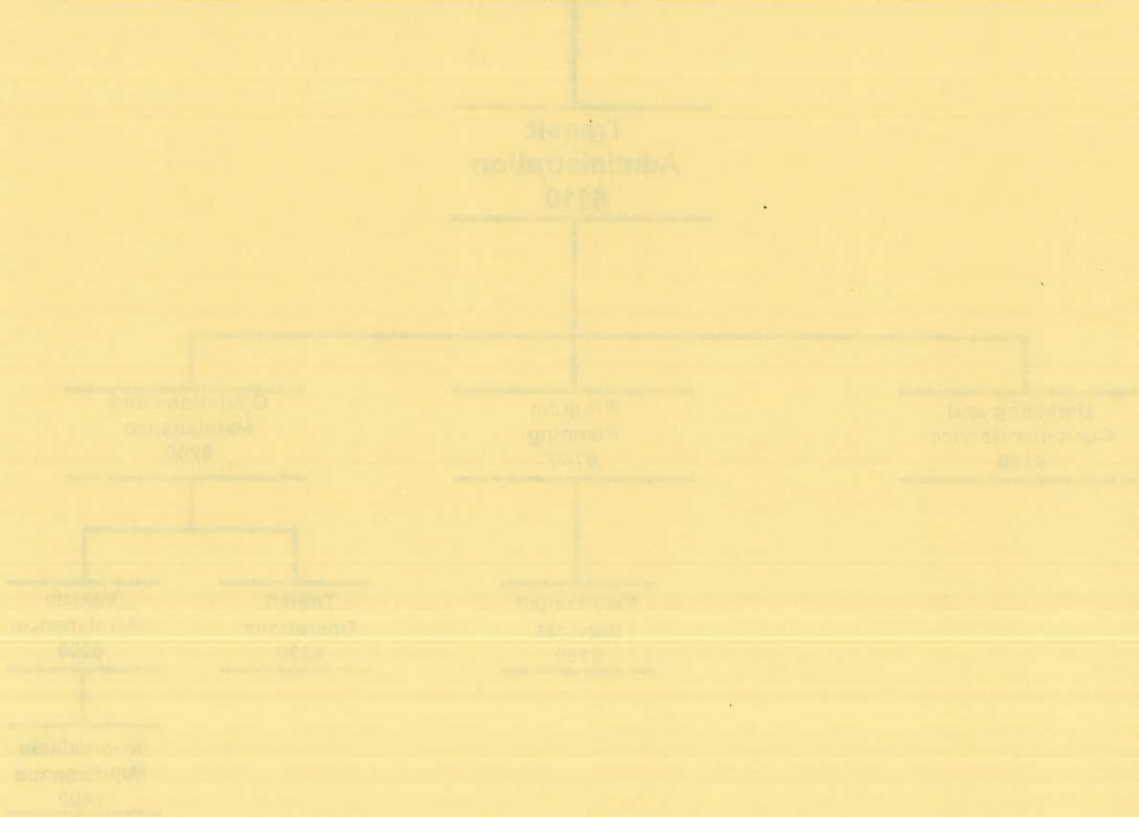
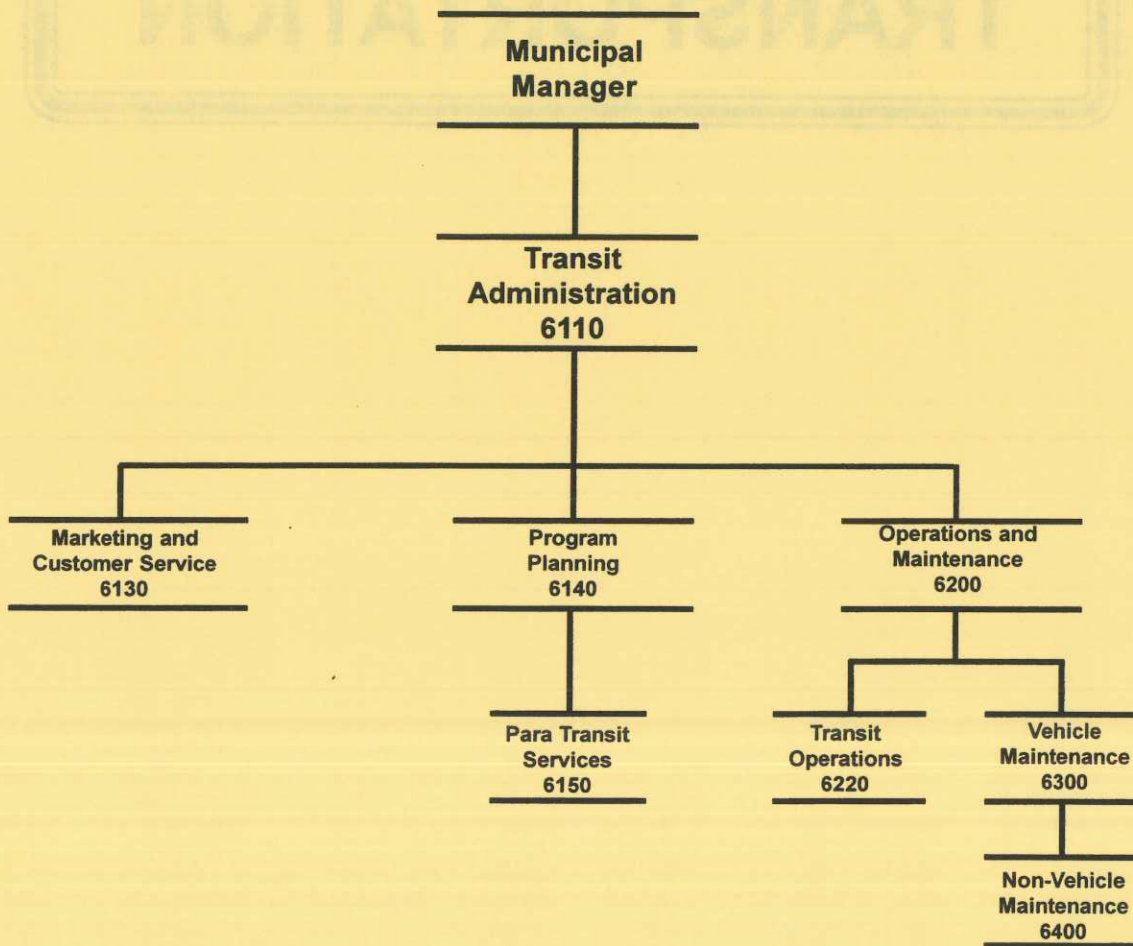


