

TRANSIT

TRANSIT

TEHART

**Municipal
Manager**

**Transit
Administration
6110**

**Marketing and
Customer Service
6130**

**Program
Planning
6140**

**Operations and
Maintenance
6200**

**Transit
Operations
6220**

**Vehicle
Maintenance
6300**

**Non-Vehicle
Maintenance
6400**

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 23 weekday routes with an average service span of 14 hours, 15 Saturday routes with an average service span of 12 hours, and Sunday service on 8 routes with an average span of 8 hours.
- 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.
- Increase participation in Transit's employer sponsored pass program.
- Expand the number of carpools and vanpools through improvement of the existing Share-A-Ride program.
- Encourage land-use development which facilitates transit.

RESOURCES

	1990	1991
Direct Costs	\$ 8,459,530	\$ 8,442,010
Program Revenues	\$ 2,034,020	\$ 2,102,000
Personnel	113FT 17PT	116FT 16PT
Grant Budget	\$ 542,296	\$ 527,489
Grant Personnel	4FT 3PT	3FT 2PT

1991 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	671,710	703,550	6	4		10	9	3		12
OPERATIONS	5,526,500	5,287,140	80	10		90	80	10		90
VEHICLE MAINTENANCE	2,044,270	2,230,260	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	86,000	88,200								
OPERATING COST	8,328,480	8,309,150	113	17		130	116	16		132
ADD DEBT SERVICE	131,050	132,860								
DIRECT ORGANIZATION COST	8,459,530	8,442,010								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,335,400	1,481,250								
TOTAL DEPARTMENT COST	9,794,930	9,923,260								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	123,890	237,400								
FUNCTION COST	9,671,040	9,685,860								
LESS PROGRAM REVENUES	2,034,020	2,102,000								
NET PROGRAM COST	7,637,020	7,583,860								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	614,190	9,050	80,310		703,550
OPERATIONS	4,686,020	674,140	68,540		5,428,700
VEHICLE MAINTENANCE	1,620,540	490,000	162,340		2,272,880
NON-VEHICLE MAINTENANCE			88,200		88,200
DEPT. TOTAL WITHOUT DEBT SERVICE	6,920,750	1,173,190	399,390		8,493,330
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					132,860
TOTAL DIRECT ORGANIZATION COST	6,736,570	1,173,190	399,390		8,442,010

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$ 8,459,530	113FT	17PT	
Amount Required to Continue Existing Programs in 1991:	172,270			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- Flyer Bus Repair	70,000			
- Senior Office Associate From Part-time to Full Time	14,760	1FT	(1PT)	
- Mandatory Drug Testing	3,950			
- Addition of 2 Grant Funded Positions	96,170	2FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Personnel Savings	(23,710)			
- Debt Service	1,810			
- Adjustment for 1991 Inflation	71,360			
- Projected 2% Contract Reduction	(4,530)			
- Projected Benefit Reduction	(210,710)			
- Projected Wage Adjustment	(208,890)			
1991 BUDGET	\$ 8,442,010	116FT	16PT	

1991 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.

1990 PERFORMANCES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Provide basic Monday through Sunday transit service.
- Administrative and support staff held to minimum while maximizing transit service.
- Improve fiscal projections to facilitate improved budget decisions.

1991 OBJECTIVES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Improve the number of passengers per timetable revenue hour from a projected 26.5 passengers in 1990 to 28.0 passengers in 1991.
- Increase passenger trips from the 1990 projected level of 2,850,000 to 3,000,000 in 1991.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	113	25	0	113	17	0	114	20	0
PERSONAL SERVICES	\$ 6,908,220			\$ 7,018,220			\$ 6,736,570		
SUPPLIES	767,470			1,017,520			1,173,190		
OTHER SERVICES	316,090			292,740			399,390		
DEBT SERVICE	187,400			131,050			132,860		
TOTAL DIRECT COST:	\$ 8,179,180			\$ 8,459,530			\$ 8,442,010		
PROGRAM REVENUES:	\$ 1,894,120			\$ 2,034,020			\$ 2,102,000		

