

**TRANSIT**

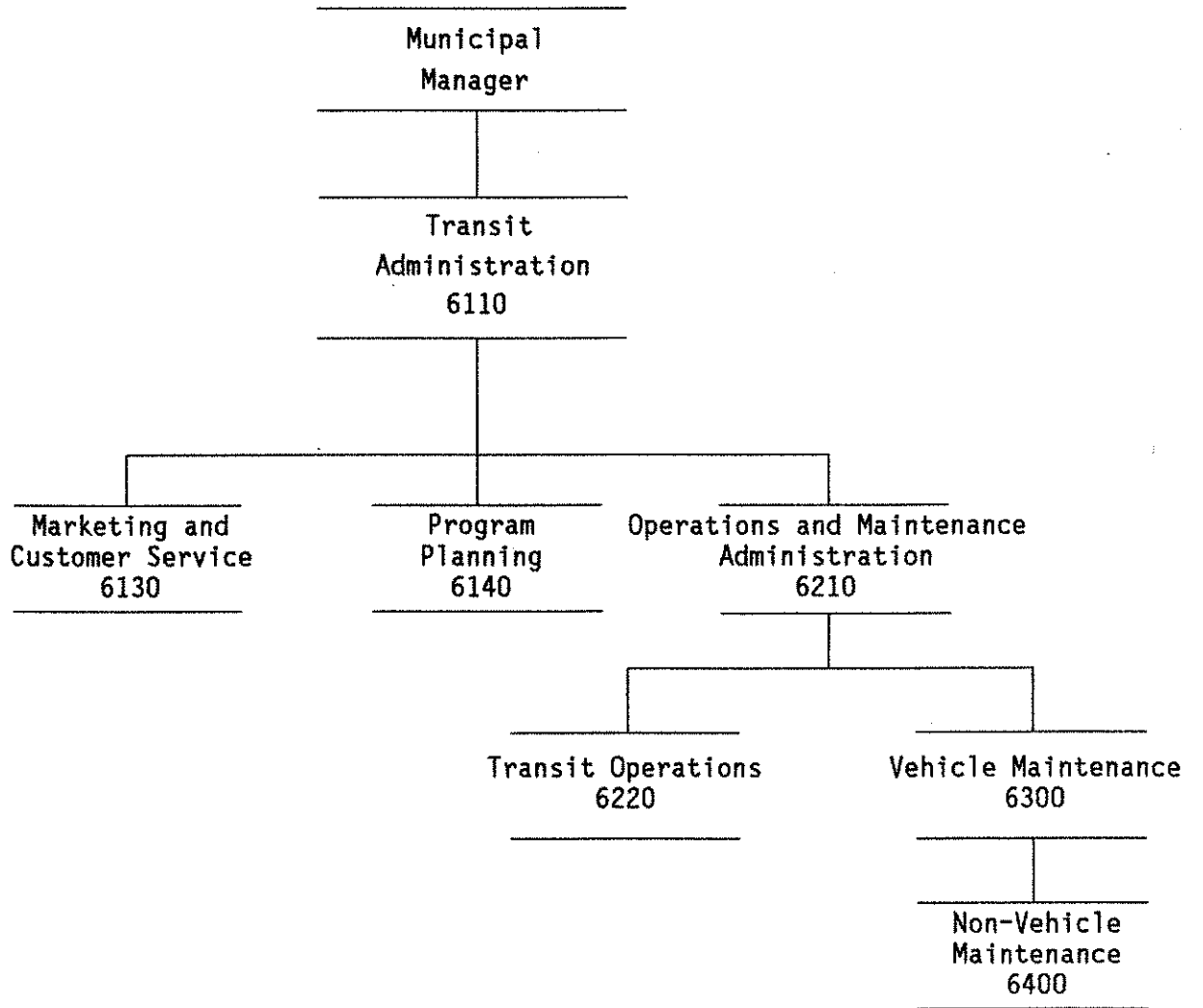
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**TRANSIT**

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## DEPARTMENT SUMMARY

DEPARTMENT

TRANSIT

### MISSION

To provide 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 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 of South Anchorage and the Business Boulevard area of Eagle River to improve transit service.
- 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 in outlying areas.
- Encourage land-use development which facilitates transit and ridesharing.

### RESOURCES

	1987	1988
Direct Costs	\$ 9,293,680	\$ 8,744,180
Program Revenues	\$ 2,065,590	\$ 1,810,800
Personnel	141FT 11PT	130FT 18PT

1988 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	710,900	602,190	13	1		14	8	5		13
OPERATIONS	6,182,900	5,894,600	98	10		108	92	13		105
VEHICLE MAINTENANCE	2,105,120	1,973,610	30			30	30			30
NON-VEHICLE MAINTENANCE	86,000	86,000								
OPERATING COST	9,084,920	8,556,400	141	11		152	130	18		148
ADD DEBT SERVICE	208,760	187,780								
DIRECT ORGANIZATION COST	9,293,680	8,744,180								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,494,550	1,548,300								
TOTAL DEPARTMENT COST	10,788,230	10,292,480								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	133,890								
FUNCTION COST	10,788,230	10,158,590								
LESS PROGRAM REVENUES	2,065,590	1,810,800								
NET PROGRAM COST	8,722,640	8,347,790								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	549,410	6,150	61,890		617,450
OPERATIONS	5,441,410	521,170	73,580		6,036,160
VEHICLE MAINTENANCE	1,554,430	369,320	100,590		2,024,340
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,545,250	897,640	321,060		8,763,950
LESS VACANCY FACTOR	207,550				207,550
ADD DEBT SERVICE					187,780
TOTAL DIRECT ORGANIZATION COST	7,337,700	897,640	321,060		8,744,180

