

DEPARTMENT SUMMARY



Department PUBLIC TRANSIT

Mission

To provide and enhance mobility and reduce congestion and air pollution through the provision of conventional transit service, ridesharing, para-transit, and other alternatives to the single-occupant automobile.

Major Program Highlights

- Provide an efficient and effective mass transit program consisting of 24 routes for an average service span of 16 hours on weekdays and 19 routes for an average service span of 12 hours on Saturdays.
- Provide park-and-ride service for South Anchorage and Eagle River utilizing four buses in the morning and four buses in the afternoon.
- Provide transit shuttle service to the George M. Sullivan Sports Arena for concerts and special events.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Complete phased construction of a new transit facility to house and maintain 100 buses.
- Increase participation in Public Transit's Employer Sponsored Pass Program; expand the number of carpools and vanpools through improvement of the existing ridesharing program.
- Broker appropriate private service to provide cost-effective improvement of public mobility.
- Increase system revenues through increased ridership so as to decrease necessary taxpayer support.

Resources

	1984	1985
Direct Costs	\$ 8,863,190	\$ 9,300,900
Program Revenues	\$ 1,891,130	\$ 2,026,550
Personnel	125FT + 21PT	125FT + 24PT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: PUBLIC TRANSIT

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
ADMINISTRATION		
— Administer department.	\$ 355,900	2FT
— Provide budget development, management, information support, grant preparation, payroll input, and other administrative support functions.	197,790	4FT
— Provide customer services, information, and marketing programs for department.	322,650	6FT/ 2PT
— Provide short-range planning to ensure effective utilization of the municipal Transit fleet.	73,140	1FT
	<u>\$ 949,480</u>	<u>13FT/ 2PT</u>
OPERATIONS		
— Manage fixed-route mass transit service.	\$ 190,160	2FT
— Operate a scheduled fixed-route mass transit service throughout the Municipality.	5,960,320	81FT/22PT
	<u>\$ 6,150,480</u>	<u>83FT/22PT</u>
VEHICLE MAINTENANCE		
— Provide safe and operational transit coaches and ensure optimum equipment life.	\$ 2,118,260	29FT
NON-VEHICLE MAINTENANCE		
— Maintain Transit facilities and equipment	82,680	—
	<u>\$ 9,300,900</u>	<u>125FT/24PT</u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: PUBLIC TRANSIT

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	940,440	949,480	14	0	0	14	13	2	0	15
Operations	5,888,310	6,150,480	84	21	0	105	83	22	0	105
Vehicle Maintenance	1,954,940	2,118,260	27	0	0	27	29	0	0	29
Non-Vehicle Maintenance	79,500	82,680	0	0	0	0	0	0	0	0
Direct Organizational Cost	8,863,190	9,300,900	125	21	0	146	125	24	0	149
Add Intragovernmental Charges	1,276,500	1,984,360								
Total Department Cost	10,139,690	11,285,260								
Less Intragovernmental Charges	108,530	10,000								
Function Cost	10,031,160	11,275,260								
Less Program Revenues	1,891,130	2,026,550								
Net Program Cost	8,140,030	9,248,710								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	645,730	4,200	82,030	217,520	0	949,480
Operations	5,318,540	728,960	102,980	0	0	6,150,480
Vehicle Maintenance	1,591,060	434,290	92,910	0	0	2,118,260
Non-Vehicle Maintenance	-0-	2,000	80,680	0	0	82,680
Department Total	7,555,330	1,169,450	358,600	217,520	0	9,300,900

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: PUBLIC TRANSIT

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$8,863,190	125FT/ 21PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	306,780	
REDUCTIONS IN EXISTING PROGRAMS:		
— Eliminate non-peak-hour runs which experience low demand.	(186,690)	(2FT)/(1PT)
— Transfer transit planner position to a grant-funded unit in 1985.	(52,420)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— Add two positions to maintenance staff to ensure proper maintenance of transit coaches.	79,650	2FT
— Add two senior office associate positions to perform payroll, purchasing, budget and grant development and reporting; operate departmental information systems; and perform other administrative functions as assigned.	75,240	2FT
— Provide full-year funding for park-and-ride service to South Anchorage and Eagle River, utilizing four buses in the morning and four buses in the afternoon.	193,600	2PT
— Provide transit shuttle service to the George M. Sullivan Sports Arena for concerts and special events. Funded by ticket surcharge and fares.	21,550	
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Convert one full-time customer service positions to two part-time positions.		(1FT)/ 2PT
1985 PROPOSED BUDGET:	\$9,300,900	125FT/ 24PT