PERFORMANCE MEASURES:

- Ridership	2,900,000	2,850,000	3,000,000
- Revenue hours	110,200	106,820	106,820
- Fleet miles	2,376,000	2,225,000	2,225,000
- Grants administered	14	14	13
- Information calls	105,000	105,000	105,000
- Ridership/Revenue hour	26	27	28
- Public hearings	6	6	6
- Bus patron shelters cleaned	70	70	70

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,
16, 17, 18

DEPARTMENT
OF
TRANSIT

FY91
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 542,296	4FT/3PT	\$ 527,489	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,459,530	113FT/17PT	\$ 8,442,010	116FT/16PT	
	\$ 9,001,826	117FT/20PT	\$ 8,969,499	119FT/18PT	

***** GRANT FUNDING REPRESENTED 6.0% OF THE DEPARTMENTS 1990 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 5.9% OF THE DEPARTMENTS 1991 PROPOSED BUDGET.

UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 27,000	1PT	1/1/91 - 12/31/91
- Provides partial funding for Transit short-range operational planning.					

UMTA SECTION 9 - PLANNING	\$ 87,500	1FT/1PT	\$ 87,500	1FT	1/1/91 - 12/31/91
- Provides partial funding for Transit short-range operational planning.					

RIDESHARING	\$ 185,000	2FT/1PT	\$ 265,000	2FT/1PT	10/1/90 - 9/30/91
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					

SECTION 4i

- Innovative Transit projects	\$ 242,796	1FT	\$ 147,989		
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	\$ 542,296	4FT/3PT	\$ 527,489	3FT/2PT	

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MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

FUNDING LINE at RANK 10

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,765,100

1 Provide minimum Monday through Friday
OF transit service. Changes are based on
9 ridership productivity and subarea
plans. Function requires bus operations
dispatch, radio control and supervisor
Level eliminates Routes 6 (Airport), 31
(West Anchorage), 74/76/78/102 (Eagle
River), 90/91/92 (Hillside), 97 (Bay-
shore, 101 South Park n Ride, Saturday,
and Sunday Service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
65	0	0	3,386,910	446,520	68,540	0	0	3,901,970

2 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide optimum safety, appearance,
OF reliability, and serviceability in
4 support of Transit Operations Service
Level Numbers 1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
27	0	0	1,470,340	398,950	162,340	0	0	2,031,630

3 6110-TRANSIT ADMIN
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide direction and coordination of
OF departmental activities and achieve
2 cost-effective delivery of public
transportation services. To provide
administrative services including budge
development, grant applications and
reporting, accounting, departmental
computer systems, management informa-
tion, and numerous other support ser-
vices.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	4	0	312,540	2,550	22,070	132,860	0	470,020

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M U N I C I P A L I T Y O F A N C H O R A G E
 1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

4 6140-TRANSIT PLANNING
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 The Municipality in its adopted air
 OF quality and long-range transportation
 3 plan has given a significant role to
 public transit in meeting their objec-
 tives. Transit planning is mostly
 funded by Federal transportation grants.
 These costs represent those items that
 are not fundable by grants to include
 Transit Scheduling. This level funds
 one third of Transit's Senior Planner.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	19,890	500	5,920	0	0	26,310

5 6130-MARKETING/CUSTOMER SVC
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide telephone and printed informa-
 OF tion to Transit bus passengers. Issues
 2 handicapped and elderly bus passes.
 Responsible for sale of prepaid fares
 and administration of advertising sales
 contract.

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	178,690	6,000	34,320	0	0	219,010

6 6400-NON-VEHICLE MAINTENANCE
 0386-Transit Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Provide cleaning and maintenance for
 OF bus patron shelters on a recurring
 1 basis.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	88,200	0	0	88,200

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M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provides weekday service on Route
OF 90/91/92 (C Street, Dimond Center,
9 O'Malley Loop, Hillside), and Route 6
(International Airport).