PUBLIC TRANSPORTATION

PUBLIC TRANSPORTATION



PUBLIC TRANSPORTATION



DEPARTMENT SUMMARY

Department

PUBLIC TRANSPORTATION

Mission

To enhance the overall quality of life in Anchorage by providing safe, reliable and efficient transportation in a fiscally and environmentally responsible manner.

Major Department Highlights

- Provide an efficient and effective public transportation program.
- 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.
- Provide MuniLift services for Americans with Disabilities Act-eligible individuals with disabilities.

RESOURCES

	2000	2001
Direct Costs	\$ 9,781,770	\$ 8,711,280
Program Revenues	\$ 1,992,490	\$ 1,888,920
Personnel	111 FT 16 PT	106 FT 8 PT
Grant Budget	\$ 1,512,071	\$ 1,586,209
Grant Personnel	4 FT 7T	4 FT 7T

2001 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	849,230	830,660	11			11	11			11
PARATRANSIT SERVICES	1,280,630	1,181,910	1			1	1			1
OPERATIONS	5,197,790	4,578,180	72	16		88	70	8		78
VEHICLE MAINTENANCE	2,202,280	1,946,190	27			27	24			24
NON-VEHICLE MAINTENANCE	127,820	107,820								
OPERATING COST	9,657,750	8,644,760	111	16		127	106	8		114
ADD DEBT SERVICE	124,020	126,520								
DIRECT ORGANIZATION COST	9,781,770	8,771,280								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,831,890	1,698,340								
TOTAL DEPARTMENT COST	11,613,660	10,469,620								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	623,310	623,310								
FUNCTION COST	10,990,350	9,846,310								
LESS PROGRAM REVENUES	1,992,490	1,858,920								
NET PROGRAM COST	8,997,860	7,987,390								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	699,900	10,050	117,710	3,000	830,660
PARATRANSIT SERVICES	66,140	143,000	972,770		1,181,910
OPERATIONS	4,344,880	332,010	42,850		4,719,740
VEHICLE MAINTENANCE	1,497,590	414,140	52,080		1,963,810
NON-VEHICLE MAINTENANCE		15,000	92,820		107,820
DEPT. TOTAL WITHOUT DEBT SERVICE	6,608,510	914,200	1,278,230	3,000	8,803,940
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					126,520
TOTAL DIRECT ORGANIZATION COST	6,449,330	914,200	1,278,230	3,000	8,771,280

