made for four new local/express routes, three new park & ride routes, two circulator routes, and for the operation of two new transit centers. Provision is also made for augmentation of three existing local routes to improve service flow. During the summer of Fiscal 1986, METRO will support the National Sports Festival with a coordinated transportation program.

To accomplish this service expansion, the number of peak pullout buses will increase by 11%, to 836, and METRO's total fleet will increase to 1,027 buses. In the first quarter of Fiscal 1986, METRO will receive 157 new advanced design buses intended primarily for local service, and 30 mid-size buses as well as five mini-buses intended for circulator service. This will allow METRO to retire 59 of the older GMC 5300 series buses which do not meet METRO's high standard of comfort and reliability because of age and high maintenance costs and to put another 67 buses into the reserve fleet.

Provision is made in the budget to improve services to the disabled community. The METROLift Subsidy Program, which was introduced in Fiscal 1985, will be expanded from 3,636 riders per month to 9,045 by the middle of the year. This program will provide a cost-effective means for certified disabled persons to make some trips without having to make reservations a day or more in advance. The expansion of the subsidy program will enable METRO to serve a total of 370,000 disabled riders during Fiscal 1986, a 19% increase over Fiscal 1985. The METROLift program will acquire new vans to provide safer and more reliable service and continued improvements will be made to the telephone reservation system.

Local and commuter ridership is expected to increase by 9% during Fiscal 1986 to 74,856,000 passengers. This projection is supported by expanded services and by continued emphasis on a well balanced, targeted marketing program. Public response to the advertising program initiated during the second quarter of Fiscal 1985 was favorable, and funds are included in the Fiscal 1986 budget to build upon and expand the positive results. Funds are also included to research new routes and promote existing routes where the potential for increased ridership is high. These combined marketing programs represent a responsible and integral part of our efforts to promote transit in METRO's service area.

The Fiscal 1986 budget contemplates the implementation of McKinsey & Company, Inc.'s recommendations to improve the efficiency of bus operations and maintenance. A study of all routes has been initiated to balance bus load capacity with ridership demand and to identify where marketing programs should be directed. The number of relief operators assigned to operating garages will be reduced as a result of lower driver absenteeism. Accordingly, the ratio of bus operators has been reduced from 1.97 operators per peak bus to 1.84. Programs to improve the skills and productivity of bus mechanics will be expanded and systems will be developed to control parts cost. Personnel will be re-allocated internally to control the growth of administrative and supervisory positions. Plans have also been made to expand the use of contract carriers, if bids reveal their costs are below that of METRO-operated service.

In addition to the above efficiencies, other significant steps will be taken to reduce costs. Following a successful pilot test in Fiscal 1985, conversion from #1 to #2 diesel fuel will be made during Fiscal 1986 for a savings of \$760,000. The unit rebuild shop will be modified to a production line basis to support improved productivity. A management incentive program for all front-line garage supervisors has been introduced to encourage cost savings and productivity improvements in garage operations.

Funds are provided in the budget for additional staff to support the construction program and the development of the Long Range Plan. The Department of Procurement & Bus Facility Development will add 51 personnel to support additional workload in contracts, project management, engineering, and construction. An additional 52 personnel are included in the Transit System Development Department to support planning and detailed engineering on the Long Range Plan, real estate acquisition, and management of the Northwest and Southwest transitway projects. The additional staff are in line with METRO's plan to direct the development of the Long Range Plan with internal resources.

FISCAL YEAR 1986 CAPITAL BUDGET

The Capital Budget for Fiscal 1986 totals \$179,624,000, which represents a 63% increase over the projected capital expenditures of \$112,568,000 for Fiscal 1985. The Capital Budget is based upon the five-year Capital Improvement Program, METRO's plan for expanding and improving the bus fleet, bus facilities, park & ride lots, transit centers, transit streets and transitways, all of which are directed at building a modern integrated transit system for the METRO District. Of the amount budgeted for Fiscal

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October 1, 1985
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1986, \$77,876,000 is composed of expenditures which were initially scheduled for Fiscal 1985 but have been rescheduled for Fiscal 1986.

The Capital Budget includes \$19,259,000 for operating facilities. Funds are provided to acquire the land for the future West and North bus operating facilities and for partial completion of a Service Center at the Market Street site. These projects are key to establishing an adequate support system for future METRO operations.

Funds are provided for the delivery of 157 advanced design buses, 30 mid-size buses, five mini-buses, and the remainder of the 50 METROflex buses which were originally programmed for Fiscal 1985.

The budget includes funds for land acquisition, engineering, and construction of three free-standing park & ride lots (Mission Bend, South Freeway, and Stuebner Airline) that are scheduled to open in fiscal years 1987 and 1988. Funds are also provided for the construction of seven park & ride lots and three transit centers that are integrated with transitway programs.

Funds are provided for two free-standing transit centers (Southeast and Hiram Clarke) that are scheduled to open in Fiscal 1986 and for engineering for one other (Northline). In addition, a mini-terminal at Hempstead is scheduled to open in Fiscal 1986. Funds are also included to speed up the bus shelter construction program. The construction of an additional 200 shelters is planned, which will bring the total to 577 by the end of Fiscal 1986.

Major strides are planned in joint highway and grade separation projects with other government jurisdictions in the METRO service area. Progress will be made on 17 separate projects in cooperation with the City of Houston, Harris County, and suburban cities. A total of \$12,729,000 is programmed in the budget as part of METRO's commitment to spend \$150,000,000 on joint projects by Fiscal 1990.

Work on the five transitways (the Gulf, North, Katy, Northwest, and Southwest) will continue at an aggressive pace during Fiscal 1986. A total of \$64,469,000 is programmed for transitways and related park & ride lots and transit centers.

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October 1, 1985
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SUMMARY

The operating and capital budgets for Fiscal 1986 reflect METRO's commitment to provide area residents with superior transit service. In Fiscal 1985 METRO dramatically improved its level of performance, continued to improve its cost effectiveness, and won the increasingly favorable attention of both the community it serves and the transit industry of which it is a part.

The Fiscal 1986 budgets provide those financial resources necessary to continue the expansion of quality bus service for citizens in the METRO service area. METRO is now clearly on its way to becoming one of the best transit systems in the world. These budget recommendations are a major step toward achievement of that goal.



Alan F. Kiepper
General Manager

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REVENUE PROGRAM

METRO receives funding support from four primary sources: operating revenue collected through the farebox, regional sales tax, interest income and financial assistance grants from both the State and Federal Governments.

Operating Revenue

Operating revenue is forecast to increase by 12% in Fiscal 1986 to \$35,468,000. The primary reason is the 10% projected increase in ridership. The additional riders, in turn, are expected to come from a 7% increase in service hours, more effective deployment of service and promotions associated with the marketing program. Additional operating revenues will also be realized from a full year of the higher fare levels established in March, 1985.

Regional Sales Tax

Sales tax revenues in Fiscal 1986 are forecast to be \$183,000,000 as compared to \$173,500,000 in Fiscal 1985. The Fiscal 1986 figure reflects a 4% inflation factor plus a 1.5% factor for growth in the economy (population, employment, and net disposable income). This figure also reflects a full 12 months of the new sales tax base which effected certain luxury items and services not taxed prior to December, 1984. The net increase of 5.5% from Fiscal 1985 to Fiscal 1986 is only slightly higher than the 4.8% increase from Fiscal 1984 to Fiscal 1985.

Interest Income

Interest on working capital is projected to provide \$33,000,000 income in Fiscal 1985. In Fiscal 1986 the projected amount is slightly smaller at \$31,082,000. This reflects an average investment rate of 9%.

State and Federal Grants

State and federal grants provide significant capital to METRO's programs. Under Sections 3, 5 and 9 of the Federal Urban Mass Transportation Act, funds will be available to use in Fiscal 1986 to support capital projects. This includes the West and North bus operating facilities, advanced design bus purchases, and portions of four transitways. The federally funded portion of these projects will amount to \$69.8 million. The anticipated state participation to the local match on these projects is \$3.8 million.

