

TRANSIT

TRANSIT

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 accessible transit service, serving transit dependent riders, school children, and commuters. Improve traffic circulation and air quality through alternatives to the single-occupant automobile.

Major Programming Highlights

- Provide an efficient and effective mass transit program similar to People Mover's 1993 service level.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Use vanpools to complement transit service in low-density areas unsuitable to fixed-route services.

Resources

| | 1993 | 1994 |
|------------------|--------------|--------------|
| Direct Costs | \$ 8,963,990 | \$ 8,896,230 |
| Program Revenues | \$ 2,341,000 | \$ 2,341,000 |
| Personnel | 109FT 23PT | 109FT 23PT |
| Grant Budget | \$ 390,280 | \$ 440,590 |
| Grant Personnel | 2FT 2PT | 2FT 2PT |

1994 RESOURCE PLAN

DEPARTMENT: TRANSIT

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | |
|---|-------------------|-------------|-------------------|----|---|-------|-------------|----|---|-------|
| | 1993 REVISED | 1994 BUDGET | 1993 REVISED | | | | 1994 BUDGET | | | |
| | | | FT | PT | T | TOTAL | FT | PT | T | TOTAL |
| ADMINISTRATION | 842,710 | 837,890 | 8 | 3 | | 11 | 8 | 3 | | 11 |
| OPERATIONS | 5,330,760 | 5,353,750 | 73 | 17 | | 90 | 73 | 17 | | 90 |
| VEHICLE MAINTENANCE | 2,581,980 | 2,565,360 | 28 | 3 | | 31 | 28 | 3 | | 31 |
| NON-VEHICLE MAINTENANCE | 100,680 | 100,680 | | | | | | | | |
| OPERATING COST | 8,856,130 | 8,857,680 | 109 | 23 | | 132 | 109 | 23 | | 132 |
| ADD DEBT SERVICE | 107,860 | 38,550 | | | | | | | | |
| DIRECT ORGANIZATION COST | 8,963,990 | 8,896,230 | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 1,625,990 | 1,368,790 | | | | | | | | |
| TOTAL DEPARTMENT COST | 10,589,980 | 10,265,020 | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 265,730 | 269,600 | | | | | | | | |
| FUNCTION COST | 10,324,250 | 9,995,420 | | | | | | | | |
| LESS PROGRAM REVENUES | 2,341,000 | 2,341,000 | | | | | | | | |
| NET PROGRAM COST | 7,983,250 | 7,654,420 | | | | | | | | |

1994 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|-----------|----------------|----------------|-------------------|
| ADMINISTRATION | 685,350 | 9,550 | 139,990 | 3,000 | 837,890 |
| OPERATIONS | 4,801,900 | 602,960 | 90,450 | | 5,495,310 |
| VEHICLE MAINTENANCE | 1,838,050 | 603,890 | 166,040 | | 2,607,980 |
| NON-VEHICLE MAINTENANCE | | 25,000 | 75,680 | | 100,680 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 7,325,300 | 1,241,400 | 472,160 | 3,000 | 9,041,860 |
| LESS VACANCY FACTOR | 184,180 | | | | 184,180 |
| ADD DEBT SERVICE | | | | | 38,550 |
| TOTAL DIRECT ORGANIZATION COST | 7,141,120 | 1,241,400 | 472,160 | 3,000 | 8,896,230 |

| |
|---|
| RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET |
|---|

DEPARTMENT: TRANSIT

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|---------------------|------------------|-------------|-----------|
| | | FT | PT | T |
| 1993 REVISED BUDGET: | \$8,963,990 | 109 | 23 | 0 |
| 1993 ONE-TIME REQUIREMENTS: | | | | |
| - None | | | | |
| AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994: | | | | |
| - Salaries and Benefits Adjustment | (115,310) | | | |
| - Non-Personnel Services Inflation Adjustment | 53,390 | | | |
| TRANSFERS TO/FROM OTHER DEPARTMENTS: | | | | |
| - None | _____ | | | |
| 1993 CONTINUATION LEVEL: | \$8,902,070 | | | |
| UNFUNDED CURRENT SERVICE LEVELS: | | | | |
| - None | | | | |
| FUNDED NEW/EXPANDED SERVICE LEVELS: | | | | |
| - None | | | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Debt Service | (69,310) | | | |
| - Local Match Requirements for Grants | 8,120 | | | |
| - Fuel | 128,160 | | | |
| - Management Efficiencies | (72,810) | | | |
| 1994 BUDGET: | <u>\$8,896,230</u> | <u>109FT</u> | <u>23PT</u> | <u>0T</u> |

1994 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide safe, reliable and accessible transit service, serving transit dependent riders, school children, and commuters.

