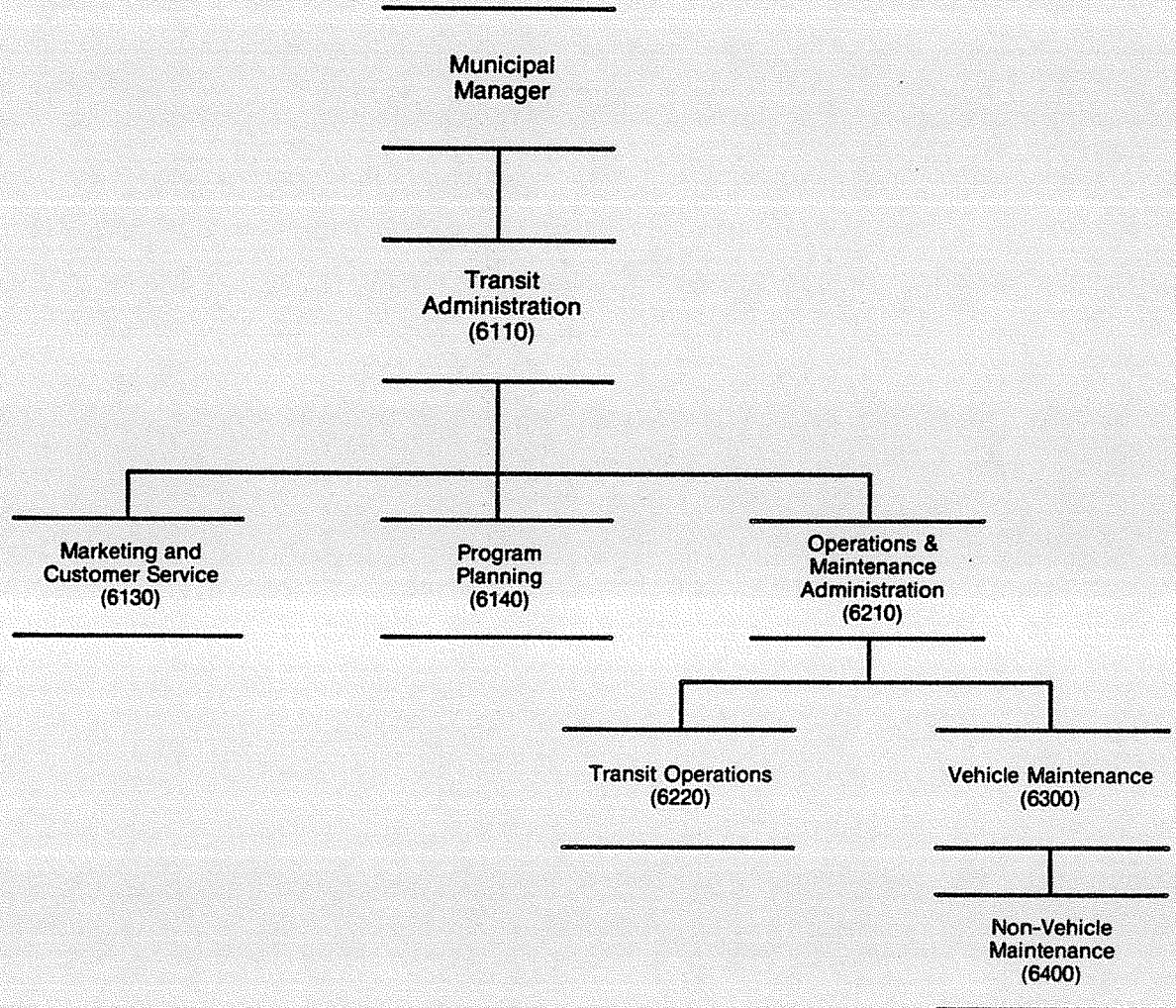


TRANSIT

TRANSIT



DEPARTMENT SUMMARY



Department TRANSIT

Mission

To provide safe, reliable and economical transportation to our community to improve mobility. Improve traffic circulation and air quality through mass transit alternatives.

