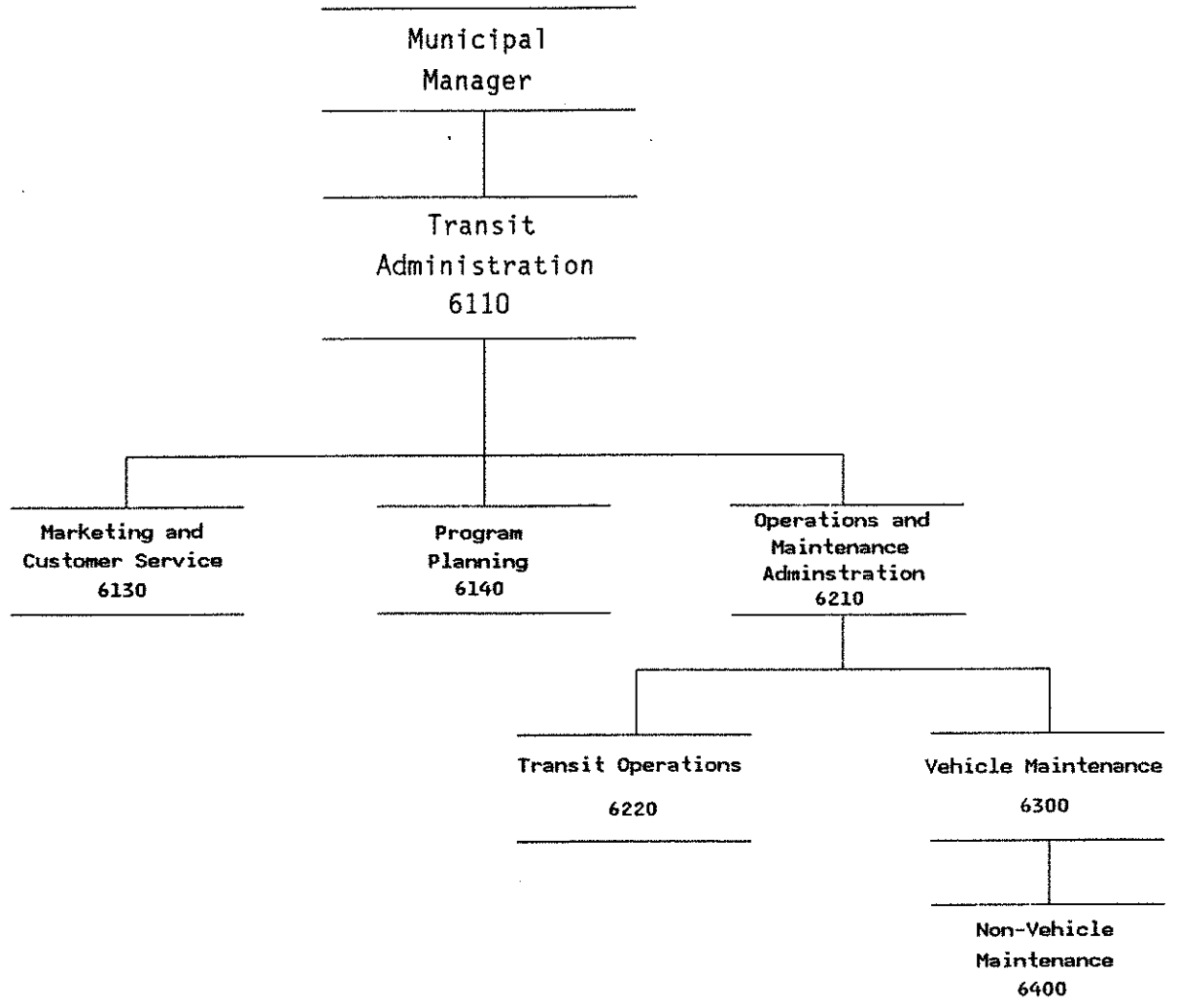


TRANSIT

TRANSIT



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	\$ 9,409,800
Program Revenues	\$ 1,965,610	\$ 2,065,590
Personnel	136FT 24PT	141FT 11PT

1987 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1986 REVISED	1987 BUDGET	1986 REVISED		1987 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	743,280	718,490	14			14
OPERATIONS	6,775,010	6,272,120	92	24		116
VEHICLE MAINTENANCE	2,087,040	2,124,430	30			30
NON-VEHICLE MAINTENANCE	82,680	86,000				
OPERATING COST	9,688,010	9,201,040	136	24		160
ADD DEBT SERVICE	192,550	208,760				
DIRECT ORGANIZATION COST	9,880,560	9,409,800				
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,354,140	1,844,780				
TOTAL DEPARTMENT COST	11,234,700	11,254,580				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0				
FUNCTION COST	11,234,700	11,254,580				
LESS PROGRAM REVENUES	1,965,610	2,065,590				
NET PROGRAM COST	9,269,090	9,188,990				

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	644,950	7,650	65,890		718,490
OPERATIONS	5,772,030	588,910	68,000		6,428,940
VEHICLE MAINTENANCE	1,604,960	444,000	126,200		2,175,160
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
LESS VACANCY FACTOR	207,550				207,550
DEPT. TOTAL WITHOUT DEBT SERVICE	7,814,390	1,041,560	345,090		9,201,040
ADD DEBT SERVICE					208,760
TOTAL DIRECT ORGANIZATION COST	7,814,390	1,041,560	345,090		9,409,800

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)		
1987 BUDGET		\$ 9,409,800	141FT	11PT

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

DEPARTMENT: PUBLIC 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		\$	644,950	
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		\$	927,250	
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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC 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		\$ 5,615,210
SUPPLIES				756,750			772,040		588,910
OTHER SERVICES				101,080			95,100		68,000
TOTAL DIRECT COST:				\$ 6,349,430			\$ 6,775,010		\$ 6,272,120
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

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

DEPARTMENT: PUBLIC 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			\$ 1,554,230
SUPPLIES				449,840			378,750			444,000
OTHER SERVICES				94,620			85,660			126,200
TOTAL DIRECT COST:				\$ 2,196,910			\$ 2,086,860			\$ 2,124,430

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:

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

DEPARTMENT: PUBLIC TRANSIT
 PROGRAM: Non-Vehicle Maintenance

DIVISION: 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: