

TRANSIT

TRANSIT

**Municipal
Manager**

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**Transit
Administration
6110**

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**Marketing and
Customer Service
6130**

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**Program
Planning
6140**

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**Operations and
Maintenance
6200**

|

**Transit
Operations
6220**

|

**Vehicle
Maintenance
6300**

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**Non-Vehicle
Maintenance
6400**

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 18 weekday routes with the first bus to start service at 5:30 a.m. and the last bus to quit service at 10:45 p.m.
- 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.

RESOURCES

	1991	1992
Direct Costs	\$ 8,919,950	\$ 9,099,530
Program Revenues	\$ 2,102,000	\$ 2,264,470
Personnel	116FT 16PT	114FT 16PT
Grant Budget	\$ 379,500	\$ 411,375
Grant Personnel	3FT 2PT	3FT 2PT

1992 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED		1992 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	716,750	666,260	9	3		12	7	3		10
OPERATIONS	5,747,670	5,506,680	80	10		90	80	10		90
VEHICLE MAINTENANCE	2,232,670	2,647,450	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	90,000	145,680								
OPERATING COST	8,787,090	8,966,070	116	16		132	114	16		130
ADD DEBT SERVICE	132,860	133,460								
DIRECT ORGANIZATION COST	8,919,950	9,099,530								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,667,230	1,591,340								
TOTAL DEPARTMENT COST	10,587,180	10,690,870								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	239,280	185,000								
FUNCTION COST	10,347,900	10,505,870								
LESS PROGRAM REVENUES	2,102,000	2,264,470								
NET PROGRAM COST	8,245,900	8,241,400								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	571,370	9,050	85,840		666,260
OPERATIONS	4,887,570	690,200	70,470		5,648,240
VEHICLE MAINTENANCE	1,792,030	676,110	221,930		2,690,070
NON-VEHICLE MAINTENANCE		45,000	100,680		145,680
DEPT. TOTAL WITHOUT DEBT SERVICE	7,250,970	1,420,360	478,920		9,150,250
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					133,460
TOTAL DIRECT ORGANIZATION COST	7,066,790	1,420,360	478,920		9,099,530

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 8,919,950	116	16	
1991 ONE-TIME REQUIREMENTS:				
- FY91 Fuel Inflation	(162,420)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	253,140			
- Non-Personal Services Inflation Adjustment	63,040			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Eliminate Director's Executive Secretary Position	(40,230)		(1)	
- Eliminate Associate Planner Position	(61,290)		(1)	
- Non-Personal Services Inflation Absorption	(63,040)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Flyer Bus Repair	55,000			
- Repair of Glass in Bus Passenger Shelters	55,680			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	600			
- Maintenance Parts and Supplies	108,150			
- Personnel Services Adjustments	95,950			
- Service Savings	(125,000)			
1992 BUDGET REQUEST	<u>\$ 9,099,530</u>	<u>114FT</u>	<u>16PT</u>	<u>0T</u>

1992 P R O G R A M P L A N

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.

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Continue to improve the number of passengers per timetable revenue hour from 27.0 passengers in 1990, 28 passengers in 1991, to 29 passengers in 1992.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	113	17	0	116	16	0	114	16	0
PERSONAL SERVICES				\$ 7,018,220			\$ 7,048,710		
SUPPLIES				1,017,520			1,335,610		
OTHER SERVICES				292,740			402,770		
DEBT SERVICE				131,050			132,860		
TOTAL DIRECT COST:				\$ 8,459,530			\$ 8,919,950		
PROGRAM REVENUES:				\$ 2,034,020			\$ 2,102,000		

PERFORMANCE MEASURES:

- Ridership	2,850,000	3,000,000	3,100,000
- Revenue hours	106,820	106,820	107,700
- Fleet miles	2,225,000	2,225,000	2,158,900
- Grants administered	14	13	13
- Information calls	105,000	105,000	105,000
- Ridership/Revenue hour	27	28	29
- Public hearings	6	6	6
- Bus patron shelters cleaned	70	70	70

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 12, 13, 14, 15, 16,
17, 18, 19, 20

DEPARTMENT
OF
TRANSIT

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 379,500	3FT/2PT	\$ 411,375	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,919,950	116FT/16PT	\$ 9,099,530	114FT/16PT	
	\$ 9,299,450	119FT/18PT	\$ 9,510,905	117FT/18PT	

***** GRANT FUNDING REPRESENTED 4.1% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 4.3% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

UMTA SECTION 8 - TECHNICAL STUDIES \$ 27,000 1PT \$ 27,000 1PT 1/1/92 - 12/31/92

- Provides partial funding
for Transit short-range
operational planning.

UMTA SECTION 9 - PLANNING \$ 87,500 1FT \$ 114,375 1FT 1/1/92 - 12/31/92

- Provides partial funding
for Transit short-range
operational planning.

RIDESHARING \$ 265,000 2FT/1PT \$ 270,000 2FT/1PT 10/1/91 - 9/30/92

- Promotes carpools, vanpools and
other ridesharing services to
assist Anchorage in compliance
with the Federal Clean Air Act.

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\$ 379,500 3FT/2PT	\$ 411,375 3FT/2PT