

TRANSIT

TRANSIT

Municipal
Manager

Transit
Administration
6110

Marketing and
Customer Service
6130

Program
Planning
6140

Operations and
Maintenance
Administration
6210

Transit
Operations
6220

Vehicle
Maintenance
6300

Non-Vehicle
Maintenance
6400

DEPARTMENT SUMMARY

DEPARTMENT

TRANSIT

MISSION

To provide a minimum level of safe, reliable and economical transportation for our community. Improve mobility for the disadvantaged. 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 20 weekday routes with an average service span of 16 hours and 10 Saturday routes with an average service span of 12 hours. There will be no Sunday Service.
- Implement a Transit Center in the Dimond Mall to improve transit service in South Anchorage.
- 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. Automate the route and driver scheduling processes.
- Increase participation in Transit's employer sponsored pass program; expand the number of carpools and vanpools through improvement of the existing ridesharing program.

RESOURCES

	1988	1989
Direct Costs	\$ 8,737,550	\$ 8,203,530
Program Revenues	\$ 1,810,800	\$ 1,894,120
Personnel	124FT 24PT	113FT 25PT

1989 R E S O U R C E P L A N

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	617,450	601,850	3	10		13	3	9		12
OPERATIONS	5,839,860	5,349,080	92	13		105	83	13		96
VEHICLE MAINTENANCE	2,006,460	1,979,200	29	1		30	27	3		30
NON-VEHICLE MAINTENANCE	86,000	86,000								
OPERATING COST	8,549,770	8,016,130	124	24		148	113	25		138
=====										
ADD DEBT SERVICE	187,780	187,400								
DIRECT ORGANIZATION COST	8,737,550	8,203,530								
ADD INTRAGOVERNMENTAL CHARGES	1,530,440	1,386,240								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	10,267,990	9,589,770								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	133,890	123,890								
FUNCTION COST	10,134,100	9,465,880								
LESS PROGRAM REVENUES	1,810,800	1,894,120								
NET PROGRAM COST	8,323,300	7,571,760								
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1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	528,210	6,050	67,590		601,850
OPERATIONS	4,994,490	426,690	69,460		5,490,640
VEHICLE MAINTENANCE	1,594,050	333,730	94,040		2,021,820
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,116,750	767,470	316,090		8,200,310
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					187,400
TOTAL DIRECT ORGANIZATION COST	6,932,570	767,470	316,090		8,203,530

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 8,737,550	124FT	24PT	
Amount Required to Continue Existing Programs in 1989:	124,950			
REDUCTIONS TO EXISTING PROGRAMS:				
- Eliminate Sunday service and reduce Saturday service by half on Route 78. Eliminate mid-day, evening and Saturday fall, winter, and spring Route 6 service.	(273,740)	(4FT)	(1PT)	
- Eliminate mid-day service on Routes 90/92. Decrease early morning and mid-day route 76 and 78. Decrease night service on Routes 3 and 45.	(267,580)	(4FT)		
- Limit telephone information customer service from 9:00 a.m. to 6:00 p.m.	(13,120)			
- Limit counter customer service from 9:00 a.m. to 6:00 p.m.	(17,950)			
- Eliminate Transit Operations and Maintenance Manager position.	(73,330)	(1FT)		
- Reduce two administrative positions from full time to part time.	(13,630)	(2FT)	2PT	
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	380			
1989 BUDGET	\$ 8,203,530	113FT	25PT	

1989 P R O G R A M P L A N

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.

1988 PERFORMANCES:

- Continued emphasis will be given to improving system cost-effectiveness.
- Provide weekday bus service on 26 routes.
- Implement route consolidation and restructuring in East Anchorage and Eagle River.
- More fully automate bus scheduling process to achieve cost efficiencies.
- Work with the Anchorage School District to lessen total cost of student transportation by providing People Mover service for students living on regular People Mover routes.
- Administrative and support staff held to minimum while maximizing transit service.
- Evaluate West Anchorage and South Anchorage routes, striving for route consolidation and restructuring to save money and improve service.

1989 OBJECTIVES:

- Continued emphasis will be given to improving system cost-effectiveness.
- Provide basic Monday through Sunday transit service.
- Continue working to more fully automate bus scheduling process to achieve cost efficiencies.
- Administrative and support staff held to minimum while maximizing transit service.

1989 P R O G R A M P L A N

DEPARTMENT: TRANSIT
PROGRAM: Transit Service
RESOURCES:

DIVISION: OPERATIONS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	141	11	0	124	24	0	113	25	0
PERSONAL SERVICES				\$ 7,724,970		\$ 7,361,070			\$ 6,932,570
SUPPLIES				1,014,860		827,890			767,470
OTHER SERVICES				345,090		360,810			316,090
DEBT SERVICE				208,760		187,780			187,400
TOTAL DIRECT COST:				\$ 9,293,680		\$ 8,737,550			\$ 8,203,530
PROGRAM REVENUES:				\$ 2,065,590		\$ 1,810,800			\$ 1,894,120
PERFORMANCE MEASURES:									
- Ridership				3,234,650		3,100,000			2,804,770
- Revenue hours				124,860		122,030			110,950
- Fleet miles				2,429,360		2,124,980			1,984,170
- Grants administered				13		14			14
- Information calls				125,000		120,000			120,000
- Employees managed				148		148			0
- 53,000 square foot bus storage facility				1		1			1
- 13,500 square foot operations facility				1		1			1
- 78,000 square foot bus maintenance facility				1		1			1
- Ridership/Revenue hour				24		25			25
- Public hearings				6		6			6
- Bus patron shelters cleaned				70		70			70

