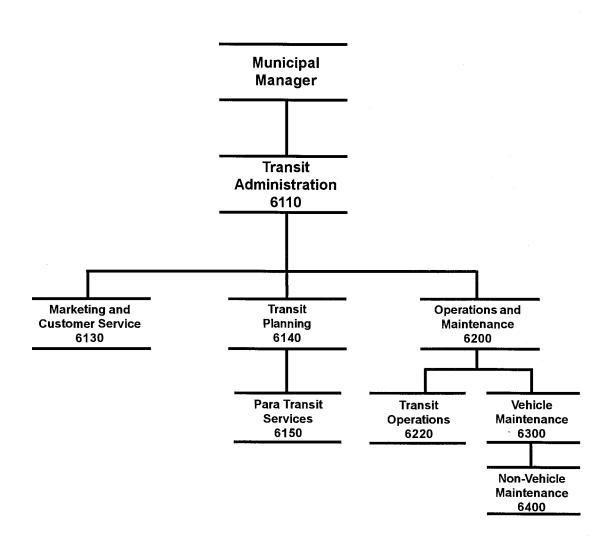
PUBLIC TRANSPORTATION

PUBLIC TRANSPORTATION



Public Transportation Department

Strategic Framework

Customers Served: All residents and visitors to our community.

Mission: To meet the public transportation needs of all Anchorage residents and visitors.

Goal:

□ To provide public transportation services which are safe, convenient, accessible and reliable.

Objectives:

- 1. To decrease vehicle congestion and improve air quality by increasing the number of passenger rides on People Mover buses in 2001 by 5%.
- 2. To improve the lifestyle of seniors and persons with disabilities by increasing the number of 2001 trips on the AnchorRIDES paratransit system by 5%.
- 3. To increase the vehicle miles of travel (VMT) saved each year by 5% through the use of vanpools and carpools.

Performance Measures:

1a. Actual 2001 People Mover Ridership versus 2002 Ridership (effectiveness).

2000	2001	2002
3,356,982	3,525,000	3,701,000

1b. Cost/People Mover Passenger (efficiency).

2000	2001	2002
\$2,4747	\$2.475	\$2,480

2a. Actual 2000 Eligible Client AnchorRIDES rides versus 2001 and 2002 rides (effectiveness).

2000	2001	2002
163,711	171,900	180,500

3a. Actual 2001 VanPool and carpool VMT reduction (effectiveness).

2000	2001	2002	
8,916,456	9,516,456	10,016,456	

3b. Program Cost/Car and Van VMT Saved (efficiency).

2000	200)1	2002	
\$0.033	\$0.032	\$0.032		

Services Provided

Core Services:

- □ Delivery of public transportation services
- Maintenance of the tangible and other assets required to deliver public transportation services

Performance Measures Dictionary

Department: Public Transportation

Measure Title: Actual number and % change of People Mover trips provided

Type: Effectiveness

Goal Supported: To provide public transportation services which are

safe, convenient, comfortable, accessible and reliable.

Definition: This measure reflects the number of customers served

on the Fixed Route System.

Method: Data collected by the Planning Division from the daily

delivery of service.

Frequency: Monthly.

Measured By: Department's Principal Admin. Officer

Reporting: Monthly management reports

Used By: The Director and Division Managers to track the level

of service provided by the Fixed Route System

Department: Public Transportation

Measure Title: Cost per Passenger

Type: Efficiency

Goal Supported: To ensure fiscal policies, which are effective and

efficient in the collection and use of public

transportation funds.

Definition: This measure reflects the direct cost of each

Passenger served (excluding paratransit services).

Method: Data collected from PeopleSoft Financial Management

System and monthly passenger counts from the data collection staff of the Transportation Planning and

Development Division.

Frequency: Monthly.

Measured By:

Department's Principal Admin. Officer

Reporting:

Monthly management reports

Used By:

The Director and Division Managers to track System

efficiency.

Department:

Public Transportation

Measure Title:

Actual Number of Senior and Disabled Trips provided

Type:

Effectiveness

Goal Supported:

To provide public transportation services which are safe, convenient, comfortable, accessible and reliable

Definition:

This measure reflects the number of senior and

disabled clients served.

Method:

Data collected by the contractor from their delivery

of service.

Frequency:

Monthly.

