

**TRANSIT**

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**Municipal  
Manager**

**Transit  
Administration  
6110**

**Marketing and  
Customer Service  
6130**

**Program  
Planning  
6140**

**Operations and  
Maintenance  
6200**

**Transit  
Operations  
6220**

**Vehicle  
Maintenance  
6300**

**Non-Vehicle  
Maintenance  
6400**

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**TRANSIT**

**MISSION**

To provide safe, reliable and economical transportation for our community; improve mobility for the disadvantaged; and improve traffic circulation and air quality through alternatives to the single-occupant automobile.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Provide an efficient and effective mass transit program consisting of 23 weekday routes with an average service span of 14 hours, 15 Saturday routes with an average service span of 12 hours, and Sunday service on 8 routes with an average span of 8 hours.
- Provide park-and-ride service for South Anchorage and Eagle River.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Increase participation in Transit's employer sponsored pass program.
- Expand the number of carpools and vanpools through improvement of the existing Share-A-Ride program.
- Encourage land-use development which facilitates transit.

**RESOURCES**

	1990	1991
Direct Costs	\$ 8,459,530	\$ 8,919,950
Program Revenues	\$ 2,034,020	\$ 2,102,000
Personnel	113FT 17PT	116FT 16PT
Grant Budget	\$ 542,296	\$ 527,489
Grant Personnel	4FT 3PT	3FT 2PT

1991 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	671,710	716,750	6	4		10	7	7		14
OPERATIONS	5,526,500	5,747,670	80	10		90	82	6		88
VEHICLE MAINTENANCE	2,044,270	2,232,670	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	86,000	90,000								
OPERATING COST	8,328,480	8,787,090	113	17		130	116	16		132
ADD DEBT SERVICE	131,050	132,860								
DIRECT ORGANIZATION COST	8,459,530	8,919,950								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,335,400	1,465,200								
TOTAL DEPARTMENT COST	9,794,930	10,385,150								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	123,890	239,280								
FUNCTION COST	9,671,040	10,145,870								
LESS PROGRAM REVENUES	2,034,020	2,102,000								
NET PROGRAM COST	7,637,020	8,043,870								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	627,200	9,050	80,500		716,750
OPERATIONS	4,983,960	836,560	68,710		5,889,230
VEHICLE MAINTENANCE	1,621,730	490,000	163,560		2,275,290
NON-VEHICLE MAINTENANCE			90,000		90,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,232,890	1,335,610	402,770		8,971,270
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					132,860
TOTAL DIRECT ORGANIZATION COST	7,048,710	1,335,610	402,770		8,919,950

<b>RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET</b>
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**DEPARTMENT: TRANSIT**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1990 REVISED BUDGET:</b>	\$ 8,459,530	113FT	17PT	
<b>Amount Required to Continue Existing Programs in 1991:</b>	68,120			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- None				
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Flyer Bus Repair	70,000			
- Senior Office Associate From Part-time to Full Time	14,760	1FT	(1PT)	
- Mandatory Drug Testing	3,950			
- Addition of 2 Grant Funded Positions	96,170	2FT		
<b>NEW PROGRAMS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Fuel Inflation	162,420			
- Personnel Savings	(23,710)			
- Debt Service	1,810			
- Other Services	(1,150)			
- Adjustment for 1991 Inflation	71,360			
- Medical/Dental Contract Adjustment	(3,310)			
<b>1991 BUDGET</b>	<b>\$ 8,919,950</b>	<b>116FT</b>	<b>16PT</b>	

1991 PROGRAM PLAN

DEPARTMENT: TRANSIT  
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide transit service in the Municipality of Anchorage serving the transit dependent rider, school children, and commuters.

1990 PERFORMANCES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Provide basic Monday through Sunday transit service.
- Administrative and support staff held to minimum while maximizing transit service.
- Improve fiscal projections to facilitate improved budget decisions.

1991 OBJECTIVES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Improve the number of passengers per timetable revenue hour from a projected 26.5 passengers in 1990 to 28.0 passengers in 1991.
- Increase passenger trips from the 1990 projected level of 2,850,000 to 3,000,000 in 1991.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	113	25	0	113	17	0	116	16	0
PERSONAL SERVICES	\$ 6,908,220			\$ 7,018,220			\$ 7,048,710		
SUPPLIES	767,470			1,017,520			1,335,610		
OTHER SERVICES	316,090			292,740			402,770		
DEBT SERVICE	187,400			131,050			132,860		
TOTAL DIRECT COST:	\$ 8,179,180			\$ 8,459,530			\$ 8,919,950		
PROGRAM REVENUES:	\$ 1,894,120			\$ 2,034,020			\$ 2,102,000		

PERFORMANCE MEASURES:

- Ridership	2,900,000	2,850,000	3,000,000
- Revenue hours	110,200	106,820	106,820
- Fleet miles	2,376,000	2,225,000	2,225,000
- Grants administered	14	14	13
- Information calls	105,000	105,000	105,000
- Ridership/Revenue hour	26	27	28
- Public hearings	6	6	6
- Bus patron shelters cleaned	70	70	70

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,  
16, 17, 18

DEPARTMENT  
OF  
TRANSIT

FY91  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 542,296	4FT/3PT	\$ 527,489	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,459,530	113FT/17PT	\$ 8,919,950	116FT/16PT	
	\$ 9,001,826	117FT/20PT	\$ 9,447,439	119FT/18PT	

\*\*\*\*\* GRANT FUNDING REPRESENTED 6.0% OF THE DEPARTMENTS 1990 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 5.6% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 27,000	1PT	1/1/91 - 12/31/91
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- Provides partial funding for Transit short-range operational planning.

UMTA SECTION 9 - PLANNING	\$ 87,500	1FT/1PT	\$ 87,500	1FT	1/1/91 - 12/31/91
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- Provides partial funding for Transit short-range operational planning.

RIDESHARING	\$ 185,000	2FT/1PT	\$ 265,000	2FT/1PT	10/1/90 - 9/30/91
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- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.

SECTION 4i

- Innovative Transit projects	\$ 242,796	1FT	\$ 147,989	
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	\$ 542,296	4FT/3PT	\$ 527,489	3FT/2PT
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