

**TRANSIT**

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# TRANSIT

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Municipal  
Manager

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Transit  
Administration  
6110

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Marketing and  
Customer Service  
6130

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Program  
Planning  
6140

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Operations and  
Maintenance  
Administration  
6210

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Transit Operations  
6220

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Vehicle Maintenance  
6300

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Non-Vehicle  
Maintenance  
6400

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## 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 21 weekday routes with an average service span of 14 hours, 18 Saturday routes with an average service span of 12 hours and Sunday service on 8 routes with an average span of 8 hours.
- Implement a Transit Center in the Dimond Mall area to improve transit service in South Anchorage.
- Implement a midtown transit center and transfer point in the vicinity of 36th Avenue and the A/C Couplet.
- 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.
- Continue development and implementation of innovative shared-ride taxi and transportation brokerage service especially for outlying areas.
- Encourage land-use development which facilitates transit and ridesharing.

### Resources

	1986	1987
Direct Costs	\$ 9,880,560	\$ 9,293,680
Program Revenues	\$ 1,965,610	\$ 2,065,590
Personnel	136FT 24PT	141FT 11PT

# 1987 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	743,280	710,900	14			14	13	1		14
OPERATIONS	6,775,010	6,182,900	92	24		116	98	10		108
VEHICLE MAINTENANCE	2,087,040	2,105,120	30			30	30			30
NON-VEHICLE MAINTENANCE	82,680	86,000								
OPERATING COST	9,688,010	9,084,920	136	24		160	141	11		152
ADD DEBT SERVICE	192,550	208,760								
DIRECT ORGANIZATION COST	9,880,560	9,293,680								
ADD INTRAGOVERNMENTAL CHARGES	1,354,140	1,494,550								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	11,234,700	10,788,230								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
FUNCTION COST	11,234,700	10,788,230								
LESS PROGRAM REVENUES	1,965,610	2,065,590								
NET PROGRAM COST	9,269,090	8,722,640								

## 1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	637,360	7,650	65,890		710,900
OPERATIONS	5,709,510	562,210	68,000		6,339,720
VEHICLE MAINTENANCE	1,585,650	444,000	126,200		2,155,850
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,932,520	1,014,860	345,090		9,292,470
LESS VACANCY FACTOR	207,550				207,550
ADD DEBT SERVICE					208,760
TOTAL DIRECT ORGANIZATION COST	7,724,970	1,014,860	345,090		9,293,680

ASSEMBLY REVISION 12/16/86

# RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department TRANSIT

Direct Costs Positions

1986 Revised Budget:

\$ 9,880,560 136FT 24PT

Amount Required to Continue

Existing Programs in 1987:

501,090

## REDUCTIONS IN EXISTING PROGRAMS:

- Provide 10,800 fewer revenue hours of fixed route transit service (551,350) (7FT) (1PT)
- Non-service-related reductions in marketing, fuel costs, supplies, and service contracts (190,000)

## NEW/EXPANDED PROGRAMS:

- None

## MISCELLANEOUS DECREASES:

- Reduction in personnel account (93,800)
- Journeyman bus driver wages were calculated as a percentage of regular driver's salary for 1986. In 1987 they are calculated at the appropriate rates and as full-time positions. 12FT (12PT)
- Overtime, travel, supplies and miscellaneous accounts (136,700)
- PERS/overtime adjustment (89,420)
- Adjustment for contributions (26,700)

1987 BUDGET

\$ 9,293,680 141FT 11PT

# 1987 PROGRAM PLAN

DEPARTMENT: TRANSIT

DIVISION: ADMINISTRATION

PROGRAM: Administration/Marketing/Planning

## PURPOSE:

To provide overall departmental direction and coordination, administration functions, marketing and customer information services, short-range planning to ensure effective distribution of transit service.

## 1986 OBJECTIVES:

- Through effective management and short range planning, operate a public transit system on a cost effective basis while offering seven day operation.
- Administrative and support staff held to a minimum while maximizing transit service.
- Provide transit passengers with print and telephone information on twenty three regular bus routes as well as information on special buses and carpools.
- Complete a five year Transit Development Plan with the Assembly's input and implemented concepts of the plan.
- Create a major, high frequency transit corridor via the A/C Couplet through reallocation of service from lowest productivity routes.

## 1987 OBJECTIVES:

- Continued emphasis will be given to improving system cost-effectiveness.
- Maximize advertising to promote transit and increased use of ridesharing.
- Move Rideshare Program to the Downtown Transit Center and computerize a Rideshare Database.
- Create a South Anchorage Transit Center in the Dimond Center area.
- Create a midtown transit center or transfer points through enhancement of cross town service on 36th Avenue, scheduled to connect with A/C Couplet service.
- Evaluate potential use of private contractors for service delivery and shared ride taxi ordinance amendments.
- Increase park and ride locations from 2 to 4 and reallocate local service to express park and ride service.

## RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	1	0	14	0	0	13	1	0
PERSONAL SERVICES	\$	645,730		\$	649,920		\$	637,360	
SUPPLIES		4,200			5,700			7,650	
OTHER SERVICES		84,220			87,660			65,890	
DEBT SERVICE		217,520			192,550			208,760	
TOTAL DIRECT COST:	\$	951,670		\$	935,830		\$	919,660	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	80,000	

## PERFORMANCE MEASURES:

Ridership/revenue hour	28	27	61
Information Calls	120,000	125,000	250,000
Grants administered	14	13	13

7 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 5, 6

ASSEMBLY REVISION 12/16/86

# 1987 P R O G R A M P L A N

DEPARTMENT: TRANSIT  
PROGRAM: Transit Operations

DIVISION: OPERATIONS

## PURPOSE:

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

## 1986 OBJECTIVES:

- Provide fixed route transit service.
- Provide Park and Ride and Sunday service.
- Adoption of Attendance Policy, Workers' Compensation guidelines, and attendance monitoring system; facilitating significant improvements in work force availability.
- Implemented a major, high frequency transit corridor via the A/C Couplet.

## 1987 OBJECTIVES:

- Continued emphasis will be given to minimizing costs per hour of service delivered.
- Provide cost effective fixed route transit service.
- Implement a South Anchorage transit center and transfer point.
- Increased emphasis will be given to driver training to improve safety and service.

## RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	85	24	0	92	24	0	98	10	0
PERSONAL SERVICES	\$ 5,491,600			\$ 5,907,870			\$ 5,552,690		
SUPPLIES	756,750			772,040			562,210		
OTHER SERVICES	101,080			95,100			68,000		
TOTAL DIRECT COST:	\$ 6,349,430			\$ 6,775,010			\$ 6,182,900		
PROGRAM REVENUES:	\$ 2,024,050			\$ 1,935,610			\$ 1,985,590		

## PERFORMANCE MEASURES:

Revenue Hours	133,060	134,620	125,620
Annual Ridership	3,700,000	3,650,000	3,600,000

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

1, 4

ASSEMBLY REVISION 12/16/86

# 1987 P R O G R A M P L A N

DEPARTMENT: TRANSIT  
PROGRAM: Bus Maintenance

DIVISION: VEHICLE MAINTENANCE

## PURPOSE:

To maintain a total fleet of 75 buses and provide optimum safety, appearance, reliability and serviceability.

## 1986 OBJECTIVES:

- Maintain an active fleet of 75 buses to support the 1986 transit operations.
- Occupy new Maintenance Facility.

## 1987 OBJECTIVES:

- Increased emphasis will be given to improving vehicle reliability by increasing regular preventive maintenance inspections and lubrications.
- Maintain an active fleet of 70 buses to support the 1987 Transit Operations.

## RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	30	0	0	30	0	0	30	0	0
PERSONAL SERVICES	\$ 1,652,450			\$ 1,622,450			\$ 1,534,920		
SUPPLIES	449,840			378,750			444,000		
OTHER SERVICES	94,620			85,660			126,200		
TOTAL DIRECT COST:	\$ 2,196,910			\$ 2,086,860			\$ 2,105,120		

## PERFORMANCE MEASURES:

Percent of manufacturers suggested maintenance inspections completed.	18	30	50
Percent of lubrications completed.	100	100	100
Fleet Miles	2,700,000	2,775,000	2,623,000

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

2

ASSEMBLY REVISION 12/16/86



# 1987 P R O G R A M P L A N

DEPARTMENT: TRANSIT

DIVISION: NON-VEHICLE MAINTENANCE

PROGRAM: Non-Vehicle Maintenance

## PURPOSE:

Provide cleaning and maintenance of bus passenger shelters on a recurring basis. Provide maintenance and support funding for Transit Facilities located at 3650 E. Tudor Road.

## 1986 OBJECTIVES:

- Clean and maintain bus passenger shelters on a recurring basis.
- Provide maintenance and support funding for a Bus Storage Facility, a Bus Maintenance Facility, and an Operations Facility.
- Occupy new Bus Maintenance Facility.

## 1987 OBJECTIVES:

- Clean and maintain bus passenger shelters on a recurring basis.
- Provide maintenance and support funding for a Bus Storage Facility, a Bus Maintenance Facility, and an Operations Facility.

## RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,000			2,000			1,000
OTHER SERVICES			80,680			80,680			85,000
TOTAL DIRECT COST:	\$		82,680	\$		82,680	\$		86,000

## PERFORMANCE MEASURES:

Bus Patron Shelters Cleaned	46	55	70
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	0	1	1

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

7

ASSEMBLY REVISION 12/16/86