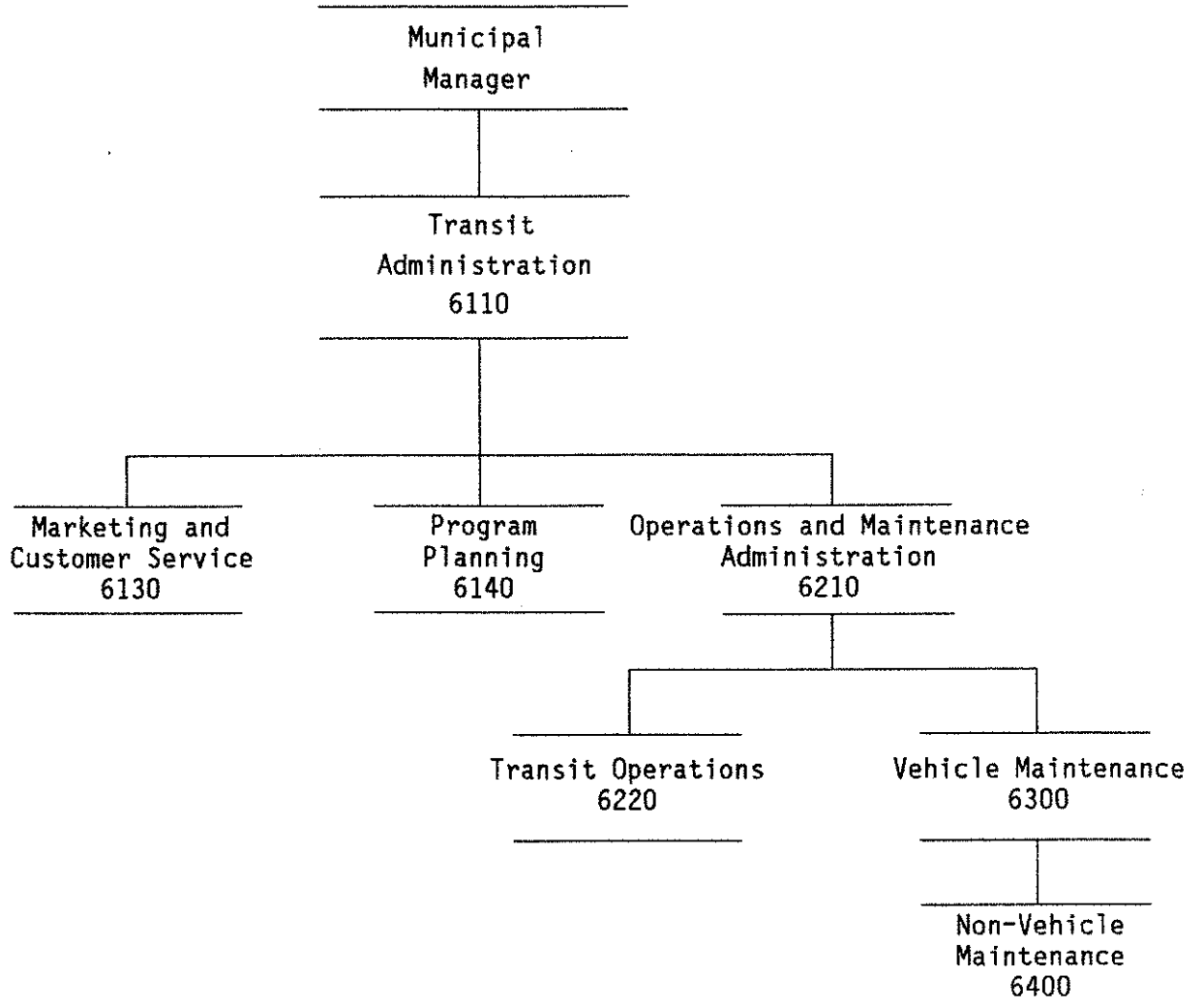


TRANSIT

TRANSIT



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	\$ 8,688,350
Program Revenues	\$ 2,065,590	\$ 1,810,800
Personnel	141FT 11PT	130FT 18PT

1988 R E S O U R C E P L A N

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	597,890	13	1		14	8	5		13
OPERATIONS	6,182,900	5,854,760	98	10		108	92	13		105
VEHICLE MAINTENANCE	2,105,120	1,961,920	30			30	30			30
NON-VEHICLE MAINTENANCE	86,000	86,000								
OPERATING COST	9,084,920	8,500,570	141	11		152	130	18		148
ADD DEBT SERVICE	208,760	187,780								
DIRECT ORGANIZATION COST	9,293,680	8,688,350								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,494,550	1,729,480								
TOTAL DEPARTMENT COST	10,788,230	10,417,830								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	133,890								
FUNCTION COST	10,788,230	10,283,940								
LESS PROGRAM REVENUES	2,065,590	1,810,800								
NET PROGRAM COST	8,722,640	8,473,140								

1988 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	545,110	6,150	61,890		613,150
OPERATIONS	5,401,570	521,170	73,580		5,996,320
VEHICLE MAINTENANCE	1,542,740	369,320	100,590		2,012,650
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,489,420	897,640	321,060		8,708,120
LESS VACANCY FACTOR	207,550				207,550
ADD DEBT SERVICE					187,780
TOTAL DIRECT ORGANIZATION COST	7,281,870	897,640	321,060		8,688,350

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

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)	(239,330)	(6FT)	3PT
- Repair and maintenance supplies/contracts	(117,060)		
EXPANSIONS IN EXISTING PROGRAMS:			
- None			
NEW PROGRAMS:			
- None			
MISCELLANEOUS INCREASES (DECREASES):			
- Debt service	(20,980)		
- 6.6% benefits adjustment	(124,510)		
	<hr/>	<hr/>	
1988 BUDGET	\$ 8,688,350	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 P R O G R A M P L A N

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		\$	101,410	
SUPPLIES		29,500			27,210			26,720	
OTHER SERVICES		2,190			2,190			2,190	
TOTAL DIRECT COST:	\$	135,500		\$	133,210		\$	130,320	
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