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 9,781,770	111	16	
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	(40,110)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To MISD for new/increased communication services	(410)			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in mobile equipment insurance	1,050			
- Increase in debt service	2,500			
2001 CONTINUATION LEVEL:	\$ 9,744,800	111	16	0
PROGRAMMATIC BUDGET CHANGES:				
- Eliminate Sunday bus service	(167,800)	(1)	(2)	
- Eliminate Sunday ADA Paratransit service	(26,300)			
- Eliminate Eagle River routes 102 and 76	(567,980)	(4)	(5)	
- Eliminate Eagle River ADA Paratransit services supporting routes 76 and 102	(35,600)			
- Eliminate trailer bus service	(105,840)		(1)	
- Reduce snow removal and glass repairs at bus stops	(20,000)			
- Reduce Senior and ADA Paratransit services	(40,000)			
- Reduce transit marketing programs	(10,000)			
2001 PROPOSED BUDGET:	8,771,280	106	8	0

2001 P R O G R A M P L A N

DEPARTMENT: PUBLIC TRANSPORTATION DIVISION: OPERATIONS
 PROGRAM: People Mover Service

PURPOSE:

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

2000 PERFORMANCES:

- Operated and maintained a safe and reliable fixed route transit system that served transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, was 31.0 passengers per hour.

2001 PERFORMANCE OBJECTIVES:

- Operate and maintain a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, will be 31.0 passengers per hour.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	112	19	0	108	17	0	105	8	0
PERSONAL SERVICES	\$ 7,204,400			\$ 7,086,000			\$ 6,383,190		
SUPPLIES	1,131,550			952,800			771,200		
OTHER SERVICES	366,270			335,320			305,460		
DEBT SERVICE	74,840			124,020			126,520		
CAPITAL OUTLAY	3,000			3,000			3,000		
TOTAL DIRECT COST:	\$ 8,780,060			\$ 8,501,140			\$ 7,589,370		
PROGRAM REVENUES:	\$ 1,880,130			\$ 1,932,460			\$ 1,858,920		

WORK MEASURES:

- Ridership	3,265,800	3,220,480	2,984,590
- Revenue hours	108,950	106,130	95,670
- Fleet miles	2,255,000	2,186,380	1,876,560
- Grants administered	13	13	13
- Information calls answered	105,000	102,000	102,000
- Ridership/revenue hour	30	30	30
- Public hearings	8	8	8
- Bus patron shelters cleaned	50	35	35
- Management Information reports (monthly)	11	11	11

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4, 5, 6, 7, 8, 10, 12, 13, 15, 16

DEPARTMENT
OF
PUBLIC TRANSPORTATION
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 1,512,071	4	-	7	\$ 1,586,209	4	-	7	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,781,770	111	16	0	\$ 8,771,280	106	8	0	
	\$ 11,293,841	115	16	7	\$ 10,357,489	110	8	7	
GRANT FUNDING REPRESENTED	15.5%	OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	18.1%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.							
FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,502	2		1	\$ 175,605	2		1	1/1/2000 - 3/31/01
- Provides partial funding for Transit short-range operational planning.									
RIDESHARING	\$ 282,965	2		1	\$ 295,000	2		1	1/1 - 12/31/2000
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 105,000				\$ 110,000				1/1 - 12/31/2000
- Develops marketing strategies to reduce need for single occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 15,000				\$ 15,000				4/1 - 12/31/2000
- Provides funding to hold a statewide Van and Bus Roadeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 47,000				\$ 47,000				5/1 - 12/31/2000
- Provides meaningful summer work experience for Anchorage area youth who landscape and beautify bus stops.									
AK PUBLIC TRANSPORTATION MANAGEMENT SYSTEM	\$ 35,000				\$ n/a				10/1/99 - 9/30/2000
- Funds statewide public transportation asset inventory and management system plan update.									