Revenue Summary

FY 1986

(000 omitted)

| ITEM | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 FORECAST |
|--------------------------------|-------------------|---------------------|---------------------|
| Farebox Revenue | 16,793 | 20,107 | 22,777 |
| Monthly Passes | 4,701 | 6,508 | 7,139 |
| Outside Carrier Revenue | 3,737 | 3,455 | 3,957 |
| Charter Revenue | 147 | 290 | 300 |
| METROLIFT | 604 | 490 | 500 |
| Route Guarantees | 96 | 95 | 95 |
| Rental Income | 3 | 4 | 5 |
| Other Operating Revenue | 539 | 602 | 695 |
| Total Operating Revenue | 26,620 | 31,551 | 35,468 |
| Sales Tax | 165,550 | 173,500 | 183,000 |
| Interest Income | 26,810 | 33,000 | 31,082 |
| Operating Budget Grants | 1,203 | 1,200 | 500 |
| Capital Budget Grants | 38,791 | 65,006 | 73,680 |
| Total Other Revenue | 232,354 | 272,706 | 288,262 |
| Total Revenue | 258,974 | 304,257 | 323,730 |

FISCAL YEAR 1986

SUMMARY OF OPERATING PROGRAM AND BUDGET

The Fiscal 1986 budget provides the programs and resources necessary to improve both the quality and quantity of all METRO services.

Fixed Route Bus Service

During Fiscal 1986, total fixed route revenue miles will increase by 6% to 31.9 million. This increase will require 80 additional peak period buses allocated as follows:

1. New Circulator Routes (+11 buses). Circulator service will be offered in two major activity centers other than downtown - Post Oak/Galleria and the East End in the vicinity of the 20-Canal bus route area. During the peak hours, buses will be added to the Texas Special Red downtown circulator. In addition, service requirements in the Missouri City area will be studied.
2. New Local Service (+14 buses). Routes in the outer Westheimer and Tanglewood areas will be realigned to improve travel times. Service to the Gulfton apartment area will also be expanded.
3. New Express Service (+21 buses). Four new express routes will be added during Fiscal 1986. Two new southwest area express lines will be introduced to decrease travel time, the Bellaire Express and the Beechnut Express/Extension. The new Sagemont Express will serve the area near the Gulf Freeway and South Belt. The North Gessner Express will serve the area north of I-10 near Gessner.
4. New Park & Ride Service (+14 buses). Contracted commuter service will be offered between the Gulf Freeway (Edgebrook) Park & Ride lot and Texas Medical Center. A new Park & Ride lot will be opened on the west side at Kingsland Boulevard. Commuter service will be offered from the Hiram Clarke Transit Center.
5. Augmented Service (+17 local buses and +23 Park & Ride buses). Buses will be added to maintain existing headways where travel times have increased and to increase frequency of service where there are overloads. Buses may also be added to permit small route extensions.

6. Headway Analysis (-20 buses). Reduction in the number of buses will be made on some lines by better matching bus load capacity to actual passenger loads. This includes substituting METROFlex buses for standard buses in some areas.

Special Services

1. METROLift. METROLift will add service in Fiscal 1986 by expanding the METROLift subsidy program (MSP), which offers subsidized rides in taxicabs to certified disabled persons. Some riders of the METROLift van program will be transferred to the MSP program. As a result, 2,173 additional riders per month will be carried and the overall cost per ride will be lowered by approximately 7% in spite of inflation and the replacement cost for new and improved vehicles.
2. Vanshare. The Vanshare program is being continued under a new contract which provides a direct incentive to private carriers who form new vanpools. This program is expected to add 75 new vanpool vehicles in Fiscal 1986, bringing the total METRO sponsored vanpools to 145.
3. Clear Lake. The van shuttle service in the Clear Lake area will be realigned to a more effective configuration in Fiscal 1986. Beginning December, 1985, this service will be contracted to provide further cost savings.

Transit Facilities

1. Park & Ride. The new 1,326-space Park & Ride lot on Kingsland Road is scheduled to open in November, 1985. A small Park & Ride lot will open in July, 1986 in combination with the Hiram Clarke Transit Center.
2. Transit Centers. The Southeast Transit Center on Old Spanish Trail and Scottcrest will open in July, 1986. The Hiram Clarke Transit Center at Fuqua and Buffalo Speedway will also open in July, 1986. The Hempstead mini-terminal will begin operations in November, 1985, to serve the Spring Branch/Northwest Mall area.

Summary

The continuing service expansion throughout METRO's service area represents a 6% increase over Fiscal 1985, in terms of total revenue miles of service. This includes METRO operated buses, contract carriers, METROLift vehicles and Clear Lake Shuttle vans.

Continued high performance goals have been set for the year. On-time performance is expected to reach 97%. Total miles between mechanical road calls will continue at 6,000. Vehicle accidents per 100,000 miles will remain at 2.5. Unit costs will decrease slightly from \$3.52 per revenue mile in Fiscal 1985 to \$3.47 in Fiscal 1986, in constant Fiscal 1986 dollars.

Increased service, continued high performance and the introduction of facilities to meet future demands are the major elements represented in METRO's Fiscal 1986 Operating Budget.

Summary of Operating Budget FY 1986

(000 omitted)

Revenues and Expenditures

| REVENUES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|--------------------|---------------------------|-----------------------------|---------------------------|
| Operating Revenues | 26,620 | 31,551 | 35,468 |
| Sales Tax | 59,622 | 65,235 | 82,663 |
| Interest Income | 26,810 | 33,000 | 31,082 |
| Federal Grants | 1,203 | 1,200 | 500 |
| Total | 114,255 | 130,986 | 149,713 |

| EXPENDITURES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|---------------------------|-----------------------------|---------------------------|
| Executive Office | 6,230 | 7,772 | 8,103 |
| Finance | 4,089 | 5,896 | 6,141 |
| Operations | 55,791 | 61,413 | 67,717 |
| Maintenance | 36,116 | 43,467 | 50,299 |
| Procurement & Bus Fac. Development | 5,686 | 7,095 | 8,908 |
| Transit System Development | 3,725 | 3,663 | 6,329 |
| Public Affairs | 2,142 | 4,221 | 5,703 |
| General Administration | 5,612 | 5,836 | 6,854 |
| Contingency | 0 | 0 | 3,600 |
| Charged to Capital | (5,136) | (8,377) | (13,941) |
| Total | 114,255 | 130,986 | 149,713 |

Operating Budget Fiscal Year 1986

(000 omitted)

Total Authority

| EXPENSE BY DEPARTMENT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------------|-------------------|---------------------|-------------------|
| Executive Office | 6,230 | 7,772 | 8,103 ✓ |
| Finance | 4,089 | 5,896 | 6,141 ✓ |
| Operations | 55,791 | 61,413 | 67,717 ✓ |
| Maintenance | 36,116 | 43,467 | 50,299 ✓ |
| Procurement & Bus Fac.Dev. | 5,686 | 7,095 | 8,908 ✓ |
| Transit System Development | 3,725 | 3,663 | 6,329 ✓ |
| Public Affairs | 2,142 | 4,221 | 5,703 ✓ |
| General Administration | 5,612 | 5,836 | 6,854 |
| Contingency | 0 | 0 | 3,600 |
| Charged to Capital | (5,136) | (8,377) | (13,941) |
| TOTAL | 114,255 | 130,986 | 149,713 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 61,010 | 74,715 | 86,363 |
| Fringe Benefits | 12,625 | 14,306 | 17,501 ✓ |
| Fuel, Oil & Utilities | 10,496 | 12,172 | 12,364 |
| Services | 7,173 | 9,539 | 11,483 |
| Material & Supplies | 9,748 | 10,687 | 12,212 |
| Leases & Rentals | 4,740 | 4,988 | 4,588 ✓ |
| Casualty & Liability | 1,681 | 2,744 | 3,620 |
| Purchased Transportation | 11,331 | 9,269 | 10,817 |
| Miscellaneous | 587 | 943 | 4,706 |
| Capital In Above | (5,136) | (8,377) | (13,941) ✓ |
| TOTAL | 114,255 | 130,986 | 149,713 ✓ |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------------|-------------------|---------------------|--------------------------|
| Executive Office | 61 | 88 | 91 91 |
| Finance | 107 | 119 | 122 122 |
| Operations | 1,507 | 1,621 | 1,744 1,713 ✓ |
| Maintenance | 607 | 688 | 744 - |
| Procurement & Bus Fac.Dev. | 164 | 210 | 261 226 (35) |
| Transit System Development | 63 | 103 | 155 169 111 |
| Public Affairs | 58 | 67 | 69 69 |
| TOTAL | 2,567 | 2,896 | 3,155 |