1993 PERFORMANCES:

- The Anchorage municipal transit system will continue to achieve ridership growth by operating service which is effective in accommodating public travel needs.
- The People Mover system will provide equitable service to maintain mobility for the transportation disadvantaged.
- Service reductions are based on service productivity, measured in terms of passengers per revenue hour. When service reductions are required because of budgetary constraints, least productive service will be eliminated first.

1994 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passengers per revenue hour, should be maintained at 30 passengers per hour.
- Bus service should be within 1/4 mile walking distance of 90% of the dwelling units in medium and high density neighborhoods, provided that other efficiency and effectiveness measures are met.
- Use of vanpools will complement transit service in low density areas unsuitable to fixed route services.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to improve schedule adherence of People Mover service from approximately 87% of all trips in 1991 to 92% by the end of 1994. Weather conditions, road construction and traffic affect schedule adherence, consequently, a goal of 100% on-time performance is not possible.
- Maintain service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

1994 P R O G R A M P L A N

DEPARTMENT: TRANSIT
 PROGRAM: Transit Service
 RESOURCES:

DIVISION: OPERATIONS

| | 1992 REVISED | | | 1993 REVISED | | | 1994 BUDGET | | |
|--|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 117 | 16 | 0 | 109 | 23 | 0 | 109 | 23 | 0 |
| PERSONAL SERVICES | \$ 7,248,030 | | | \$ 7,329,240 | | | \$ 7,141,120 | | |
| SUPPLIES | 1,413,360 | | | 1,059,810 | | | 1,241,400 | | |
| OTHER SERVICES | 415,420 | | | 464,080 | | | 472,160 | | |
| DEBT SERVICE | 133,460 | | | 107,860 | | | 38,550 | | |
| CAPITAL OUTLAY | 7,000 | | | 3,000 | | | 3,000 | | |
| TOTAL DIRECT COST: | \$ 9,217,270 | | | \$ 8,963,990 | | | \$ 8,896,230 | | |
| PROGRAM REVENUES: | \$ 2,325,970 | | | \$ 2,341,000 | | | \$ 2,341,000 | | |
| WORK MEASURES: | | | | | | | | | |
| - Ridership | 3,050,659 | | | 3,000,000 | | | 2,987,960 | | |
| - Revenue hours | 105,371 | | | 105,140 | | | 103,830 | | |
| - Fleet miles | 2,143,389 | | | 2,121,170 | | | 2,086,940 | | |
| - Grants administered | 13 | | | 13 | | | 13 | | |
| - Information calls answered | 105,000 | | | 105,000 | | | 105,000 | | |
| - Ridership/Revenue hour | 29 | | | 30 | | | 31 | | |
| - Public hearings | 6 | | | 6 | | | 6 | | |
| - Bus patron shelters cleaned | 50 | | | 50 | | | 45 | | |
| - Management Information Reports (Monthly) | 12 | | | 12 | | | 12 | | |

20 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, 19, 20

DEPARTMENT
OF
TRANSIT

FY94
OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY93 GRANT YR | 1993 FUNDED POSITIONS | FY94 GRANT YR | 1994 FUNDED POSITIONS | GRANT PERIOD |
|-------------------------------------|---------------------|-----------------------------|---------------------|-----------------------------|--------------|
| ***** TOTAL GRANT FUNDING | \$ 390,280 | 2FT/2PT | \$ 440,590 | 2FT/2PT | |
| ***** TOTAL TRANSIT | | | | | |
| GENERAL GOVERNMENT OPERATING BUDGET | \$ 8,963,990 | 109FT/23PT | \$ 8,896,230 | 109FT/23PT | |
| | \$ 9,354,270 | 111FT/25PT | \$ 9,336,820 | 111FT/25PT | |

***** GRANT FUNDING REPRESENTED 4.2% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 4.7 % OF THE DEPARTMENTS 1994 TOTAL BUDGET.

| | | | | | |
|---|------------|---------|------------|---------|-------------------|
| FTA SECTION 8 - TRANSPORTATION PLANNING | \$ 115,280 | 1FT/1PT | \$ 165,590 | 1FT/1PT | 1/1/94 - 12/31/94 |
|---|------------|---------|------------|---------|-------------------|

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

| | | | | | |
|-------------|------------|---------|------------|---------|-------------------|
| RIDESHARING | \$ 275,000 | 1FT/1PT | \$ 275,000 | 1FT/1PT | 10/1/93 - 9/30/94 |
|-------------|------------|---------|------------|---------|-------------------|

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

| | | | | | |
|--|------------|---------|------------|---------|--|
| | \$ 390,280 | 2FT/2PT | \$ 440,590 | 2FT/2PT | |
|--|------------|---------|------------|---------|--|