Measured By:

Department's Principal Admin. Officer

Reporting:

Monthly management reports

Used By:

The Director and Division Managers to track the level

of service provided by the contractor for paratransit

services.

Department:

Public Transportation

Measure Title:

Actual Reduction in Vanpool and Carpool Vehicle Miles

Traveled (VMT)

Type:

Effectiveness

Goal Supported:

To provide public transportation services which are

safe, convenient, comfortable, accessible and reliable

Definition:

This measure reflects the actual reduction in VMT

Method:

Data collected from contractor for vanpool

management services and Municipal Rideshare Office.

Frequency:

Monthly.

Measured By:

Department's Principal Admin. Officer

Reporting:

Monthly management reports

Used By:

The Director and Division Managers to track the effectiveness of the Department in the delivery of

vanpool and rideshare services.

Department:

Public Transportation

Measure Title:

Program Cost /Car and Vanpool VMT Saved

Type:

Efficiency

Goal Supported:

To provide public transportation services which are safe, convenient, comfortable, accessible and reliable

Definition:

This measure reflects the direct cost per mile of each

VMT saved.

Method:

Data collected from PeopleSoft Financial Management

System and monthly VMT counts from the contractor

And RideShare Office

Frequency:

Monthly.

Measured By:

Department's Principal Admin. Officer

Reporting:

Monthly management reports

Used By:

The Director and Division Managers to track system

efficiency.

2002 Resource Plan

Department: Public Transportation

	Financial	Summary			Pe	rsonne	I Sum	mary			
	2001	2002		2001	Revise	d		2002	Propose	ed	
Division	Revised	Proposed	FT	PT	Temp	Total	FT	PΤ	Temp	To	tal
Administration	830,660	895,270	11			11	1	1			11
Paratransit Services	1,732,810	2,027,650	1			1		1			1
Operations	5,567,740	5,490,470	77	16	3	93	86	3			86
Vehicle Maintenance	2,317,180	2,247,000	31			31	2	3			28
Non-Vehicle Maintenance	82,820	82,820				0					0
Operating Cost	10,531,210	10,743,210	120	16	6 0	136	120	6	0 () 1	126
Add Debt Service	126,520	300,930									
Direct Organization Cost	10,657,730	11,044,140									
Charges From/(To) Others	1,310,470	1,817,890									
Function Cost	11,968,200	12,862,030									
Less Program Revenues	(2,037,720)	(2,215,400)									
Net Program Cost	9,930,480	10,646,630									
Grant Resources	1,209,209	1,919,793	4		7	11		6		1	7

2002 Resource Costs by Category

	Personal		Other	Capital	Total
Division	Services	Supplies	Services	Outlay	Direct Cost
Administration	762,780	10,320	122,170		895,270
Paratransit Services	71,540	213,000	1,743,110		2,027,650
Operations	4,991,920	597,260	42,850		5,632,030
Vehicle Maintenance	1,775,680	489,610	58,330		2,323,620
Non-Vehicle Maintenance	, ,	15,000	67,820		82,820
Operating Cost	7,601,920	1,325,190	2,034,280	(10,961,390
Less Vacancy Factor	(218,180)				(218,180)
Add Debt Service					300,930
Total Direct Organization Cost	7,383,740	1,325,190	2,034,280	(11,044,140

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS		PO	S	
			FT	PT	Т
2001 REVISED BUDGET:	\$	10,657,730	120	16	
2001 ONE-TIME REQUIREMENTS: - None					
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:					
 Salaries and benefits adjustment for continuing employees 		532,200			
- AMEA/Non-rep wage increase		84,280			
TRANSFERS (TO)/FROM OTHER AGENCIES: - None					
MISCELLANEOUS INCREASES (DECREASES):					
- Insurance		1,730			
 Fund supplies, fuel, etc for additional 8 months 		66,480			
 Adjust vacancy factor to fund additional hours for bus drivers from salary savings 		(84,750)	16	(16)	
- Debt service		174,410			
2002 PROGRAMMATIC BUDGET CHANGES:					
 Increase in fuel and miscellaneous expenses 		115,440			
 Increase for AnchorRIDES contract and fuel costs 		304,000			
 Adjust projected salaries savings based on historical experience 		(59,000)			
 Delete vacant bus driver and maintenance support positions for the trailer bus, some Hillside routes, late evening and Sunday operations 		(648,070)	(9)		
 Delete vacant bus driver and maintenance support that provides shuttle for various activities 		(100,310)	(1)	÷	
2002 PROPOSED BUDGET:		11,044,140	126	0	0