Transit Program Statistics

(In constant Fiscal 86 dollars)

| | Description | 1984 Actual | 1985 Estimate | 1986 Budget |
|----------------------------|--|-------------|---------------|-------------|
| Service Related Statistics | Annual Ridership | | | |
| | Local | 53,141,000 | 63,248,656 | 69,031,000 |
| | Commuter | 4,394,000 | 5,297,407 | 5,825,000 |
| | Total | 57,535,445 | 68,546,053 | 74,856,000 |
| | Average Weekday Total Ridership | 191,785 | 228,487 | 249,520 |
| | Passengers/Revenue Mile | 1.89 | 2.05 | 2.11 |
| | Annual Miles Operated | 34,683,878 | 40,078,472 | 42,275,000 |
| | Annual Revenue Miles Operated | 30,369,000 | 33,482,000 | 35,452,000 |
| | Weekday Revenue Miles Operated | 101,230 | 111,607 | 118,173 |
| | Annual METROLIFT Ridership | 378,230 | 312,000 | 370,000 |
| | Number of Peak Hour Buses (METRO/Contract Carrier) | 590/72 | 677/74 | 743/93 |
| | Active Bus Fleet (at end of Fiscal Year) | 767 | 892 | 1,027 |
| | Number of Employees (at end of Fiscal Year) | 2,567 | 2,896 | 3,155 |
| | Number of Park & Ride Facilities (at end of Fiscal Year) | 15 | 18 | 20 |
| Financial Indicators | Fare Recovery Ratio ⁽¹⁾ | 30.1% | 32.1% | 33.3% |
| | General Administrative and Operating Expense/Revenue Mile ⁽²⁾ | \$3.70 | \$3.52 | \$3.47 |
| | Total Authority Expense/Revenue Mile ⁽³⁾ | \$4.14 | \$4.06 | \$4.14 |
| Operations Indicators | Total Miles/Mechanical Road Calls | 4,406 | 6,150 | 6,000 |
| | Vehicle Accidents/100,000 Revenue Miles | 2.8 | 2.5 | 2.5 |
| | Percentage of Service Operated On-Time | 95% | 96% | 97% |
| | Notes: (1) METRO operated transit fares plus charter revenue divided by METRO transportation and maintenance expense. (2) METRO transportation, maintenance, and general administrative expense per METRO operated revenue mile. (3) Includes contract carrier services and miles and METROLIFT service and miles. | | | |

Key Performance Measures
Transit Operations
(In constant Fiscal 86 dollars)

| | FY 81 Actuals | FY 84 Actuals | FY 85 Estimated Actuals | FY 86 Budget/Goal |
|---|--------------------------|--------------------------|--|------------------------------|
| Key Performance Indicators | | | | |
| Vehicle Accidents/100,000 Total Miles | 9.2 | 2.8 | 2.5 | 2.5 |
| Percent METRO Buses On-Time | 39% | 95% | 96% | 97% |
| Total Miles/Mechanical Road Calls | 513 | 4,406 | 6,150 | 6,000 |
| General Administrative & Operating Expense/Revenue Mile | \$5.76 | \$3.70 | 3.52 | 3.47 |
| Financial Indicators | | | | |
| Maintenance Expense/Revenue Mile | \$1.80 | \$.99 | \$.99 | \$1.06 |
| Transportation Expense/Revenue Mile | \$2.82 | \$2.25 | \$2.12 | \$2.04 |
| General Administrative Expense/Revenue Mile | \$1.14 | \$.46 | \$.41 | \$.37 |
| Total | <u>\$5.76</u> | <u>\$3.70</u> | <u>\$3.52</u> | <u>\$3.47</u> |
| Parts Expense/Revenue Mile | \$.64 | \$.29 | \$.23 | \$.25 |
| Personnel/Peak Pullout Bus (at end of Fiscal Year) | | | | |
| Maintenance | | | | |
| Supervisors | .44 | .17 | .21 | .20 |
| Mechanics | .66 | .39 | .36 | .34 |
| Cleaners/Attendants | .30 | .22 | .19 | .17 |
| Transportation | | | | |
| Operators | 2.41 | 1.94 | 1.97 | 1.84 |
| Administration | .44 | .30 | .36 | .34 |

EXECUTIVE OFFICE

The Executive Office includes the General Manager's Office, Board of Directors, and six offices that support the General Manager in the operation of METRO and in carrying out policy decisions of the Board of Directors.

The Office of Audit is responsible for evaluating internal controls as well as reviewing compliance with established policies and regulations. In addition, Audit provides the Board and the General Manager with independent appraisals and recommendations concerning contract and procurement expenditures as well as internal operating functions.

The Office of Affirmative Action is responsible for facilitating and monitoring minority participation in METRO. During Fiscal 1986, Affirmative Action will strengthen METRO's commitment to disadvantaged and women-owned businesses through a technical assistance program sponsored by the Urban Mass Transportation Administration.

The Office of Government Affairs is responsible for liaison with both the Federal and State Governments to secure funding to support METRO's capital program. During Fiscal 1986, the Office of Government Affairs will seek up to \$90 million for acquisition of buses and transitway construction.

The Office of Staff Counsel provides legal services for METRO in the areas of procurement, contracting, labor relations, real estate acquisition, tort claims and commercial litigation. The Fiscal 1986 budget for the Office of Staff Counsel includes continued handling of most routine tort litigations by METRO without outside consultants as well as support of labor contract negotiations.

The Office of Management and Budget is responsible for the preparation of METRO's annual budget and for monitoring the budget throughout the fiscal year. This office also performs analyses to improve the managerial and operational efficiency and effectiveness of METRO.

The Office of Personnel will recruit and hire an anticipated 500 new and replacement personnel for METRO during fiscal year 1986. This office will also coordinate an expanded training & development program with special emphasis on communication, supervision, evaluation and computer training. A comprehensive Wellness Program will also be implemented to promote employee health and fitness.

