

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	\$ 2,011,220
Personnel	119FT 18PT	115FT 18PT
Grant Budget	\$ 333,250	\$ 277,826
Grant Personnel	4FT 2PT	3FT 2PT

1990 RESOURCE PLAN

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								
OPERATING COST	7,991,780	8,313,580	119	18		137	115	18		133
ADD DEBT SERVICE	187,400	131,050								
DIRECT ORGANIZATION COST	8,179,180	8,444,630								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,377,100	1,394,640								
TOTAL DEPARTMENT COST	9,556,280	9,839,270								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	123,890	123,900								
FUNCTION COST	9,432,390	9,715,370								
LESS PROGRAM REVENUES	1,894,120	2,011,220								
NET PROGRAM COST	7,538,270	7,704,150								

1990 RESOURCES BY CATEGORY OF EXPENSE

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
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
TOTAL DIRECT ORGANIZATION COST	7,018,220	1,002,620	292,740		8,444,630

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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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 Sunday 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			\$ 2,011,220		

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

UMTA SECTION 9 - PLANNING	\$ 161,250	2FT/1PT	\$ 65,826	1PT	1/1/90 -12/31/90
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- Provides partial funding
for Transit short-range
operational planning.

RIDESHARING	\$ 145,000	2FT	\$ 185,000	2FT/1PT	10/1/89 - 9/30/90
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- 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
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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
1990 DEPARTMENT RANKING

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 1,708,290

1 Provide minimum Monday through Friday
OF transit service. Service changes will
7 be based on ridership productivity and
subarea plans. Function requires bus
operations, dispatch, radio control
and supervision.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
61	9	0	3,749,200	420,840	64,210	0	0	4,234,250

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
5 support of Transit Operations Service
Level Numbers 1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
25	2	0	1,431,520	349,160	79,340	0	0	1,860,020

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
1 cost-effective delivery of public
transportation services. To provide
administrative services in the
development of budgets, grant admin-
istration, accounting, and other
administrative functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	4	0	305,690	2,550	22,500	131,050	0	461,790

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 1990 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
 1 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	19,790	0	7,050	0	0	26,840

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

1 Provide reduced counter information and
 OF sales service. Provide marketing,
 1 advertising sales, Employer Sponsored
 Pass Program, issuing of handicapped and
 elderly passes and computerized informa-
 tion service.

PROGRAM REVENUES 35,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	278,300	3,500	32,330	0	0	314,130

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		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,000	81,000	0	0	86,000

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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

PROGRAM REVENUES 161,500

2 Provide Saturday service - Routes 2, 3,
OF 7, 8, 9, 12, 14, 45, 60, 76, 78, 75, and
7 90.
Increase peak hour frequency in Eagle
River; peak hour and midday frequency on
Route 3; and improve evening service on
Routes 2, 3, 12, 45, 60, and 75, which
were reduced in service level one.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
12	1	0	703,260	73,800	0	0	0	777,060

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
5 support of Transit Operations Service
Level Number 2.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	5	0	122,850	61,400	0	0	0	184,250

9 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 72,430

3 Provide evening service on Routes 3, 7,
OF and 45;
7 Saturday service on Routes 11 and 31;
Peak service on Routes 6 and 101;
Midday and evening service on Route 31;
Peak hour and midday service on Routes
90/92; and
Peak hour and school service on Route
97.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	0	288,710	61,980	0	0	0	350,690

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 1990 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

10 6220-TRANSIT OPERATIONS 4 Provide Sunday service - Routes 2, 3, 7,
 0386-Transit Service OF 12, 13, 45, 60, 75 and 90.
 SOURCE OF FUNDS, THIS SVC LEVEL: 7
 TAX SUPPORT

PROGRAM REVENUES 34,000

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	118,900	24,390	6,310	0	0	149,600

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
115	18	0	7,018,220	1,002,620	292,740	131,050	0	8,444,630

----- DEPARTMENT OF TRANSIT

FUNDING LINE -----

. 8,444,630

11 6220-TRANSIT OPERATIONS 7 Provide shuttle service to Sullivan
 0386-Transit Service OF Sports Arena from three locations
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 as requested by Sullivan Arena Manage-
 ment.
 IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	18,720	7,280	0	0	0	26,000

12 6220-TRANSIT OPERATIONS 5 Increase peak hour frequency on Routes
 0386-Transit Service OF 45 and 93, which were reduced in
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 previous service levels.
 TAX SUPPORT

PROGRAM REVENUES 21,380

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	1	0	159,000	14,040	0	0	0	173,040

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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
1990 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

13 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	10,210	8,130	0	0	0	18,340

14 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide late evening service to Eagle
OF River.
7 Provide Chugach Foothills service on
Route 75 during the peak hours.
Provide late Saturday evening service
on Routes 3, 45, and 75.

PROGRAM REVENUES 19,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	2	0	81,570	19,230	4,830	0	0	105,630

999 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide optimum safety, appearance,
OF reliability and serviceability in
5 support of Transit Operations Service
Level Number 5.

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

999 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide optimum safety, appearance,
OF reliability and serviceability in
5 support of Transit Operations Service
Level Number 3.

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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
1990 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
115	26	0	7,287,720	1,051,300	297,570	131,050	0	8,767,640