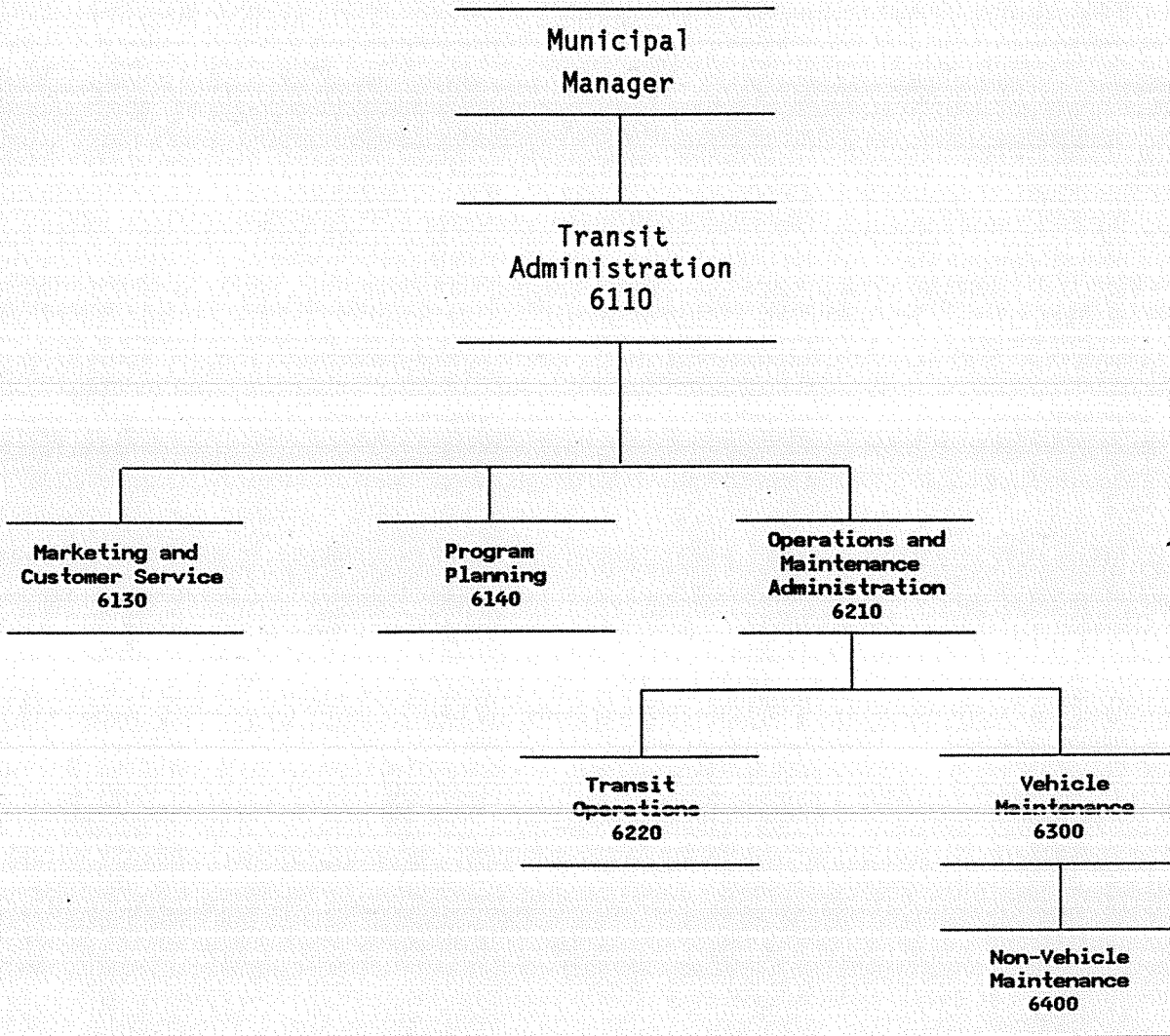


TRANSIT

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DEPARTMENT SUMMARY

DEPARTMENT TRANSIT

MISSION

To provide a minimum level of 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 20 weekday routes with an average service span of 16 hours and 10 Saturday routes with an average service span of 12 hours. There will be no Sunday Service.
- Implement a Transit Center in the Dimond Mall to improve transit service in South Anchorage.
- 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.