Operating Budget Fiscal Year 1986

(000 omitted)

Executive Office

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------|-------------------|---------------------|-------------------|
| General Mgr. & Staff | 341 | 1,024 | 428 |
| Board of Directors | 42 | 89 | 64 |
| Audit | 256 | 312 | 451 |
| Affirmative Action | 171 | 334 | 563 |
| Government Affairs | 385 | 573 | 588 |
| Staff Counsel | 1,039 | 883 | 844 |
| Management & Budget | 209 | 299 | 354 |
| Personnel | 3,787 | 4,258 | 4,811 |
| Sub-total | 6,230 | 7,772 | 8,103 |
| Capital in Above | (51) | (97) | (205) |
| TOTAL | 6,179 | 7,675 | 7,898 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 1,976 | 2,572 | 2,826 |
| Fringe Benefits | 1,932 | 2,161 | 2,410 |
| Services | 1,922 | 2,508 | 2,290 |
| Materials & Supplies | 56 | 76 | 77 |
| Leases & Rentals | --- | 4 | 3 |
| Other Expenses | 344 | 451 | 497 |
| Sub-total | 6,230 | 7,772 | 8,103 |
| Capital in Above | (51) | (97) | (205) |
| TOTAL | 6,179 | 7,675 | 7,898 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------|-------------------|---------------------|-------------------|
| Gen. Mgr. & Staff | 6 | 6 | 6 |
| Audit | 8 | 10 | 13 |
| Affirmative Action | 7 | 10 | 10 |
| Government Affairs | 5 | 5 | 5 |
| Staff Counsel | 2 | 5 | 5 |
| Management & Budget | 6 | 8 | 8 |
| Personnel | 27 | 44 | 44 |
| TOTAL | 61 | 88 | 91 |
| | | | |

FINANCE

The Department of Finance will continue to protect METRO's financial interests and report accordingly on the viability and soundness of the organization. Financial analysis, planning, investment and disbursement, combined with minimization of exposure to liability are the functions of the groups that comprise the Department of Finance.

During Fiscal 1986, past practices will be revised to save expenses. Banking services will be paid for directly so that non-interest bearing compensating balances are avoided. While it appears this change in practice will increase operating expenses, it will be more than offset by interest earnings on the cash that will become available for investment. Excess liability insurance will no longer be carried due to the limitation of liability covering METRO by the Texas Tort Claims Act. Even so, the budget reflects anticipated increases in insurance rates, reflective of today's insurance market.

During Fiscal 1985 METRO purchased computer equipment that was previously being leased. The savings is reflected in the decreased budget for the Division of Management Information Systems.

Fiscal 1986 will be one in which existing computer programs and systems are refined and enhanced, and a low priority placed on the development of new programs. However, one programmer is being added to the staff to assist data analysis activities in the Division of Scheduling. The staff addition is in direct support of McKinsey and Company's recommendation regarding schedule/headway analysis.

The Division of Accounting will add one accountant in the payables section. This addition to staff is necessary to support increased activity throughout METRO. One analyst is being added to the Assistant General Manager's office to assist in financial analysis and planning. During the 1985 fiscal year one position in Treasury and two positions in Risk Management were eliminated through attrition.

Operating Budget Fiscal Year 1986

(000 omitted)

Finance

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------------|---------------------------|-----------------------------|---------------------------|
| AGM & Staff | 121 | 162 | 242 |
| Accounting | 795 | 1,014 | 973 |
| Treasury Services | 668 | 1,010 | 1,158 |
| MIS | 1,503 | 1,550 | 1,206 |
| Risk Management | 1,002 | 2,160 | 2,562 |
| Sub-Total | 4,089 | 5,896 | 6,141 |
| Capital in Above | (324) | (786) | (1,326) |
| TOTAL | 3,765 | 5,110 | 4,815 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|--|---------------------------|-----------------------------|---------------------------|
| Salaries & Wages | 2,295 | 2,915 | 3,158 |
| Services | 466 | 516 | 526 |
| Materials & Supplies | 248 | 255 | 231 |
| Insurance | 240 | 1,244 | 1,718 |
| Miscellaneous Expense | 45 | 79 | 62 |
| Leases & Rentals | 795 | 887 | 446 |
| Sub-Total | 4,089 | 5,896 | 6,141 |
| Capital In Above | (324) | (786) | (1,326) |
| TOTAL | 3,765 | 5,110 | 4,815 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------------|---------------------------|-----------------------------|---------------------------|
| AGM & Staff | 2 | 3 | 4 |
| Accounting | 30 | 35 | 36 |
| Treasury Services | 31 | 36 | 36 |
| MIS | 17 | 21 | 22 |
| Risk Management | 27 | 24 | 24 |
| TOTAL | 107 | 119 | 122 |

TRANSIT OPERATIONS

During Fiscal 1986, the Transit Operations Department will increase service to the METRO district by 6%, while continuing to improve system efficiency, safety and reliability. A number of programs within the department will support this expansion.

The Bus Operating Facilities area includes the drivers, dispatchers and supervisors at each operations base. In Fiscal 1986, the ratio of bus operators per peak bus will be reduced to 1.84 from 1.97 in Fiscal 1985. This reduction will be achieved through better relief operator management and the reduction of standby buses. The ratio of supervisory personnel will also be reduced. Even with these reduced staffing ratios, high standards of safety and reliability will be maintained.

Safety and Training is responsible for training bus operators on all METRO buses, including the new METROflex and Mid-Sized buses. A pilot training course in basic Spanish will be given to selected operators and supervisors to evaluate how to improve communications with Spanish-speaking riders.

The Scheduling Division is responsible for producing all bus and operator schedules and will continue to emphasize improved cost effectiveness in service scheduling during Fiscal 1986. A Headway Adjustment Analysis will be performed on all lines to more effectively match capacity with ridership. Scheduling will investigate new run-cutting software in order to reduce costs associated with driver assignments. Also, Scheduling will conduct pilot projects to investigate automatic passenger counters and computerized vehicle locator systems.

The Service Planning Division will continue work on service improvements and associated community meetings. In Fiscal 1986, Service Planning will increase efforts to coordinate the five-year service plan with capital facility planning. Service Planning will also continue to monitor rider productivity with particular attention to activity centers such as Post Oak/Galleria and the Texas Medical Center.

Operations and Maintenance Support is a new Division providing administrative services and analytical support to the Transit Operations and Maintenance Departments. In Fiscal 1986, this division will concentrate efforts on analyzing data from the Operator Timekeeping and the Vehicle Management information systems. This work will identify areas where efficiency and quality can be improved.

Transportation Programs is responsible for coordinating and contracting transit service provided by outside carriers in the areas of Park and Ride service, METROLift, Clear Lake, and Carshare/VanShare. Service in these areas will expand in Fiscal 1986. Of particular note is the new METROLift Subsidy Program, which subsidizes rides for disabled persons using taxicab services. The program is expected to reduce the cost per trip by approximately 7% in Fiscal 1986 in spite of inflation and the replacement cost of new vehicles.

Transit Police will continue to protect METRO facilities and passengers with an increased emphasis in crime prevention for users of the METRO services. A new program in Fiscal 1986 will sponsor Transit Police visits to schools with a special bus "classroom" to demonstrate to school children how to safely access and ride transit service.

Operating Budget Fiscal Year 1986

(000 omitted)

Operations

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|----------------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 1,826 | 1,060 | 1,419 |
| Safety & Training | 448 | 576 | 578 |
| Scheduling | 957 | 1,174 | 1,254 |
| Service Planning | 324 | 538 | 573 |
| Ops. & Maint. Support | --- | 554 | 229 |
| Bus Operating Facilities | 30,515 | 36,272 | 39,474 |
| Transportation Programs | 12,789 | 11,015 | 12,228 |
| Transit Police | 1,648 | 2,086 | 2,275 |
| General Operating Expenses | 7,284 | 8,138 | 9,687 |
| TOTAL | 55,791 | 61,413 | 67,717 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 35,321 | 41,809 | 44,856 |
| Fringe Benefits | 6,138 | 6,843 | 8,021 |
| Fuel, Oil & Utilities | --- | 63 | 11 |
| Services | 1,028 | 1,182 | 1,483 |
| Material & Supplies | 244 | 247 | 372 |
| Leases & Rentals | 215 | 261 | 87 |
| Insurance | 1,441 | 1,500 | 1,902 |
| Purchased Transportation | 11,331 | 9,269 | 10,817 |
| Miscellaneous | 73 | 239 | 168 |
| TOTAL | 55,791 | 61,413 | 67,717 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|--------------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 19 | 20 | 19 |
| Safety & Training | 14 | 15 | 15 |
| Scheduling | 28 | 31 | 31 |
| Service Planning | 10 | 14 | 16 |
| Ops. & Maint. Support | --- | 5 | 7 |
| Bus Operating Facilities | 1,317 | 1,392 | 1,491 |
| Transportation Programs | 51 | 59 | 46 |
| Transit Police | 68 | 85 | 88 |
| TOTAL | 1,507 | 1,621 | 1,713 |
| | | | |

MAINTENANCE

The Department of Maintenance is responsible for providing efficient and cost effective maintenance to METRO's bus fleet, facilities, buildings, communication equipment and non-revenue vehicles. In Fiscal 1986 the Maintenance Department will maintain a bus fleet operating 36.2 million miles and has established a goal of 6,000 miles between mechanical road calls. The department includes seven major areas, all of which are implementing significant programs to improve performance and reduce bus maintenance costs.