PROGRAM REVENUES 32,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	3	0	121,930	18,450	0	0	0	140,380

8 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide optimum safety, appearance,
OF reliability, and serviceability in
4 support of Transit Operations Service
Level Number 2.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	24,400	16,400	0	0	0	40,800

9 6110-TRANSIT ADMIN
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provides 100% funding for the Transit
OF Department Payroll Clerk (PCN 6110-0015
2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	6,900	0	0	0	0	6,900

10 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provides funding for the typesetting
OF and illustration contract services for
2 the production of Transit's timetable
booklets and bus stop information signs

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M U N I C I P A L I T Y O F A N C H O R A G E
 1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	18,000	0	0	18,000

11 6220-TRANSIT OPERATIONS 3 Provide weekday service on Routes
 0386-Transit Service OF 74/76/78 (Eagle River).
 SOURCE OF FUNDS, THIS SVC LEVEL: 9
 TAX SUPPORT

PROGRAM REVENUES 74,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	2	0	338,640	51,070	0	0	0	389,710

12 6300-VEHICLE MAINTENANCE 3 Provide optimum safety, appearance,
 0386-Transit Service OF reliability and serviceability in
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 support of Transit Operations Service
 TAX SUPPORT Level Number 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	43,610	45,400	0	0	0	89,010

13 6220-TRANSIT OPERATIONS 4 Provides service to Route 97 (Stawberry,
 0386-Transit Service OF Minnesota, Bayshore, Dimond H.S.),
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 Route 101 (South Anchorage Park n Ride),
 TAX SUPPORT and Route 78/93 (Portion of Eagle River
 service).

PROGRAM REVENUES 29,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	3	0	225,070	32,910	0	0	0	257,980

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MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

14 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide optimum safety, appearance,
OF reliability, and serviceability in
4 support of Transit Operations Service
Level Number 4.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	39,570	29,250	0	0	0	68,820

15 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide Saturday service on Routes 2, 3
OF 7, 8, 9, 11, 12, 14, 31, 45, 60, 75, 76
9 78, and 91. This is the same level of
Saturday service as provided in 1990.

PROGRAM REVENUES 115,800

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	2	0	371,720	90,910	0	0	0	462,630

16 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide Sunday service on Routes 2, 3,
OF 7, 12, 14, 45, 60, and 90. This is the
9 same level of Sunday service as provide
in 1990.

PROGRAM REVENUES 43,600

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	100,190	34,280	0	0	0	134,470

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

17 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provides two thirds salary of the
OF Transit Senior Planner. Since this
3 salary position is funded by Federal
Planning grants, inclusion of this
service level would result in no
additional tax liability.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	39,110	0	0	0	0	39,110

18 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provides funding for an Associate
OF Transit Planner's Position. Since this
3 position is 95% funded by Federal
Planning and Capital grants, inclusion
of this service level would result in
a minimal tax liability.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,060	0	0	0	0	57,060

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
114	20	0	6,736,570	1,173,190	399,390	132,860	0	8,442,010

----- DEPARTMENT OF TRANSIT

FUNDING LINE -----

8,442,010

19 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Provide shuttle service to Sullivan
OF Sports Arena from three locations
9 as requested by Sullivan Arena Manage-
ment. This service level is totally
funded by Intragovernmental Funds and
does not have tax liability.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	27,140	6,610	0	0	0	33,750

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M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 35 -TRANSIT

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

20 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 In 1990, the Transit Department estimates a 7% inflation factor on those
OF items that relate to fleet miles, i.e.,
9 POL, Fuel, Tires, Parts, and Services. Transit's 1991 operating budget reflected a 2.3% inflation factor. This service level adds additional dollars to fuel, parts, and contract services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	64,980	2,440	0	0	67,420

21 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

9 Restructure Route 31 to provide two-way
OF service between downtown and UAA/Pro-
9 vidence Hospital complex via Turnagain Blvd. Service frequency is 60 minutes. Realign airport service to operate to and from downtown via Spenard Road. Service frequency is 60 minutes all day to the Airport.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	166,880	54,530	2,900	0	0	224,310

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
118	20	0	6,930,590	1,299,310	404,730	132,860	0	8,767,490