Major Program Highlights

- ° Provide an efficient and effective mass transit program consisting of 24 weekday routes with an average service span of 16 hours, 19 Saturday routes with an average service span of 12 hours and Sunday service on 10 routes with an average span of 8 hours.
- ° Provide a major, high-frequency transit corridor via the A/C Couplet through re-allocation of transit service from less productive routes.
- ° Provide a midtown transit center and transfer point through enhancement of cross-town service on 36th Avenue and north-south service on the A/C Couplet.
- ° Provide park-and-ride service for South Anchorage and Eagle River.
- ° Provide transit shuttle service to the Sullivan Sports Arena for concerts and special events.
- ° 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.
- ° Develop and implement innovative shared-ride taxi and transportation brokerage service especially for outlying areas.
- ° Encourage land-use development which facilitates transit and ridesharing.

Resources

	1985	1986
Direct Costs	\$ 9,579,650	\$ 9,880,560
Program Revenues	\$ 2,054,050	\$ 1,965,610
Personnel	128FT 25PT	136FT 24PT

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT TRANSIT

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	950,630	935,830	13	1	0	14	14	0	0	14
Operations	6,349,020	6,775,010	85	24	0	109	92	24	0	116
Vehicle Maintenance	2,197,320	2,087,040	30	0	0	30	30	0	0	30
Non-Vehicle Maintenance	82,680	82,680	0	0	0	0	0	0	0	0
Direct Organizational Cost	9,579,650	9,880,560	128	25	0	153	136	24	0	160
Add Intragovernmental Charges From Others	1,599,620	1,354,130								
Total Department Cost	11,179,270	11,234,690								
Less Intragovernmental Charges To Others	11,040	-0-								
Function Cost	11,168,230	11,234,690								
Less Program Revenues	2,054,050	1,965,610								
Net Program Cost	9,114,180	9,269,080								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	649,920	5,700	87,660	192,550	-0-	935,830
Operations	5,907,870	772,040	95,100	-0-	-0-	6,775,010
Vehicle Maintenance	1,622,630	378,750	85,660	-0-	-0-	2,087,040
Non-Vehicle Maintenance	-0-	2,000	80,680	-0-	-0-	82,680
Department Total	8,180,420	1,158,490	349,100	192,550	-0-	9,880,560

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$ 9,579,650	128FT 25PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	298,060	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ None		
EXPANSIONS IN EXISTING PROGRAMS:		
◦ Addition of one operations supervisor to manage safety and training programs by reducing supplies and miscellaneous services.	-0-	1FT
NEW PROGRAMS:		
◦ Create a midtown transit center and transfer point and enhance the cross town service on 36th Avenue and north-south service on the A/C couplet.	2,850	2FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Re-allocate labor expenditures by substituting 5 full-time bus operator positions for 1 part-time position and decreasing parts and miscellaneous expenditures.	-0-	5FT (1PT)
1986 APPROVED BUDGET:	<u>\$ 9,880,560</u>	<u>136FT 24PT</u>

1986 PROGRAM PLAN

DEPARTMENT: Transit

DIVISION: Administration

PROGRAM: Administration/Marketing/Planning

PROGRAM CATEGORY:

PURPOSE: To direct and coordinate departmental activities to achieve cost-effective delivery of services; provide budget development, management information support, grant preparation and reporting and provide marketing and customer information to bus patrons.

1985 PERFORMANCE:

- ° Operate a cost effective public transit system 7 days a week through effective management and short-range planning.
- ° Hold administrative and support staff to a minimum while maximizing transit service.
- ° Provide transit passengers with printed and telephone information on 23 regular bus routes as well as information on special buses and carpools.
- ° Complete and occupy new operations building.

1986 OBJECTIVES:

- ° Continue to improve cost-effectiveness of transit system.
- ° Maximize advertising to promote transit and increased use of ridesharing.
- ° Complete and begin implementing the 5-year Transit Development Plan.
- ° Create a major, high frequency transit corridor via the A/C Couplet.
- ° Create a midtown transit center and transfer point through enhancement of cross-town service on 36th Avenue and connection with A/C Couplet.
- ° Complete and occupy the new maintenance facility.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	14FT	13FT 1PT	14FT
COST:			
PERSONAL SERVICES	\$631,220	\$645,730	\$649,920
SUPPLIES	3,950	4,200	5,700
OTHER SERVICES	72,350	84,220	87,660
DEBT SERVICE	232,920	217,520	192,550
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$940,440</u>	<u>\$951,670</u>	<u>\$935,830</u>
REVENUES:	\$ 30,000	\$ 30,000	\$ 30,000
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Ridership per revenue hour	27.7	28.6	30.1
° Information calls received	120,000	130,000	140,000
° Information calls answered	115,000	120,000	125,000
° Customer comments processed	400	500	750
° Grants administered	11	14	13