The Central Shops area is responsible for heavy repairs, body and frame maintenance, and component rebuilding, for METRO's total bus fleet. During Fiscal 1986, the Unit Overhaul section will be converted to a planned production component shop to increase METRO's capabilities to rebuild engines, transmissions, alternators, and other bus components.

The operating garages are responsible for inspection, cleaning, light rebuilding, and running repair maintenance for all buses. In Fiscal 1986, the garages will rehabilitate the electrical systems of 138 RTS 80201 buses to improve safety. Bus Operating Facilities will save approximately \$760,000 by switching to #2 grade diesel fuel.

The Electronic Communication area installs and maintains communication equipment such as electronic destination signs and radios. Buildings and Grounds maintains and repairs METRO owned facilities, equipment and grounds as well as 20 Park & Ride lots, 577 shelters, 10,400 bus stops and 4 transit centers. A major priority for Fiscal 1986 is the construction of 200 bus shelters. The Market Street facility maintains METRO non-revenue vehicles and wheeled equipment, and supports bus maintenance with Trouble Truck and Wrecker Service.

The Systems Assurance area assures maintenance functions are performed in a quality manner. A major new program of Systems Assurance is to improve the quality of new and rebuilt parts that METRO uses through development of detailed specifications and improved inspection of incoming parts. Acceptance of 157 advanced design buses, 30 Mid-Size, 5 Mini-buses, and the remainder of the 50 METROflex buses is also planned.

The Training area provides mechanic training to METRO apprentices and mechanics as well as supports the Barbara Jordan Transit Vehicle High School Program. METRO will continue its commitment to employee training with the apprenticeship and mechanic upgrade programs during Fiscal 1986. There will be a total of 96 apprentices and an expected participation of 175 mechanics in the upgrade program during Fiscal 1986.

Operating Budget Fiscal Year 1986

(000 omitted)

Maintenance

| EXPENSE BY DEPARTMENT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|--|---------------------------|-----------------------------|---------------------------|
| AGM & Staff | 338 | 532 | 623 |
| Central Shops | 3,426 | 3,379 | 4,055 |
| Prev. Maintenance | 14,403 | 16,802 | 18,651 |
| Buildings & Grounds | 3,747 | 5,190 | 6,490 |
| Market Street | 1,058 | 1,144 | 1,354 |
| Maintenance-General | 10,135 | 11,454 | 11,697 |
| Systems Assurance | 427 | 592 | 829 |
| Training | 278 | 1,549 | 2,842 |
| General Operating Expense | 2,304 | 2,825 | 3,758 |
| Sub-Total | 36,116 | 43,467 | 50,299 |
| Capital in Above | (69) | (110) | (126) |
| Total | 36,047 | 43,357 | 50,173 |
| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
| Salaries & Wages | 13,866 | 17,906 | 21,793 |
| Fringe Benefits | 2,430 | 3,019 | 3,942 |
| Fuel, Oil & Utilities | 9,897 | 11,441 | 11,806 |
| Services | 1,039 | 1,363 | 1,722 |
| Materials & Supplies | 8,833 | 9,687 | 10,893 |
| Leases & Rentals | 27 | 30 | 20 |
| Other Expenses | 24 | 21 | 123 |
| Sub-Total | 36,116 | 43,467 | 50,299 |
| Capital in Above | (69) | (110) | (126) |
| TOTAL | 36,047 | 43,357 | 50,173 |
| | | | |
| | | | |
| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
| AGM & Staff | 7 | 12 | 11 |
| Central Shops | 88 | 102 | 123 |
| Prev. Maintenance | 409 | 431 | 446 |
| Buildings & Grounds | 59 | 83 | 102 |
| Market Street | 26 | 36 | 37 |
| Systems Assurance | 14 | 19 | 19 |
| Training | 4 | 5 | 6 |
| TOTAL | 607 | 688 | 744 |

PROCUREMENT & BUS FACILITY DEVELOPMENT

In Fiscal 1986, the Department of Procurement & Bus Facility Development (P&BFD) will support the service expansion plan and the capital program by providing supplies, contract services, and engineering, construction, and project management services. The department will assume additional responsibilities in order to more adequately support the expanding operations and capital programs. P&BFD will manage the development of three operating facilities, three transitways, four Park and Ride lots, seven transit centers, 200 bus stop shelters, joint governmental projects, and other capital projects such as facility improvements.

The Division of Engineering and Construction provides design and construction management services for transitways, operating facilities, Park and Ride lots and transit centers. The level of engineering and construction activity is expected to increase from \$31,504,000 in Fiscal 1985 to \$90,006,000 in Fiscal 1986. In addition, major emphasis will be given to acceleration of the bus shelter program.

Project Management coordinates staff efforts to develop transitways, operating facilities, Park and Ride lots and transit centers. Major emphasis in Fiscal 1986 will be given to the acceleration of joint governmental projects.

The Division of Procurement administers all purchasing and contract activities. Contract activity is expected to increase to 600 separate contracts for the acquisition of materials and services. A reorganization is planned to enhance its ability to administer the additional workload. METRO will realize the first full year of reduced costs from operating the in-house print shop and from utilizing owned telephone equipment and discounted long distance telephone service.

Operating Budget Fiscal Year 1986

(000 omitted)

Procurement and Bus Facility Development

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------------|-------------------|---------------------|-------------------|
| Assistant General Manager | 119 | 171 | 172 |
| Procurement | 2,246 | 2,685 | 3,484 |
| Project Management | 472 | 526 | 647 |
| Engineering/Construction | 1,063 | 1,662 | 2,440 |
| Administrative Services | 1,786 | 1,934 | 1,892 |
| Information Records Ctr. | --- | 101 | 222 |
| Property Management | --- | 16 | 51 |
| Sub-Total | 5,686 | 7,095 | 8,908 |
| Capital in Above | (1,530) | (2,373) | (4,225) |
| TOTAL | 4,156 | 4,722 | 4,683 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 3,901 | 5,198 | 6,834 |
| Fuel, Oil & Utilities | 599 | 668 | 547 |
| Services | 690 | 658 | 610 |
| Materials & Supplies | 250 | 296 | 484 |
| Leases & Rentals | 216 | 237 | 301 |
| Miscellaneous | 30 | 38 | 132 |
| Sub-Total | 5,686 | 7,095 | 8,908 |
| Capital in Above | (1,530) | (2,373) | (4,225) |
| TOTAL | 4,156 | 4,722 | 4,683 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------------|-------------------|---------------------|-------------------|
| Assistant General Manager | 3 | 3 | 3 |
| Procurement | 88 | 114 | 129 |
| Administrative Services | 14 | 19 | 21 |
| Information Records Ctr. | --- | 2 | 3 |
| Property Management | --- | 2 | 1 |
| Project Management | 15 | 18 | 20 |
| Engineering/Construction | 44 | 52 | 84 |
| TOTAL | 164 | 210 | 261 |

TRANSIT SYSTEM DEVELOPMENT

During Fiscal 1986, the Department of Transit System Development will focus on refinement of METRO's regional transit plan, completion of design work for the Southwest and Northwest Freeway Transitways and acquisition of property to support these programs.

