

TRANSIT

TRANSIT

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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.
- 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 ridesharing program.
- Continue development and implementation of innovative shared-ride taxi and transportation brokerage service in outlying areas.
- Encourage land-use development which facilitates transit and ridesharing.

RESOURCES

	1989	1990
Direct Costs	\$ 8,179,180	\$ 8,444,630
Program Revenues	\$ 1,894,120	\$ 2,034,020
Personnel	119FT 18PT	115FT 18PT
Grant Budget	\$ 333,250	\$ 277,826
Grant Personnel	4FT 2PT	3FT 2PT

1990 R E S O U R C E P L A N

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	592,520	671,710	9	3		12	8	5		13
OPERATIONS	5,357,580	5,511,600	82	13		95	80	10		90
VEHICLE MAINTENANCE	1,955,680	2,044,270	28	2		30	27	3		30
NON-VEHICLE MAINTENANCE	86,000	86,000								
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OPERATING COST	7,991,780	8,313,580	119	18		137	115	18		133
			=====							
ADD DEBT SERVICE	187,400	131,050								
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DIRECT ORGANIZATION COST	8,179,180	8,444,630								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,377,100	1,403,560								
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TOTAL DEPARTMENT COST	9,556,280	9,848,190								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	123,890	123,890								
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FUNCTION COST	9,432,390	9,724,300								
LESS PROGRAM REVENUES	1,894,120	2,034,020								
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NET PROGRAM COST	7,538,270	7,690,280								
			=====							

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	603,780	6,050	61,880		671,710
OPERATIONS	5,001,630	581,010	70,520		5,653,160
VEHICLE MAINTENANCE	1,596,990	410,560	79,340		2,086,890
NON-VEHICLE MAINTENANCE		5,000	81,000		86,000
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DEPT. TOTAL WITHOUT DEBT SERVICE	7,202,400	1,002,620	292,740		8,497,760
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					131,050
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TOTAL DIRECT ORGANIZATION COST	7,018,220	1,002,620	292,740		8,444,630

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: TRANSIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 8,179,180	119FT	18PT	
Amount Required to Continue Existing Programs in 1990:	178,750			
REDUCTIONS TO EXISTING PROGRAMS:				
- Reduce peak hour frequency on Route 45 and Route 93 Service.	(143,030)*	(1FT)	(1PT)	
- Reduce late evening service to Eagle River and Routes 3, 45, and 75; eliminate Chugach Foothills service on Route 75	(105,630)*		(2PT)	
- Reduce two Maintenance staff employee from full time to part time.	(5,440)	(2FT)	2PT	
- Eliminate one Operations Supervisor position; reduce one administrative staff employee from full time to part time.	(71,680)	(2FT)	1PT	
EXPANSIONS IN EXISTING PROGRAMS:				
- Increase Maintenance support to prolong life of vehicles and provide reliable seven-day service.	75,000	1FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(56,350)			
- Fuel inflation	101,620			
- Parts inflation	106,660			
- Tires & POL inflation	15,990			
- JCC \$1 offset	169,560			
1990 BUDGET	\$ 8,444,630	115FT	18PT	

* Full-year continuation of 1989 reductions only.

1990 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.

1989 PERFORMANCES:

- Continued emphasis will be given to improving system cost-effectiveness.
- Provide basic Monday through Sunday 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.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	124	24	0	113	25	0	113	22	0
PERSONAL SERVICES	\$ 7,361,070			\$ 6,908,220			\$ 7,018,220		
SUPPLIES	827,890			767,470			1,002,620		
OTHER SERVICES	360,810			316,090			292,740		
DEBT SERVICE	187,780			187,400			131,050		
TOTAL DIRECT COST:	\$ 8,737,550			\$ 8,179,180			\$ 8,444,630		
PROGRAM REVENUES:	\$ 1,810,800			\$ 1,894,120			\$ 2,034,020		

PERFORMANCE MEASURES:

- Ridership	3,100,000	2,900,000	2,884,600
- Revenue hours	122,030	110,200	109,090
- Fleet miles	2,625,600	2,376,000	2,238,200
- Grants administered	14	14	14
- Information calls	105,000	105,000	105,000
- Ridership/Revenue hour	25	26	27
- Public hearings	6	6	6
- Bus patron shelters cleaned	70	70	70

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6, 7, 8, 9, 10

DEPARTMENT
OF
TRANSIT

FY90
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 333,250	4FT/2PT	\$ 277,826	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,179,180	119FT/18PT	\$ 8,444,630	113FT/22PT	
	\$ 8,512,430	123FT/20PT	\$ 8,722,456	116FT/24PT	
***** 1989 GRANT FUNDING REPRESENTS 3.9% OF THE DEPARTMENT'S TOTAL BUDGET.					
***** 1990 GRANT FUNDING REPRESENTS 3.2% OF THE DEPARTMENT'S TOTAL BUDGET.					
UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 27,000	1PT	1/1/90 -12/31/90
- Provides partial funding for Transit short-range operartional planning.					
UMTA SECTION 9 - PLANNING	\$ 161,250	2FT/1PT	\$ 65,826	1FT	1/1/90 -12/31/90
- Provides partial funding for Transit short-range operartional planning.					
RIDESHARING	\$ 145,000	2FT	\$ 185,000	2FT/1PT	10/1/89 - 9/30/90
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					
	\$ 333,250	4FT/2PT	\$ 277,826	3FT/2PT	