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS	
1987 Revised Budget:	\$ 9,293,680	141FT	11PT
TRANSFER TO UMTA GRANT:			
- Planning position	(60,090)	(1FT)	
REDUCTIONS TO EXISTING PROGRAMS:			
- Administrative staffing	(43,360)	(4FT)	4PT
- Reduce frequency of service on various routes (3.75% fewer revenue hours)	(212,500)	(6FT)	3PT
- Repair and maintenance supplies/contracts	(117,060)		
EXPANSIONS IN EXISTING PROGRAMS:			
- None			
NEW PROGRAMS:			
- None			
MISCELLANEOUS INCREASES (DECREASES):			
- Debt service	(20,980)		
- Benefits adjustment	(95,510)		
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1988 BUDGET	\$ 8,744,180	130FT	18PT

## 1988 PROGRAM PLAN

DEPARTMENT: TRANSIT

DIVISION: OPERATIONS

PROGRAM: Weekday Transit Service

### PURPOSE:

To provide transit service Monday through Friday. This serves mainly the transit dependent rider, school children, and commuters.

### 1987 PERFORMANCES:

- Through effective management and short range planning, operate a public transit system on a cost effective basis while offering seven day operation.
- Complete a five year Transit Development Plan with the Assembly's input and implement concepts of the plan.
- Increased emphasis is given to driver training to improve safety and service.
- Evaluate potential use of private contractors for service delivery and shared ride taxi ordinance amendments.

### 1988 OBJECTIVES:

- 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.

1988 PROGRAM PLAN

DEPARTMENT: TRANSIT

DIVISION: OPERATIONS

PROGRAM: Weekday Transit Service

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	136	24	0	130	10	0	121	17	0
PERSONAL SERVICES	\$ 7,593,780			\$ 7,138,330			\$ 6,863,080		
SUPPLIES	1,053,990			916,200			799,280		
OTHER SERVICES	339,500			335,490			311,960		
DEBT SERVICE	192,550			208,760			187,780		
TOTAL DIRECT COST:	\$ 9,179,820			\$ 8,598,780			\$ 8,162,100		
PROGRAM REVENUES:	\$ 1,791,530			\$ 1,874,080			\$ 1,683,110		

PERFORMANCE MEASURES:

- Ridership	3,056,260	3,234,650	2,717,440
- Revenue hours	121,970	111,800	105,620
- Fleet miles	2,552,950	2,429,360	2,124,980
- Grants administered	13	13	14
- Information calls	125,000	125,000	120,000
- Employees managed	145	137	133
- 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	25	25	78
- Public hearings	7	6	12
- Bus patron shelters cleaned	55	70	70

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

1988 PROGRAM PLAN

DEPARTMENT: TRANSIT

DIVISION: OPERATIONS

PROGRAM: Saturday Transit Service

PURPOSE:

To provide Transit service on Saturdays. This service is oriented to the transit dependent rider for work and shopping.

1987 PERFORMANCES:

- Provide Saturday bus service on 18 routes.

1988 OBJECTIVES:

- Continued emphasis will be given to improving system cost-effectiveness.  
 - Provide Saturday bus service on 18 routes.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	7	1	0
PERSONAL SERVICES	\$	482,830		\$	482,830		\$	372,500	
SUPPLIES		75,000			71,450			71,640	
OTHER SERVICES		7,410			7,410			6,910	
TOTAL DIRECT COST:	\$	565,240		\$	561,690		\$	451,050	
PROGRAM REVENUES:	\$	139,560		\$	156,990		\$	93,170	

PERFORMANCE MEASURES:

- Ridership		240,300		273,600		247,650
- Revenue hours		9,530		9,530		9,530
- Fleet miles		121,900		121,900		121,900

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 9, 10



1988 PROGRAM PLAN

DEPARTMENT: TRANSIT  
 PROGRAM: Sunday Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide Transit service on Sundays. This service is oriented to the transit dependent rider for seven-day-a-week mobility.

1987 PERFORMANCES:

- Provide Sunday bus service on 10 routes.

1988 OBJECTIVES:

- Continued emphasis will be given to improving system cost-effectiveness.  
 - Provide Sunday bus service on 10 routes.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,810		\$	103,810		\$	102,120	
SUPPLIES		29,500			27,210			26,720	
OTHER SERVICES		2,190			2,190			2,190	
TOTAL DIRECT COST:	\$	135,500		\$	133,210		\$	131,030	
PROGRAM REVENUES:	\$	34,520		\$	34,520		\$	34,520	

PERFORMANCE MEASURES:

- Ridership	88,000	91,750	91,750
- Revenue hours	3,530	3,530	3,530
- Fleet miles	71,740	71,740	69,750

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

11