The Engineering Development Division will branch out into four groups: Engineering Design Development, Architectural Design Development, Technical Services and Project Management. Joined together with Long-Range Planning and Systems Engineering, these divisions will be responsible for the evolution of the selected regional plan. The capital budget provides for support to these groups, such as geotechnical services, traffic engineering, accoustical design and surveys.

The Facility Design Division is solely responsible for work on the Southwest and Northwest Freeway Transitways. During the next fiscal year all of the design work on phases one, two and three will be completed for the Southwest Transitway. All design work for the related park and ride lots and transit centers will be completed for both transitways. Construction will begin on the Northwest Transitway.

The Real Estate and Capital Programs Divisions support the capital improvement program as a whole. During Fiscal 1986, the acquisition of over 100 parcels related to 28 projects is scheduled. Cost and schedule support will be provided, as well as quarterly updates on the capital spending plan.

The budget for the Department of Transit System Development is substantial. However, consistent with METRO's aggressive program of allocating cost to capital projects, 85% of the budget for Fiscal 1986 will be capitalized.

Operating Budget Fiscal Year 1986

(000 omitted)

Transit System Development

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|-------------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 175 | 282 | 362 |
| Capital Programs | 486 | 625 | 586 |
| Real Estate | 195 | 230 | 624 |
| Long-Range Planning | 1,708 | 889 | 1,274 |
| Transitway Design | 445 | 493 | 664 |
| Systems Engineering | 242 | 195 | 341 |
| Engineering Design Dev. | 474 | 949 | 986 |
| Architectural Des. Dev. | --- | --- | 659 |
| Technical Services | --- | --- | 593 |
| Project Management | --- | --- | 240 |
| Sub-Total | 3,725 | 3,663 | 6,329 |
| Capital In Above | (2,943) | (2,839) | (5,404) |
| TOTAL | 782 | 824 | 925 |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 2,388 | 2,833 | 5,352 |
| Services | 1,242 | 692 | 821 |
| Materials & Supplies | 47 | 50 | 72 |
| Miscellaneous Expense | 48 | 72 | 84 |
| Leases & Rentals | --- | 16 | --- |
| Sub-Total | 3,725 | 3,663 | 6,329 |
| Capital In Above | (2,943) | (2,839) | (5,404) |
| TOTAL | 782 | 824 | 925 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 5 | 5 | 7 ✓ |
| Capital Programs | 12 | 14 | 14 ✓ |
| Real Estate | 6 | 5 | 16 |
| Long Range Planning | 16 | 21 | 26 |
| Transitway Design | 8 | 10 | 15 ✓ |
| Systems Engineering | 5 | 5 | 11 ✓ |
| Engineering Design Dev. | 11 | 25 | 23 |
| Architectural Design Dev. | --- | 11 | 16 |
| Technical Services | --- | 5 | 17 |
| Project Management | --- | 2 | 10 |
| TOTAL | 63 | 103 | 155 |

PUBLIC AFFAIRS

The responsibility of communicating METRO's purpose and the availability of services is that of the Department of Public Affairs. Due to the creative and humanistic nature of their duties, the groups which comprise Public Affairs are involved in community meetings, service promotion activities, advertising and media relations.

The Fiscal 1985 budget reflected METRO's first significant use of paid advertising. As a result ridership has increased by 18%. Public confidence in METRO has improved significantly. METRO's community relations program and marketing communications program were recognized by the Public Relations Society of America through two prestigious national awards. Within the transit industry, METRO television advertisements and printed promotional items won awards from the American Public Transportation Association.

The 1986 fiscal year will bring continued emphasis on communicating METRO's services and long-range plans. Advertising will again be used to emphasize METRO's ever improving performance. The highly successful television program, METRO MONTHLY, will be continued along with the publication for bus patrons, METRO NEWS.

The FY86 goals for Public Relations are to increase ridership by 9%, and to continue improving public confidence in METRO as an effective governmental entity and provider of reliable service.

Operating Budget Fiscal Year 1986

(000 omitted)

Public Affairs

| EXPENSE BY DIVISION | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 484 | 195 | 219 |
| Community Relations | 274 | 536 | 515 |
| Marketing | 1,250 | 3,241 | 4,617 |
| Media | 134 | 249 | 352 |
| TOTAL | 2,142 | 4,221 | 5,703 |
| | | | |
| | | | |

| EXPENSE BY CHARACTER AND OBJECT | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Salaries & Wages | 1,263 | 1,482 | 1,544 |
| Services | 786 | 2,620 | 4,031 |
| Materials & Supplies | 70 | 76 | 83 |
| Miscellaneous Expense | 23 | 43 | 40 |
| Leases & Rentals | --- | --- | 5 |
| TOTAL | 2,142 | 4,221 | 5,703 |

| NUMBER OF EMPLOYEES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------|-------------------|---------------------|-------------------|
| AGM & Staff | 3 | 5 | 5 |
| Community Relations | 8 | 7 | 7 |
| Marketing | 43 | 50 | 52 |
| Media | 4 | 5 | 5 |
| TOTAL | 58 | 67 | 69 |
| | | | |
| | | | |

FISCAL YEAR 1986 CAPITAL BUDGET

The Fiscal Year 1986 Capital Budget of \$179,624,000 represents the funds required in Fiscal 1986 to implement the projects contained in the five-year Capital Improvement Program. The appropriation of these funds will enable METRO to move forward on all phases of the Capital Improvement Program. Funds are provided for system design and engineering for the Long Range Plan. Land will be acquired and design activities will be completed for two additional bus operating garages. The transitway program will require substantial expenditures as land acquisitions and construction activities accelerate. Additional Park & Ride lots, transit centers and bus stop shelters will be constructed in Fiscal 1986.

The major elements of the Fiscal Year 1986 Capital Budget are summarized below.

Operating Facilities

METRO will acquire the land and complete the design for the West and North bus operating facilities. Funds are also provided for the design and initiation of construction of the Market Street Service Center. These facilities will allow for an efficient expansion of METRO's operations.

Park & Ride Lots

The purchase of land and the design of the Mission Bend, South Freeway and Stuebner Airline Park & Ride lots will commence in Fiscal 1986. Construction of the Mission Bend lot will be completed in Fiscal 1986. In conjunction with the transitway program, METRO will acquire the land and begin construction on the Addicks Park & Ride lot modification/expansion on the Katy Freeway, the Hobby and Fuqua Park & Ride lots on the Gulf Freeway, and the Little York Park & Ride lot on the Northwest Freeway. In addition, design will be completed and construction started on the Northwest Station Park & Ride lot modification on the Northwest Freeway.

Joint Governmental Projects

METRO will support a total of seventeen projects in cooperation with the City of Houston, Harris County and suburban cities. These projects include the completion of Westpark Drive and a number of street improvements and grade separations intended to move traffic more efficiently within METRO's service area.

Transit Centers and Shelters

In Fiscal 1986, two transit centers -- Southeast and Hiram Clarke -- and a mini-terminal (Hempstead) will be constructed and opened. The Northline Transit Center will be designed in Fiscal 1986. METRO will install an additional 200 bus stop shelters, bringing the total to 577 by the end of the fiscal year.

Transitway Development

The development of transitways is a joint effort of the Texas State Department of Highways and Public Transportation and METRO. Phase 2 of the Katy, North and Gulf transitways will be under construction in Fiscal 1986 with operations scheduled for Fiscal 1987. The program for the Southwest and Northwest transitways includes the completion of design for both projects and the start of construction on the Northwest transitway.

Transit Streets

In Fiscal 1986, the design of downtown street and sidewalk improvements will continue in order to provide transit streets consistent with the Long-Range Plan.

Advanced Planning and Engineering & Program Reserve

Funds will be utilized from these two categories to provide for preliminary engineering and other contingencies associated with the development of the Long-Range Plan.