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 6000 PUBLIC TRANSIT

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	6220	TRANSIT OPERATIONS	01	Four operations supervisors, three transit route inspectors, 73 full-time (one for half a year) and 19 part-time bus drivers provide safe, dependable, efficient, and convenient fixed-route public transit service at the summer 1984 level.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$1,910,000		
02	6300	VEHICLE MAINTENANCE	01	Three foremen, two leadmen, one expeditor, 16 technical personnel, two warehousemen, four maintenance men, and one senior office assistant maintain a transit fleet of 79 buses for Monday-through-Saturday service.
		TAX SUPPORTED		
03	6120	ADMINISTRATIVE SUPPORT	01	One principal administrative officer, one accountant, one microcomputer technician, and one office associate develop budgets, provide management information support, prepare grant applications and reports, prepare payroll input, develop specifications, and perform other assigned administrative functions.
		TAX SUPPORTED		
04	6210	OPERATIONS & MAINTENANCE ADMINISTRATION	01	The Operations and Maintenance Manager and one senior office associate direct and manage the Transit Operations and Vehicle Maintenance divisions.
		TAX SUPPORTED		
05	6110	PUBLIC TRANSIT ADMINISTRATION	01	The Director and one senior office associate provide overall direction and coordination of departmental activities to achieve cost-effective delivery of public transportation services to the residents of Anchorage.
		TAX SUPPORTED		
06	6130	SERVICE DEVELOPMENT	01	One division manager, one administrative officer, and four full-time and two part-time clerical personnel provide marketing and customer information to bus patrons.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$30,000		

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Programs." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC TRANSIT

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
80	19	0	4,998,640	681,280	26,500	0	0	5,706,420
29	0	0	1,591,060	409,420	90,530	0	0	2,091,010
4	0	0	184,590	1,050	12,150	0	0	197,790
2	0	0	119,660	0	70,500	0	0	190,160
2	0	0	115,250	1,100	22,030	217,520	0	355,900
6	2	0	280,250	1,000	41,400	0	0	322,650

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 6000 PUBLIC TRANSIT

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
07	6140	PROGRAM PLANNING TAX SUPPORTED	01	One transit planner conducts short-range planning to ensure effective utilization of the municipal transit fleet by updating the Transit Development Plan, analyzing results of boarding and alighting surveys, and participating in rescheduling efforts.
08	6400	NON-VEHICLE MAINTENANCE TAX SUPPORTED	01	Provides funds for cleaning and maintenance of up to 60 bus patron shelters on a recurring basis.
09	6220	TRANSIT OPERATIONS TAX SUPPORTED REVENUE SUPPORTED \$75,000	02	One full-time driver and three part-time drivers provide park-and-ride service for South Anchorage and Eagle River, using four buses in the morning and four buses in the afternoon.
10	6300	VEHICLE MAINTENANCE TAX SUPPORTED	02	Maintain the four additional buses used for park-and-ride service.
11	6220	TRANSIT OPERATIONS NEW PROGRAM REVENUE SUPPORTED \$11,550 IGC SUPPORTED \$10,000	03	Offer transit shuttle service to George M. Sullivan Sports Arena for concerts and special events.

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC TRANSIT

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
1	0	0	65,640	1,050	6,450	0	0	73,140
0	0	0	0	2,000	80,680	0	0	82,680
1	3	0	182,660	43,710	5,980	0	0	232,350
0	0	0	0	24,870	2,380	0	0	27,250
0	0	0	17,580	3,970	0	0	0	21,550
125	24	0	7,555,330	1,169,450	358,600	217,520	0	9,300,900