DEPARTMENT
OF
PUBLIC TRANSPORTATION
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$ 418,604				\$ 418,604				7/1/00 - 6/30/01
- Provides for coordination of transportation opportunities for the elderly.									
CO REDUCTION--FREE BUS SERVICE	\$ 450,000			5	\$ 525,000 (estimate)			5	Winter months, November 2000 - January 2001
- Provides free bus transportation on the fixed route system during Nov-Jan to encourage bus ridership and reduce CO emissions. Funds will provide added drivers and offset revenue losses.									
Total	\$ 1,512,071	4	0	7	\$ 1,586,209	4	0	7	

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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
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	6220-TRANSIT OPERATIONS	CB	1	Provide minimum Monday through Friday
	0386-People Mover Service		OF	People Mover service within Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Bowl and between Anchorage and the
	TAX SUPPORT			Eagle River Transit Center. Function
	IGC SUPPORT			requires bus operations, dispatch, radio
	PROGRAM REVENUES 1,560,170			control and supervision. Trailer bus
				support with the equivalent of one 0.88
				driver position is included.
				Routes: 2,3,4,6,7,8,9,11,12,14,36,45
				60,74 and 75

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
70	1	0	3,866,390	300,700	42,850	0	0	4,209,940

2	6300-VEHICLE MAINTENANCE	CB	1	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 1.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	0	1,373,320	369,740	48,610	0	0	1,791,670

3	6110-TRANSIT ADMIN	CB	1	Provide direction and coordination of
	0386-People Mover Service		OF	departmental activities and achieve
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	cost-effective delivery of public
	TAX SUPPORT			transportation services. Provide
				administrative services including budget
				development, grant applications and
				reporting, departmental computer
				support, payroll, and numerous other
				administrative functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	345,180	2,550	26,070	126,520	3,000	503,320

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 2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	6140-TRANSIT PLANNING 0386-People Mover Service	CB	1	Provide planning functions that are necessary for People Mover service within the Municipality of Anchorage.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Transit Planning is mostly funded (65%) by Federal Transit Administration grants. Scheduling of buses is not an allowable Federal planning grant item, thus general operating funds are required to support this function.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	79,020	1,000	6,200	0	0	86,220

5	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service	CB	1	Provide full-range assistance to bus passengers. Includes telephone information, customer comment and lost & found programs, pre-paid fare sales, senior citizen and disabled pass program, and timetables and other People Mover information brochures. Operate counter service at the downtown People Mover Transit Center Monday through Friday from 8:00 AM to 5:00 PM.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	PROGRAM REVENUES		60,000	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	185,860	6,500	43,940	0	0	236,300

6	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service	CB	1	Provide cleaning and maintenance for bus patron shelters and maintenance and storage facilities on a recurring basis. Also provide some snow removal at highly-used bus stops (funding transferred from Cultural & Rec Services)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	92,820	0	0	92,820

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2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	6140-TRANSIT PLANNING 0386-People Mover Service	CO	2	Provide local match funding for a
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Federal Transit Administration
	TAX SUPPORT		2	planning grant.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	41,500	0	0	41,500

8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service	CO	2	Provide marketing functions of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	People Mover system. This position is
	TAX SUPPORT		4	mostly funded (65%) by the Share-a-Ride
	IGC SUPPORT			grant. The net tax liability for this
				service level represents services that
				are not fundable by the Share-a-Ride
				grant.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	89,840	0	0	0	0	89,840

9	6150-PARATRANSIT SERVICES 0731-Munilift Program	CB	1	The Americans with Disabilities Act
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	(ADA) of 1990 requires the provision of
	TAX SUPPORT		7	comparable paratransit services for
				persons with disabilities who are unable
				to use the People Mover system.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,140	143,000	874,670	0	0	1,083,810

10	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service	CO	2	Provide funding to replace broken
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	glass panels in Bus Passenger Shelters.
	TAX SUPPORT		4	

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2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	15,000	0	0	0	15,000

11	6150-PARATRANSIT SERVICES 0731-MuniLift Program	CO	2	-Transportation Skill Assessment and Travel Training Program for people who qualify for AnchorRIDES. Through an evaluation process a determination is made if a disabled individual is able to use the People Mover system, if given special training to do so. This service level provides the required 20% local match to FTA Section 5307 funding.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		7	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

12	6220-TRANSIT OPERATIONS 0386-People Mover Service	CO	2	Provide Saturday People Mover service within the Anchorage Bowl and Saturday service in Eagle River as far north as Peters Creek.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	
	PROGRAM REVENUES			153,750
				Routes: 2,3,4,7,8,9,11,12,14,36,45,60, 74 and 76

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	7	0	336,930	31,310	0	0	0	368,240

13	6300-VEHICLE MAINTENANCE 0386-People Mover Service	CO	2	Provide optimum safety, appearance, reliability and serviceability in support of Transit Operations Service Level Number 3.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	106,650	44,400	3,470	0	0	154,520

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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
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	6150-PARATRANSIT SERVICES	CO	3	To provide an additional 5,000 passenger
	0731-MuniLift Program		OF	trips in 2001 aside from operating the
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	paratransit service (AnchorRIDES)
	TAX SUPPORT			during the same service hours as the
				People Mover system, the Americans with
				Disabilities (ADA) requires that ride
				denials do not increase over 2.5% of all
				trips requested. This service level
				partially satisfies this requirement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,100	0	0	55,100

15	6220-TRANSIT OPERATIONS	CO	3	Local agencies, State agencies and
	0386-People Mover Service		OF	non-profit organizations will be offered
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	a "buy one, get one free" program in
				lieu of the current free program.

