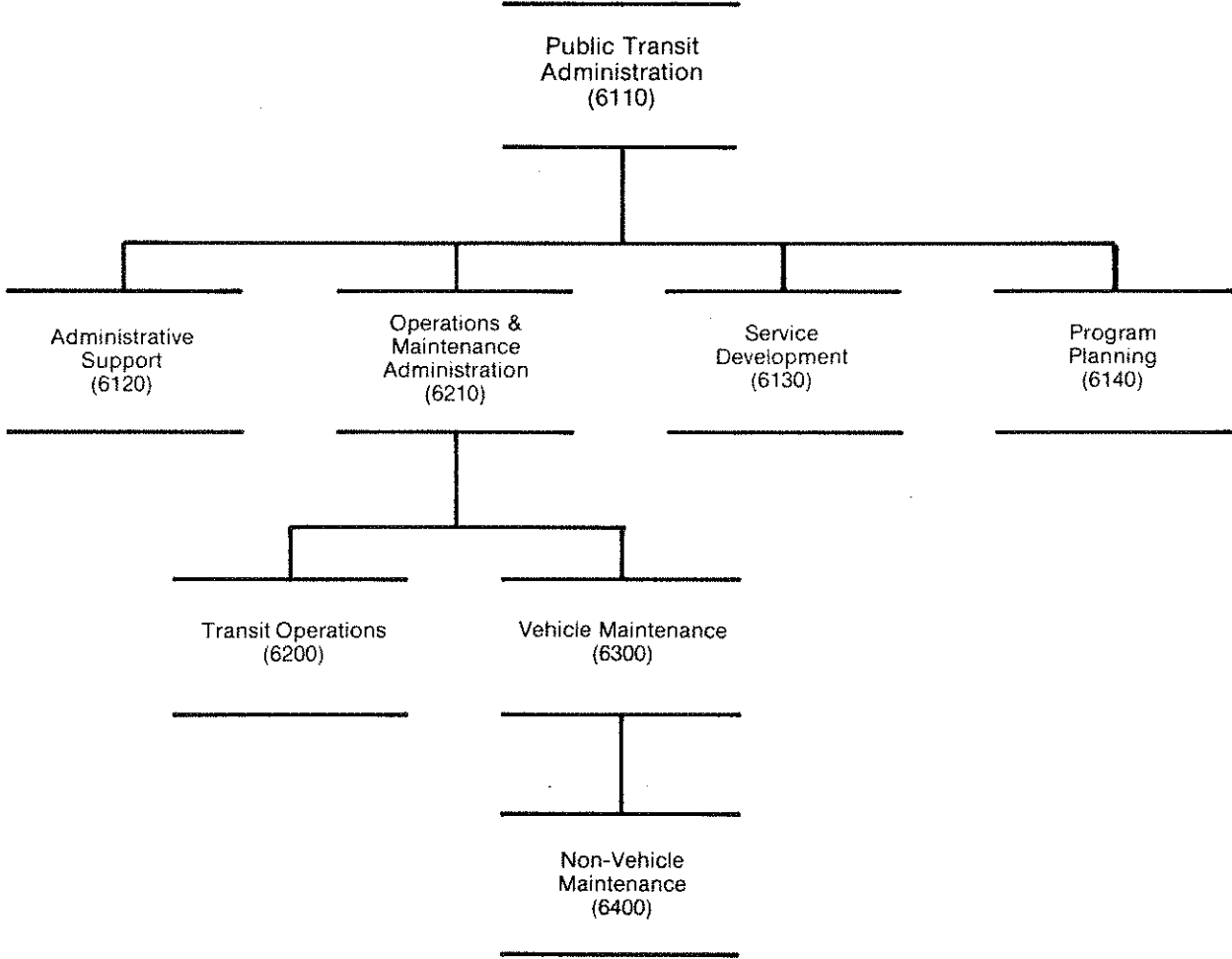
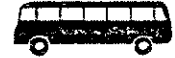


PUBLIC TRANSIT

PUBLIC TRANSIT



DEPARTMENT SUMMARY



Department

PUBLIC TRANSIT

Mission

To provide and enhance mobility and reduce congestion and air pollution through the provision of conventional transit service, ridesharing, para-transit, and other alternatives to the single-occupant automobile.