2002 PROGRAM PLAN

DEPARTMENT: PUBLIC TRANSPORTATION DIVISION: PARATRANSIT SERVICES

PROGRAM: AnchorRIDES Program

PURPOSE:

To provide paratransit services for persons with disabilities who are unable to use the People Mover Fixed Route System.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED	2001 REVISED	2002 BUDGET
	FT PT T	FT PT T	FT PT T
PERSONNEL:	1 0 0	1 0 0	1 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 62,960 143,000 1,074,670	\$ 66,140 213,000 1,453,670	\$ 71,540 213,000 1,743,110
TOTAL DIRECT COST:	\$ 1,280,630	\$ 1,732,810	\$ 2,027,650
WORK MEASURES: See Strategic Framework	0	0	0

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 11, 12, 14, 17, 20, 22, 24

Public Transportation Department Administration Division

Strategic Framework

Customers Served: The residents and visitors of Anchorage, business community, both Municipal and other agencies and Municipal employees.

Purpose: To implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and

Goal:

Provide for the smooth and efficient management of the Public Transportation

Objectives:

- 1. Provide accurate and timely accounting, budgeting and application/reporting for all department grants, revenues and expenditures.
- 2. Support the office operations by maintaining the department computer LAN and databases in a high level of usefulness.
- 3. Employee payroll issued in a timely and accurate manner.

Performance Measures:

100% of Invoices paid without late fee charges

external requirements.

2000	2001	2002	
100.00%	100.00%	100.00%	

1b. 99% of internal monthly reports submitted by 25th of next month.

2000	2001	2002
N/A	95.00%	99.00%

1c. 100% of State and Federal grant reports completed by grant report due date.

2000	2001	2002	
90.00%	100.00%	\$100.00%	

2a. Department LAN and databases operational and available for use 99.5% of office normal working hours.

2000	2001	2002
N/A	99.50%	99.50%

3a. Employee checks accurate 99.5% of the time.

2000	2001	2002
N/A	99.50%	99.50%

Services Provided:

Core Services Supported:

- □ Provide administrative support for the delivery of public transportation services.
- Support the procurement of and accountability for resources required for the delivery of public transportation services.

Direct Services Provided:

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants.
- Maintenance of current inventories and property records and replacement plans.
- Collection and computations of employee time and attendance information for payments of wages to employees of the department.
- Development of Information Technologies Plan and the execution of the plan to provide replacements, upgrades and new acquisitions of software and hardware.

Performance Measures Dictionary

Department: Public Transportation, Admin. Support

Measure Title: 100% Of Invoices Processed Timely and without Late

Charges or Other Penalties.

Type: Efficiency

Goal Supported: Provide for the smooth and efficient management of

the Public Transportation Department.

Definition: The measure reports the percentage of invoices

Processed timely and without late charges or

penalties.

Method: Data collected from the payments made to vendors.

Frequency: Monthly.

Measured By: Department's Principal Admin. Officer

Reporting: Monthly management reports.

Used By: The Director and Division Managers to identify

problems with current vendor accounts.

Department: Public Transportation, Admin. Support

Measure Title: Percent of Internal Monthly Reports Completed by

25th of the Following Month.

Type: Effectiveness

Goal Supported: Provide for the smooth and efficient management of

the Public Transportation Department.

Definition: The measure reports the percentage of Internal

Management Reports prepared timely.

Method: Data collected by the Principal Admin Officer.

Frequency: By-weekly.

Measured By: Department's Principal Admin. Officer with data

provided from reports completed.

Reporting: Monthly reporting to Management Team of the

Department.

Used By: The Director, Principal Admin. Officer and

Superintendent of Operations.

Department: Public Transportation, Admin. Support

Measure Title: Percent of State and Federal Grant Reports

Completed by Grant Report Due Date

Type: Effectiveness

Goal Supported: Provide for the smooth and efficient management of

the Public Transportation Department.

Definition: The measure reports the percentage of Internal

Management Reports prepared timely.

Method: Data collected by the Principal Admin Officer.

Frequency: By-weekly.