PROGRAM REVENUES 36,000

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

16	6130-MARKETING/CUSTOMER SVC	CO	3	Increase the amount charged for Transit
	0386-People Mover Service		OF	Advertising.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

PROGRAM REVENUES 49,000

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
106	8	0	6,449,330	914,200	1,278,230	126,520	3,000	8,771,280

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
8,771,280

17	6400-NON-VEHICLE MAINTENANCE	CR	3	Provide funding to replace broken
	0386-People Mover Service		OF	glass panels in Bus Passenger Shelters.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

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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
 2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	10,000	0	0	0	10,000

18 6400-NON-VEHICLE MAINTENANCE CR 4 To provide snow removal at highly-used
 0386-People Mover Service OF bus stops.
 SOURCE OF FUNDS, THIS SVC LEVEL: 4
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,000	0	0	10,000

19 6220-TRANSIT OPERATIONS CR 4 Provide Sunday People Mover service
 0386-People Mover Service OF within the Anchorage Bowl.
 SOURCE OF FUNDS, THIS SVC LEVEL: 6
 TAX SUPPORT

PROGRAM REVENUES 60,930

Routes: 2,3,4,7,12,14,45,60 and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	95,290	12,290	0	0	0	107,580

20 6300-VEHICLE MAINTENANCE CR 3 Provide optimum safety, appearance,
 0386-People Mover Service OF reliability, and serviceability in
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 support of Transit Operations Service
 TAX SUPPORT Level Number 4.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,860	15,960	1,400	0	0	60,220

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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
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

21	6150-PARATRANSIT SERVICES	CR	4	Provide ADA and Senior transportation
	0731-MuniLift Program		OF	on Sundays as required to support the
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	fixed routes.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	26,300	0	0	26,300

22	6220-TRANSIT OPERATIONS	CR	5	Provide weekday service to Eagle River
	0386-People Mover Service		OF	at a level similar to 1997. Includes
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	service north of Eagle River to Eklutna
	TAX SUPPORT			with stops at Park and Ride lots and
				service along Birchwood Loop.
	PROGRAM REVENUES			77,070

Routes: 76 and 102

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	5	0	337,810	50,670	0	0	0	388,480

23	6300-VEHICLE MAINTENANCE	CR	4	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 2.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	104,640	70,010	4,850	0	0	179,500

24	6150-PARATRANSIT SERVICES	CR	5	Provide ADA and Senior transportation
	0731-MuniLift Program		OF	services to Eagle River residents as
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	needed in support of the fixed route
	TAX SUPPORT			services by Service Level #2 of 6220.

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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
 2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	35,600	0	35,600

25	6150-PARATRANSIT SERVICES 0731-Munilift Program	CR	6	Fund an additional 2,500 rides for disabled and senior transportation
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	through the AnchorRIDES program.
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	25,000	0	25,000

26	6150-PARATRANSIT SERVICES 0731-Munilift Program	CR	7	Add funds to increase senior citizen transportation to help meet unmet demand
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	for the AnchorRIDES program.
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	15,000	0	15,000

27	6220-TRANSIT OPERATIONS 0386-People Mover Service	CR	6	Provide bus services to meet shuttle, trailer bus and fixed route
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	transportation non-peak demands.
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 1 0	71,960	7,390	0	0	79,350

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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
 2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	6300-VEHICLE MAINTENANCE	CR	5	Provide maintenance support for trailer
	0386-People Mover Service		OF	shuttle and fixed route bus services
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	detailed in service level 6 for 6220.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	6,960	15,280	4,250	0	0	26,490

29	6130-MARKETING/CUSTOMER SVC	CR	4	Provide advertising of Transit Services
	0386-People Mover Service		OF	through media advertising (TV, radio,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	newspaper, etc.).
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
111	16	0	7,108,850	1,095,800	1,410,630	126,520	3,000	9,744,800