Bus Acquisition

Funds are provided for METRO to take delivery of 157 advanced design buses, 2 articulated buses, 30 mid-size and 5 mini-buses.

Support Facilities and Equipment

METRO will purchase computer and telecommunications equipment, support vehicles, shop tools and furnishings required to efficiently operate the system. In addition, capital improvements will be made to facilities and to buses.

Summary of Capital Budget FY 1986

(000 omitted)

Revenues and Expenditures

| REVENUES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|---------------------------|-------------------|---------------------|-------------------|
| Sales Tax | 105,928 | 108,265 | 100,337 |
| Federal Grants | 37,372 | 62,663 | 69,841 |
| State Grants | 1,419 | 2,343 | 3,839 |
| Prior Years' Cash Balance | (76,828) | (60,703) | 5,607 |
| Total | 67,891 | 112,568 | 179,624 |

| EXPENDITURES | FY 1984 ACTUAL | FY 1985 ESTIMATE | FY 1986 BUDGET |
|------------------------------------|-------------------|---------------------|-------------------|
| Operating Facilities | 19,772 | 12,880 | 19,259 |
| Park & Ride Lots | 11,832 | 7,078 | 11,273 |
| Street Improvements | 54 | 152 | 0 |
| Joint Projects | 2,991 | 3,838 | 12,729 |
| Transit Centers & Shelters | 1,578 | 1,482 | 5,072 |
| Transitway Development | 21,274 | 50,327 | 69,469 |
| Transit Streets | --- | 297 | 1,361 |
| Advanced Planning & Engineering | 1,493 | 644 | 5,000 |
| Program Reserve | --- | --- | 10,000 |
| Bus Acquisitions | 5,389 | 22,136 | 25,972 |
| Support Facilities & Equipment | 2,463 | 9,439 | 12,677 |
| Capital Program Management Expense | 1,045 | 4,295 | 6,812 |
| Total | 67,891 | 112,568 | 179,624 |

Capital Budget Summary by Funding Source
Fiscal Year 1986
(000 omitted)

| PROGRAMS | GRANTS | | METRO | TOTAL |
|------------------------------------|---------------|--------------|----------------|----------------|
| | FEDERAL | STATE | | |
| Operating Facilities | 11,546 | --- | 7,713 | 19,259 |
| Park & Ride Lots | 3,104 | --- | 8,169 | 11,273 |
| Street Improvements | --- | --- | --- | --- |
| Joint Projects | --- | --- | 12,729 | 12,729 |
| Transit Centers & Shelters | --- | --- | 5,072 | 5,072 |
| Transitway Development | 35,213 | 3,803 | 30,453 | 69,469 |
| Transit Streets | --- | --- | 1,361 | 1,361 |
| Advanced Planning and Engineering | --- | --- | 5,000 | 5,000 |
| Program Reserve | --- | --- | 10,000 | 10,000 |
| Bus Acquisitions | 19,757 | --- | 6,215 | 25,972 |
| Support Facilities and Equipment | 221 | 36 | 12,420 | 12,677 |
| Capital Program Management Expense | --- | --- | 6,812 | 6,812 |
| Total | 69,841 | 3,839 | 105,944 | 179,624 |

**Metropolitan Transit Authority of Harris County
FY 1986-1990 Capital Improvement Program
(000 omitted)**

| Project | Estimated Total Costs | Expend. thru FY 85 | Expenditures by Fiscal Year | | | | | |
|------------------------------------|-----------------------------|-----------------------|-----------------------------|---------|---------|--------|--------|------------------|
| | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 & Beyond |
| OPERATING FACILITIES | 103,644 | 45,089 | 19,259 | 34,694 | 4,602 | 0 | 0 | 0 |
| PARK & RIDE LOTS | 30,778 | 12,340 | 11,273 | 7,025 | 140 | 0 | 0 | 0 |
| STREET IMPROVEMENTS | 211 | 211 | 0 | 0 | 0 | 0 | 0 | 0 |
| JOINT PROJECTS | 150,000 | 15,906 | 12,729 | 39,630 | 30,885 | 26,340 | 24,510 | 0 |
| TRANSIT CENTERS AND SHELTERS | 21,567 | 2,926 | 5,072 | 5,645 | 3,862 | 1,494 | 1,133 | 1,435 |
| TRANSITWAY DEVELOPMENT | 385,501 | 86,933 | 69,469 | 144,377 | 56,725 | 24,840 | 3,157 | 0 |
| TRANSIT STREETS | 48,916 | 297 | 1,361 | 1,841 | 31,696 | 13,721 | 0 | 0 |
| ADVANCED PLANNING & ENGINEERING | 7,137 | 2,137 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| PROGRAM RESERVE | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| BUS ACQUISITION | 95,633 | 25,976 | 25,972 | 5,771 | 10,173 | 10,657 | 17,084 | 0 |
| SUPPORT FACILITIES AND EQUIPMENT | 28,391 | 11,964 | 12,677 | 3,750 | 0 | 0 | 0 | 0 |
| CAPITAL PROGRAM MANAGEMENT EXPENSE | 10,777 | 3,965 | 6,812 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| | | | | | | | | |
| GRAND TOTAL | 892,555 | 207,744 | 179,624 | 242,733 | 138,083 | 77,052 | 45,884 | 1,435 |
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**Metropolitan Transit Authority of Harris County
FY 1986-1990 Capital Improvement Program
(000 omitted)**

| Project | Estimated Total Costs | Expend. thru FY 85 | Expenditures by Fiscal Year | | | | | |
|------------------------------|-----------------------------|-----------------------|-----------------------------|--------|-------|------|------|------------------|
| | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 & Beyond |
| OPERATING FACILITIES | | | | | | | | |
| HIRAM CLARKE BOF | 19,747 | 19,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| NORTHWEST BOF | 18,907 | 18,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST BOF | 29,997 | 1,314 | 10,120 | 15,706 | 2,857 | 0 | 0 | 0 |
| NORTH BOF | 25,115 | 106 | 7,274 | 15,990 | 1,745 | 0 | 0 | 0 |
| MARKET STREET SERVICE CENTER | 4,868 | 5 | 1,865 | 2,998 | 0 | 0 | 0 | 0 |
| MARKET STREET FACILITY | 5,010 | 5,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| TOTAL OPERATING FACILITIES | 103,644 | 45,089 | 19,259 | 34,694 | 4,602 | 0 | 0 | 0 |
| | | | | | | | | |
| PARK AND RIDE LOTS | | | | | | | | |
| KATY/W. BELT P&R | 4,798 | 4,798 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISSION BEND/SH 6 P&R | 8,305 | 46 | 6,791 | 1,468 | 0 | 0 | 0 | 0 |
| SOUTH FREEWAY P&R | 3,423 | 73 | 1,501 | 1,709 | 140 | 0 | 0 | 0 |
| STUEBNER AIRLINE P&R | 4,812 | 20 | 2,981 | 1,811 | 0 | 0 | 0 | 0 |
| KINGSLAND P&R | 4,112 | 4,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAXEY ROAD P&R | 3,226 | 3,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| KUYKENDAHL P&R MODIFICATION | 2,102 | 65 | 0 | 2,037 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| TOTAL PARK AND RIDE LOTS | 30,778 | 12,340 | 11,273 | 7,025 | 140 | 0 | 0 | 0 |
| | | | | | | | | |
| STREET IMPROVEMENTS | 211 | 211 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| | | | | | | | | |