1986 PROGRAM PLAN

DEPARTMENT: Transit

DIVISION: Operations

PROGRAM: Transit Operations

PROGRAM CATEGORY:

PURPOSE: To provide management of Transit Operations and Maintenance Divisions and provide fixed route transit service.

1985 PERFORMANCE:

- Provide 133,060 revenue hours of fixed route transit service.
- Provide Park and Ride service in South Anchorage and Eagle River and Sunday service on major routes.
- Adopt Workers' Compensation guidelines and attendance policy and monitoring system for drivers to facilitate significant improvements in work force availability.
- Provide shuttle/charter service for the U.S. Conference of Mayors, Elmendorf Air Show and Sullivan Arena events.

1986 OBJECTIVES:

- Continue to provide emphasis to improve transit system cost effectiveness and provide fixed route service having 136,420 revenue hours.
- Implement a major, high frequency transit corridor via the A/C Couplet.
- Implement a midtown transit center and transfer point through enhancement of cross town service on 36th Avenue.
- Emphasize driver training to improve safety and service.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	83FT 21PT	85FT 24PT	92FT 24PT
COST:			
PERSONAL SERVICES	\$5,075,720	\$5,491,600	\$5,907,870
SUPPLIES	720,690	756,750	772,040
OTHER SERVICES	91,900	101,080	95,100
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$5,888,310</u>	<u>\$6,349,430</u>	<u>\$6,775,010</u>
REVENUES:	\$1,861,130	\$2,024,050	\$1,935,610
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Revenue hours	129,020	133,060	136,420
° Annual ridership	3,569,164	3,800,000	4,100,000

1986 PROGRAM PLAN

DEPARTMENT: Transit

DIVISION: Maintenance

PROGRAM: Bus Maintenance

PROGRAM CATEGORY:

PURPOSE: To maintain a total fleet of 79 buses and provide optimum safety, appearance, reliability and serviceability for an active fleet of 64 buses.

1985 PERFORMANCE:

- Maintain an active fleet of 62 buses to support the 1985 transit operations.
- Ensure the maintenance of Transit facilities at 3650 East Tudor Road.
- Bring automated maintenance management information system on-line for vehicle tracking and reporting.

1986 OBJECTIVES:

- Increase emphasis on improving vehicle reliability by increasing regular preventive maintenance inspections and lubrications.
- Occupy new maintenance facility.
- Maintain an active fleet of 64 buses and 15 reserve buses.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	27FT	30FT	30FT
COST:			
PERSONAL SERVICES	\$1,454,980	\$1,652,450	\$1,622,630
SUPPLIES	421,500	449,840	378,750
OTHER SERVICES	78,460	94,620	85,660
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$1,954,940</u>	<u>\$2,196,910</u>	<u>\$2,087,040</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Percent of manufacturers suggested maintenance inspections completed	15%	18%	30%
° Percent of lubrications completed	80%	100%	100%

1986 PROGRAM PLAN

DEPARTMENT: Transit

DIVISION: Non-Vehicle
Maintenance

PROGRAM: Non-Vehicle Maintenance

PROGRAM CATEGORY:

PURPOSE: To provide cleaning and maintenance of bus patron shelters and Transit buildings on a contract basis.

1985 PERFORMANCE:

- Clean and maintain 46 bus patron shelters on a regular basis using contract service.

1986 OBJECTIVES:

- Clean and maintain 50 bus patron shelters on a contract basis

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	-0-	-0-	-0-
COST:			
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
SUPPLIES	2,000	2,000	2,000
OTHER SERVICES	77,500	80,680	80,680
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$79,500</u>	<u>\$82,680</u>	<u>\$82,680</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
 PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Bus patron shelters cleaned	46	46	50