Major Program Highlights

- Provide an efficient and effective mass transit program consisting of 24 routes for an average service span of 16 hours on weekdays and 19 routes for an average service span of 12 hours on Saturdays.
- Provide park-and-ride service for South Anchorage and Eagle River utilizing four buses in the morning and four buses in the afternoon.
- Provide transit shuttle service to the George M. Sullivan Sports Arena for concerts and special events.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Complete phased construction of a new transit facility to house and maintain 100 buses.
- Increase participation in Public Transit's Employer Sponsored Pass Program; expand the number of carpools and vanpools through improvement of the existing ridesharing program.
- Broker appropriate private service to provide cost-effective improvement of public mobility.
- Increase system revenues through increased ridership so as to decrease necessary taxpayer support.
- Provide a limited Sunday bus service on ten routes.

Resources

	1984	1985
Direct Costs	\$ 8,863,190	\$ 9,580,900
Program Revenues	\$ 1,891,130	\$ 2,054,050
Personnel	125FT + 21PT	128FT + 26PT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: PUBLIC TRANSIT

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
ADMINISTRATION		
— Administer department.	\$ 355,900	2FT
— Provide budget development, management, information support, grant preparation, payroll input, and other administrative support functions.	197,790	4FT
— Provide customer services, information, and marketing programs for department.	322,650	6FT/ 2PT
— Provide short-range planning to ensure effective utilization of the municipal Transit fleet.	73,140	1FT
	<u>\$ 949,480</u>	<u>13FT/ 2PT</u>
OPERATIONS		
— Manage fixed-route mass transit service.	\$ 190,160	2FT
— Operate a scheduled fixed-route mass transit service throughout the Municipality.	6,161,170	83FT/24PT
	<u>\$ 6,351,330</u>	<u>85FT/24PT</u>
VEHICLE MAINTENANCE		
— Provide safe and operational transit coaches and ensure optimum equipment life.	\$ 2,197,410	30FT
NON-VEHICLE MAINTENANCE		
— Maintain Transit facilities and equipment	82,680	—
	<u>\$9,580,900</u>	<u>128FT/26PT</u>

RESOURCE PLAN
1985 APPROVED BUDGET

DEPARTMENT: PUBLIC TRANSIT

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	940,440	949,480	14	0	0	14	13	2	0	15
Operations	5,888,310	6,351,330	84	21	0	105	85	24	0	109
Vehicle Maintenance	1,954,940	2,197,410	27	0	0	27	30	0	0	30
Non-Vehicle Maintenance	79,500	82,680	0	0	0	0	0	0	0	0
Direct Organizational Cost	8,863,190	9,580,900	125	21	0	146	128	26	0	154
Add Intragovernmental Charges	1,276,500	1,598,370								
Total Department Cost	10,139,690	11,179,270								
Less Intragovernmental Charges	108,530	10,000								
Function Cost	10,031,160	11,169,270								
Less Program Revenues	1,891,130	2,054,050								
Net Program Cost	8,140,030	9,115,220								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	645,730	4,200	82,030	217,520	0	949,480
Operations	5,491,600	756,750	102,980	0	0	6,351,330
Vehicle Maintenance	1,652,450	449,840	95,120	0	0	2,197,410
Non-Vehicle Maintenance	0	2,000	80,680	0	0	82,680
Department Total	7,789,780	1,212,790	360,810	217,520	0	9,580,900

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: PUBLIC TRANSIT

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$8,863,190	125FT/ 21PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	306,780	
REDUCTIONS IN EXISTING PROGRAMS:		
— Eliminate non-peak-hour runs which experience low demand.	(186,690)	(2FT)/(1PT)
— Transfer transit planner position to a grant-funded unit in 1985.	(52,420)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— Add two positions to maintenance staff to ensure proper maintenance of transit coaches.	79,650	2FT
— Add two senior office associate positions to perform payroll, purchasing, budget and grant development and reporting; operate departmental information systems; and perform other administrative functions as assigned.	75,240	2FT
— Provide full-year funding for park-and-ride service to South Anchorage and Eagle River, utilizing four buses in the morning and four buses in the afternoon.	193,600	2PT
— Provide transit shuttle service to the George M. Sullivan Sports Arena for concerts and special events. Funded by ticket surcharge and fares.	21,550	
— Provide limited Sunday bus service on ten routes.	280,000	3FT/ 2PT
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Convert one full-time customer service positions to two part-time positions.		(1FT)/ 2PT
 1985 APPROVED BUDGET:	 <u><u>\$9,580,900</u></u>	 <u><u>128FT/26PT</u></u>