**Metropolitan Transit Authority of Harris County
FY 1986-1990 Capital Improvement Program
(000 omitted)**

| Project | Estimated Total Costs | Expend. thru FY 85 | Expenditures by Fiscal Year | | | | | |
|------------------------------------|-----------------------------|-----------------------|-----------------------------|--------|--------|--------|--------|------------------|
| | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 & Beyond |
| JOINT PROJECTS | | | | | | | | |
| WESTPARK DRIVE | 13,738 | 10,325 | 3,124 | 289 | 0 | 0 | 0 | 0 |
| CITY-MANAGED PROJECTS | 41,604 | 5,076 | 3,543 | 10,663 | 7,441 | 7,440 | 7,441 | 0 |
| METRO-MANAGED PROJECTS | 49,658 | 0 | 2,780 | 16,650 | 12,884 | 9,588 | 7,756 | 0 |
| COUNTY PROJECTS | 30,000 | 300 | 2,092 | 8,613 | 7,163 | 5,916 | 5,916 | 0 |
| SUBURBAN PROJECTS | 7,500 | 205 | 850 | 1,625 | 1,607 | 1,606 | 1,607 | 0 |
| FUTURE ALLOCATIONS | 7,500 | 0 | 340 | 1,790 | 1,790 | 1,790 | 1,790 | 0 |
| | | | | | | | | |
| TOTAL JOINT PROJECTS | 150,000 | 15,906 | 12,729 | 39,630 | 30,885 | 26,340 | 24,510 | 0 |
| | | | | | | | | |
| TRANSIT CENTERS AND SHELTERS | | | | | | | | |
| HEMPSTEAD MINI-TERMINAL | 199 | 180 | 19 | 0 | 0 | 0 | 0 | 0 |
| SOUTHEAST TRANSIT CENTER | 3,193 | 780 | 2,413 | 0 | 0 | 0 | 0 | 0 |
| BELLAIRE TRANSIT CENTER | 2,780 | 31 | 0 | 2,749 | 0 | 0 | 0 | 0 |
| ACRES HOME TRANSIT CENTER | 1,555 | 1 | 0 | 503 | 1,051 | 0 | 0 | 0 |
| HEIGHTS TRANSIT CENTER | 1,739 | 3 | 0 | 473 | 808 | 455 | 0 | 0 |
| HIRAM CLARKE TRANSIT CENTER | 3,253 | 175 | 1,643 | 0 | 0 | 0 | 0 | 1,435 |
| NORTHLINE TRANSIT CENTER | 821 | 0 | 62 | 759 | 0 | 0 | 0 | 0 |
| EAST TRANSIT CENTER | 1,555 | 0 | 0 | 503 | 1,052 | 0 | 0 | 0 |
| BUS STOP SHELTERS | 6,472 | 1,756 | 935 | 658 | 951 | 1,039 | 1,133 | 0 |
| | | | | | | | | |
| TOTAL TRANSIT CENTERS AND SHELTERS | 21,567 | 2,926 | 5,072 | 5,645 | 3,862 | 1,494 | 1,133 | 1,435 |
| | | | | | | | | |
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**Metropolitan Transit Authority of Harris County
FY 1986-1990 Capital Improvement Program
(000 omitted)**

| Project | Estimated Total Costs | Expend. thru FY 85 | Expenditures by Fiscal Year | | | | | |
|-----------------------------------|-----------------------------|-----------------------|-----------------------------|---------|--------|--------|--------|------------------|
| | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 & Beyond |
| TRANSITWAY DEVELOPMENT | | | | | | | | |
| GULF | 15,360 | 7,319 | 6,637 | 1,313 | 91 | 0 | 0 | 0 |
| KATY | 60,939 | 17,401 | 12,420 | 19,592 | 3,773 | 7,753 | 0 | 0 |
| NORTH | 95,252 | 36,277 | 25,763 | 25,317 | 7,895 | 0 | 0 | 0 |
| SOUTHWEST | 97,868 | 1,663 | 8,330 | 41,832 | 27,474 | 15,412 | 3,157 | 0 |
| NORTHWEST | 96,894 | 24,042 | 15,319 | 49,222 | 7,638 | 673 | 0 | 0 |
| TRANSITWAY RESERVE | 19,188 | 231 | 1,000 | 7,101 | 9,854 | 1,002 | 0 | 0 |
| | | | | | | | | |
| TOTAL TRANSITWAY DEVELOPMENT | 385,501 | 86,933 | 69,469 | 144,377 | 56,725 | 24,840 | 3,157 | 0 |
| | | | | | | | | |
| TRANSIT STREETS | 48,916 | 297 | 1,361 | 1,841 | 31,696 | 13,721 | 0 | 0 |
| | | | | | | | | |
| ADVANCED PLANNING AND ENGINEERING | 7,137 | 2,137 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| PROGRAM RESERVE | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| BUS ACQUISITION | | | | | | | | |
| STANDARDS | 49,443 | 0 | 21,234 | 0 | 9,164 | 6,415 | 12,630 | 0 |
| ARTICULATED | 8,605 | 8,164 | 441 | 0 | 0 | 0 | 0 | 0 |
| SUBURBAN | 33,288 | 17,812 | 0 | 5,771 | 1,009 | 4,242 | 4,454 | 0 |
| MID-SIZE (INCL SKILLCRAFTS) | 4,297 | 0 | 4,297 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| TOTAL BUS ACQUISITION | 95,633 | 25,976 | 25,972 | 5,771 | 10,173 | 10,657 | 17,084 | 0 |
| | | | | | | | | |

**Metropolitan Transit Authority of Harris County
FY 1986-1990 Capital Improvement Program
(000 omitted)**

| Project | Estimated Total Costs | Expend. thru FY 85 | Expenditures by Fiscal Year | | | | | |
|--|-----------------------------|-----------------------|-----------------------------|---------|---------|--------|--------|------------------|
| | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 & Beyond |
| SUPPORT FACILITIES AND EQUIPMENT | | | | | | | | |
| SIGNAGE PROGRAM | 1,172 | 685 | 487 | 0 | 0 | 0 | 0 | 0 |
| MANAGEMENT INFORMATION SYSTEMS | 3,721 | 2,027 | 1,694 | 0 | 0 | 0 | 0 | 0 |
| TELECOMMUNICATIONS | 6,785 | 2,437 | 3,440 | 908 | 0 | 0 | 0 | 0 |
| BUS IMPROVEMENTS | 2,219 | 2 | 1,467 | 750 | 0 | 0 | 0 | 0 |
| SUPPORT VEHICLES & EQUIPMENT | 4,209 | 2,417 | 1,475 | 317 | 0 | 0 | 0 | 0 |
| FACILITY IMPROVEMENTS | 6,365 | 2,523 | 2,692 | 1,150 | 0 | 0 | 0 | 0 |
| SHOP TOOLS & EQUIPMENT | 2,081 | 1,088 | 643 | 350 | 0 | 0 | 0 | 0 |
| FURNITURE, EQUIP & LEASEHOLD IMP. | 1,839 | 785 | 779 | 275 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| TOTAL SUPPORT FACILITIES AND EQUIPMENT | 28,391 | 11,964 | 12,677 | 3,750 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| CAPITAL PROGRAM MANAGEMENT EXPENSE | | | | | | | | |
| PROCUREMENT & BUS FACILITY DEVELOPMENT | 1,120 | 497 | 623 | 0 | 0 | 0 | 0 | 0 |
| TRANSIT SYSTEM DEVELOPMENT | 2,183 | 1,104 | 1,079 | 0 | 0 | 0 | 0 | 0 |
| AUDIT EXPENSE | 287 | 82 | 205 | 0 | 0 | 0 | 0 | 0 |
| OWNER CONTROLLED INSURANCE PROGRAM | 1,332 | 282 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| GENERAL AND ADMINISTRATIVE EXPENSE | 5,855 | 2,000 | 3,855 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| TOTAL CAPITAL PROGRAM MANAGEMENT EXPENSE | 10,777 | 3,965 | 6,812 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| GRAND TOTAL | 892,555 | 207,744 | 179,624 | 242,733 | 138,083 | 77,052 | 45,884 | 1,435 |
| | | | | | | | | |
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