RESOURCES

	1988	1989
Direct Costs	\$ 8,737,550	\$ 7,397,980
Program Revenues	\$ 1,810,800	\$ 1,696,620
Personnel	124FT 24PT	99FT 25PT

1989 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	617,450	601,850	3	10		13	3	9		12
OPERATIONS	5,839,860	4,689,580	92	13		105	72	12		84
VEHICLE MAINTENANCE	2,006,460	1,833,150	29	1		30	24	4		28
NON-VEHICLE MAINTENANCE	86,000	86,000								
OPERATING COST	8,549,770	7,210,580	124	24		148	99	25		124
ADD DEBT SERVICE	187,780	187,400								
DIRECT ORGANIZATION COST	8,737,550	7,397,980								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,530,440	1,445,100								
TOTAL DEPARTMENT COST	10,267,990	8,843,080								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	133,890	123,890								
FUNCTION COST	10,134,100	8,719,190								
LESS PROGRAM REVENUES	1,810,800	1,696,620								
NET PROGRAM COST	8,323,300	7,022,570								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	528,210	6,050	67,590		601,850
OPERATIONS	4,393,000	368,880	69,260		4,831,140
VEHICLE MAINTENANCE	1,501,810	289,790	84,170		1,875,770
NON-VEHICLE MAINTENANCE		1,000	85,000		86,000
DEPT. TOTAL WITHOUT DEBT SERVICE	6,423,020	665,720	306,020		7,394,760
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					187,400
TOTAL DIRECT ORGANIZATION COST	6,238,840	665,720	306,020		7,397,980

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 8,737,550	124FT	24PT	
Amount Required to Continue Existing Programs in 1989:	110,230			
REDUCTIONS TO EXISTING PROGRAMS:				
- Eliminate all service to the International Airport; Route 11 service terminates at Providence; eliminate Chugach Foothills service on Route 75; eliminate Sunday service	(426,390)	(6FT)	(2PT)	
- Decrease peak hour frequency and late evening service to Eagle River; decrease mid day frequency on Routes 3 and 45; eliminate park and ride feeder service in South Anchorage	(202,130)	(3FT)	(2PT)	
- Decrease peak hour service on Routes 3 and 45; eliminate weekday service on Route 97 and Saturday service on Routes 6, 9, 11, 31, and Eagle River	(261,340)	(5FT)	1PT	
- Eliminate Route 93 service; eliminate off-peak service to the Anchorage International Airport; decrease night service on Routes 7, 8, 11, 45, and 60	(189,430)	(3FT)	1PT	
- Eliminate mid day service on Routes 90/92, early morning and mid day Eagle River service; decrease night service on Routes 3 and 45	(267,580)	(5FT)	1PT	
- Limit telephone information customer service from 9:00 a.m. to 6:00 p.m.	(12,030)	(1FT)	1PT	
- Limit counter customer service from 9:00 a.m. to 6:00 p.m.	(17,950)	(1FT)	1PT	
- Eliminate Transit Operations and Maintenance Manager position	(73,330)	(1FT)		

EXPANSIONS IN EXISTING PROGRAMS:

None

NEW PROGRAMS:

None

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	380			
	<hr/>	<hr/>		
1989 BUDGET	\$ 7,397,980	99FT	25PT	

1989 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide transit service in the Municipality of Anchorage serving the transit dependent rider, school children, and commuters.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Continued emphasis will be given to improving system cost-effectiveness.
- Provide basic Monday through Saturday transit service.
- Continue working to more fully automate bus scheduling process to achieve cost efficiencies.
- Administrative and support staff held to minimum while maximizing transit service.

1989 P R O G R A M P L A N

DEPARTMENT: TRANSIT
 PROGRAM: Transit Service
 RESOURCES:

DIVISION: OPERATIONS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	141	11	0	124	24	0	99	25	0
PERSONAL SERVICES	\$ 7,724,970			\$ 7,361,070			\$ 6,238,840		
SUPPLIES	1,014,860			827,890			665,720		
OTHER SERVICES	345,090			360,810			306,020		
DEBT SERVICE	208,760			187,780			187,400		
TOTAL DIRECT COST:	\$ 9,293,680			\$ 8,737,550			\$ 7,397,980		
PROGRAM REVENUES:	\$ 2,065,590			\$ 1,810,800			\$ 1,696,620		
PERFORMANCE MEASURES:									
- Ridership	3,234,650			3,100,000			2,440,570		
- Revenue hours	124,860			122,030			96,660		
- Fleet miles	2,429,360			2,124,980			1,707,460		
- Grants administered	13			14			14		
- Information calls	125,000			120,000			120,000		
- Employees managed	148			148			0		
- 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	24			25			25		
- Public hearings	6			6			6		
- Bus patron shelters cleaned	70			70			70		

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