

TRANSIT

TRANSIT

**Operations
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 public transportation, serving commuters, transit dependent, school children, along with elderly and disabled riders.

Major Program Highlights

- Provide an efficient and effective public transportation program similar to People Mover's 1994 service level.
- Provide evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Expand system ridership through enhanced marketing.
- Use van pools to complement transit service in low-density areas unsuitable to fixed-route services.

Resources

	1994	1995
Direct Costs	\$8,950,930	\$8,757,980
Program Revenues	2,403,200	2,376,380
Personnel	109FT 23PT	109FT 23PT
Grant Budget	\$ 487,472	\$ 487,563
Grant Personnel	3FT 2PT	3FT 2PT

1995 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1994 REVISED	1995 BUDGET	1994 REVISED		1995 BUDGET			
			FT	PT	T TOTAL	FT	PT	T TOTAL
ADMINISTRATION	849,080	831,490	8	3	11	8	3	11
OPERATIONS	5,398,200	5,278,070	73	17	90	73	17	90
VEHICLE MAINTENANCE	2,564,420	2,554,850	28	3	31	28	3	31
NON-VEHICLE MAINTENANCE	100,680	93,570						
OPERATING COST	8,912,380	8,757,980	109	23	132	109	23	132
ADD DEBT SERVICE	38,550	0						
DIRECT ORGANIZATION COST	8,950,930	8,757,980						
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,368,790	1,413,760						
TOTAL DEPARTMENT COST	10,319,720	10,171,740						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	269,610						
FUNCTION COST	10,050,120	9,902,130						
LESS PROGRAM REVENUES	2,403,200	2,376,380						
NET PROGRAM COST	7,646,920	7,525,750						

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	687,490	9,550	131,450	3,000	831,490
OPERATIONS	4,813,510	546,860	59,260		5,419,630
VEHICLE MAINTENANCE	1,823,460	615,250	158,760		2,597,470
NON-VEHICLE MAINTENANCE		25,000	68,570		93,570
DEPT. TOTAL WITHOUT DEBT SERVICE	7,324,460	1,196,660	418,040	3,000	8,942,160
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	7,140,280	1,196,660	418,040	3,000	8,757,980

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 PROPOSED BUDGET
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DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 8,950,930	109	23	0
1994 ONE-TIME REQUIREMENTS:				
- Contribution to Grants Match	(62,200)			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(61,130)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustments	17,780			
- Non-Personal Services Inflation Adjustment	52,700			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Bus Shelter Utilities from P&FM	5,600			
1994 CONTINUATION LEVEL:	<u>\$ 8,903,680</u>	<u>109</u>	<u>23</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous (Personal Services, Supplies Contracts)	(107,200)			
- Debt Service	(38,500)			
1995 BUDGET REQUEST:	<u>\$ 8,757,980</u>	<u>109FT</u>	<u>23PT</u>	<u>0T</u>

1995 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.

1994 PERFORMANCES:

- The Anchorage transit system continued to achieve ridership goals by operating effective service and accommodating public transit needs.
- The People Mover System operated equitable service and maintained mobility for the transportation disadvantaged.
- Developed route improvements focusing on West Anchorage. A new Route 36 was implemented connecting West Anchorage with Northern Lights/Benson and the A/C Couplet to downtown. Low productive routes were eliminated with the resources used to supplement the additional restructuring of westside service.
- Service reductions are based on service productivity, measured in terms of passengers per revenue hour. When service reductions were required because of budgetary constraints, least productive service was eliminated first.

1995 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passengers per revenue hour, should be maintained at 31 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 1995. 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.

1995 P R O G R A M P L A N

DEPARTMENT: TRANSIT
 PROGRAM: Transit Service
 RESOURCES:

DIVISION: OPERATIONS

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	109	23	0	109	23	0	109	23	0
PERSONAL SERVICES	\$ 7,329,240			\$ 7,133,620			\$ 7,140,280		
SUPPLIES	1,059,810			1,241,400			1,196,660		
OTHER SERVICES	464,080			531,360			418,040		
DEBT SERVICE	107,860			38,550			0		
CAPITAL OUTLAY	3,000			6,000			3,000		
TOTAL DIRECT COST:	\$ 8,963,990			\$ 8,950,930			\$ 8,757,980		
PROGRAM REVENUES:	\$ 2,341,000			\$ 2,403,200			\$ 2,376,380		
WORK MEASURES:									
- Ridership	3,058,470			3,000,000			3,099,880		
- Revenue hours	104,250			103,830			105,230		
- Fleet miles	2,109,000			2,086,940			2,104,330		
- Grants administered	13			13			13		
- Information calls answered	105,000			105,000			105,000		
- Ridership/Revenue hour	29			30			31		
- Public hearings	6			6			8		
- Bus patron shelters cleaned	50			45			45		
- Management Information Reports (Monthly)	12			12			12		

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

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 487,472	3FT/2PT	\$ 487,563	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,950,530	109FT/23PT	\$ 8,757,980	109FT/23PT	
	\$ 9,438,002	112FT/25PT	\$ 9,245,543	112FT/25PT	

***** GRANT FUNDING REPRESENTED 5.2% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 5.3% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 212,472	2FT/1PT	\$ 207,563	2FT/1PT	1/1/95 - 12/31/95
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- Provides partial funding
for Transit short-range
operational planning.

RIDESHARING	\$ 275,000	1FT/1PT	\$ 280,000	1FT/1PT	10/1/94 - 9/30/95
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- Promotes carpools, vanpools and
other ridesharing services to
assist Anchorage in compliance
with the Federal Clean Air Act.

\$ 487,472	3FT/2PT	\$ 487,563	3FT/2PT
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