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12

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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
1989 DEPARTMENT RANKING

Funding Line at Rank 6

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,651,620

1 Provide minimum Monday through Saturday
OF transit service. Service reductions
8 and/or route changes will be based on
ridership productivity and subarea
plans. Function requires bus opera-
tions, dispatch, radio control and
supervision.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
72	12	0	4,251,440	368,880	69,260	0	0	4,689,580

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

1 Provide optimum safety, appearance,
OF reliability, and serviceability in
5 support of Transit Operations Service
Level Numbers 1 and 2.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
24	4	0	1,459,190	289,790	84,170	0	0	1,833,150

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

1 To provide direction and coordination of
OF departmental activities and achieve
1 cost-effective delivery of public
transportation services. To provide
administrative services in the
development of budgets, grant admini-
stration, municipal accounting, and
other administrative functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	5	0	281,280	2,550	27,360	187,400	0	498,590

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1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 6130-MARKETING/CUSTOMER SVC
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

 PROGRAM REVENUES 45,000

1 Provide reduced counter information and
OF sales service. Provide marketing,
3 advertising sales, Employer Sponsored
 Pass Program, issuing of handicapped and
 elderly passes and computerized informa-
 tion service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	4	0	246,930	3,500	35,830	0	0	286,260

5 6140-TRANSIT PLANNING
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 The Municipality in its adopted air
OF quality and long-range transportation
1 plan has given a significant role to
 public transit in meeting their objec-
 tives. Transit planning is mostly
 funded by Federal transportation grants.
 These costs represent those items th
 are not fundable by grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,400	0	0	4,400

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

1 Provide cleaning and maintenance support
OF for a 53,000 sq ft storage facility, a
1 78,000 sq ft maintenance facility, and
 a 13,500 sq ft operations facility. Pro-
 vide cleaning and maintenance of bus
 patron shelters on a recurring basis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	85,000	0	0	86,000

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1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
99	25	0	6,238,840	665,720	306,020	187,400	0	7,397,980

----- DEPARTMENT OF TRANSIT

FUNDING LINE

7,397,980

7 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 52,730

2 Extend Route 11 from Providence Hospital
OF to College Gate and Boniface Center.
8 Provide Chugach Foothills service on
Route 75. Restore peak hour service to
the Anchorage International Airport.
Provide Sunday service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	309,370	24,670	90	0	0	334,130

8 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	68,000	20,480	3,780	0	0	92,260

9 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 37,260

3 Restores peak hour and evening service
OF in Eagle River. Increases midday
8 frequency on Route 3 and 45. Restores
park and ride feeder service in South
Anchorage.

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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
1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	156,090	14,150	50	0	0	170,290

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	17,850	11,450	2,540	0	0	31,840

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

4 Restores one peak hour bus each for
OF Routes 3 and 45. Provides limited
8 peak hour frequency on Route 45.
Provides limited peak service on Route
97. Provides Saturday service on
Routes 6, 9, 11, 31 and Eagle River.

PROGRAM REVENUES 43,430

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	205,890	29,600	60	0	0	235,550

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

4 Provide optimum safety, appearance,
OF reliability, and serviceability in
5 support of Transit Operations Service
Level Number 4.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	8,680	13,560	3,550	0	0	25,790

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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
1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

 PROGRAM REVENUES 42,640

5 Provides evening, midday weekday and
OF Saturday service on Route 97. Provides
8 off-peak service to the Anchorage
 International Airport on Route 6.
 Increases night service by adding
 additional round trips on Route 8 and
 11.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	157,990	29,070	2,370	0	0	189,430

14 6130-MARKETING/CUSTOMER SVC
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide additional telephone informatior
OF service. Service Level One allows for
3 for eight hours of counter service and
 telephone information service. Service
 Level Two returns telephone information
 to the same level as 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	13,120	0	0	0	0	13,120

15 6210-TRANSIT OPS ADMIN
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 To provide overall direction and manage-
OF ment of the Transit Operations and
1 Maintenance divisions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,830	0	500	0	0	73,330

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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
1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

16 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provides midday service on Routes 90/92.
OF Provides early morning Eagle River ser-
8 vice and increase midday frequency.
Provides additional evening round trips
on Routes 3 and 45.

PROGRAM REVENUES 48,650

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	207,740	18,460	70	0	0	226,270

17 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	4	0	23,050	14,950	3,310	0	0	41,310

18 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide additional counter service.
OF Transit Sales and Marketing Service
3 Levels 1, 2 and 3 provides the same
service as 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	17,950	0	0	0	0	17,950

19 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

7 Provide shuttle service to Sullivan
OF Sports Arena from three locations
8 for an estimate of forty two events
per year.

IGC SUPPORT

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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
1989 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	31,750	3,530	0	0	0	35,280

20 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Provide double decker shuttle service
OF during the summer months. Funded by
8 Anchorage Neighborhood Housing Services.

PROGRAM REVENUES 45,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	35,090	9,910	0	0	0	45,000

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
120	36	2	7,564,240	855,550	322,340	187,400	0	8,929,530