Measured By: Department's Principal Admin. Officer with data

provided from reports completed.

Reporting: Monthly reporting to Management Team of the

Department.

Used By: The Director, Principal Admin. Officer and

Superintendent of Operations.

Department: Public Transportation, Admin. Support

Measure Title: Department LAN and Databases Operational and

Available for Use 99.5% of Normal Office Working

Hours.

Type: Effectiveness

Goal Supported: Provide for the smooth and efficient management of

the Public Transportation Department.

Definition: The measure reports the percentage of time the

Department LAN is available to its users

Method:

Data collected from the reported outages.

Frequency:

By-weekly.

Measured By:

Department's Principal Admin. Officer with data

provided by the Departmental Payroll Clerk.

Reporting:

Year-end reporting to Management Team of the

Department.

Used By:

The Director, Principal Admin. Officer and

Superintendent of Operations.

Department:

Public Transportation, Admin. Support

Measure Title:

Employee Checks Accurate 99.5% of the Time.

Type:

Effectiveness

Goal Supported:

Provide for the smooth and efficient management of

the Public Transportation Department.

Definition:

The measure reports the percentage of time and attendance

processed without requiring corrections.

Method:

Data collected from payroll processed by the

Departmental Payroll Clerk.

Frequency:

By-weekly

Measured By:

Department's Principal Admin. Officer with data

provided by the Departmental Payroll Clerk.

Reporting:

Year-end reporting to Management Team of the

Department.

Used By:

The Director, Principal Admin. Officer and

Superintendent of Operations.

Public Transportation Department Customer Services Division

Strategic Framework

Customers Served: The residents and visitors of Anchorage, business community, both Municipal and other agencies and Municipal employees.

Purpose: To provide information about and support of riding the various People Mover transportation choices, enabling and ensuring equitable access to the public transportation system.

Goals:

- □ To provide a transportation service in a compassionate and efficient manner that meets the specialized travel needs of the growing group of seniors and persons with disabilities.
- To respond to all public requests for information dealing with public transportation.
- □ To provide improved public access to bus fare medium, bus schedules and special program information.

Objectives:

- 1. Improve the travel independence of seniors and persons with disabilities by increasing the number of 2001 paratransit trips by 5% and the availability of trips for persons with disabilities by reducing the ADA trip denials to zero per month.
- 2. Improve responsiveness to customer requests for schedule information and live operator response to customers by 10% and expand the daily hours of service of the persons staffing the front counter and telephone Rideline by 10%.
- 3. Increase the number of pass sales outlets by 5% annually.

Performance Measures:

1a. Increase of 5% in total AnchorRIDES trips provided (effectiveness).

2000	2001	2002
172,972	181,600	190,700

1a. Cost per AnchorRIDES trip provided (efficiency).

2000	2001	2002
\$10,65	\$14.50	\$15.88

1b. Number of ADA trip denials per month (effectiveness).

2000	2001	2002
217	110	0

2a. Average monthly calls to Rideline for next available bus.

2000	2001	2002
12.780	15,877	16,000

2b. Daily available hours of Customer Service to the Public (Monday –Friday combined hours for Service Counter and Inside Office).

2000	2001	2002
13 hours	14 hours	21 hours
Office 10-12 & 1-3	Office 10-3	Office 8-5
Counter 8-5	Counter 8-5	Counter 7-7

3a. Increase in number of sales outlets (effectiveness).

2000	2001	2002
6	6	8

<u>Services Provided (Combined Marketing and Customer Services):</u>

Core Services Supported:

□ Support and promotion of the People Mover public transportation services.

Direct Services Provided:

- Public information and marketing campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system.
- Assessment of ability to ride the fixed route public transit system
- ☐ Travel training of customers to use the fixed route public transit system
- □ Program coordination of complementary paratransit service
- Marketing and community outreach

Performance Measures Dictionary

Department:

Public Transportation, Customer Services Division

Measure Title:

Increase of 5% in Total AnchorRIDES Trips

Provided.

Type:

Effectiveness

Goal Supported:

To provide a transportation service in a compassionate and efficient manner that meets the specialized travel needs of the growing group of seniors and persons

with disabilities.

Definition:

The goal of increasing service delivery through

AnchorRIDES by 5% each year.

Method:

Data collected by the contractor delivering

AncorRIDES service.

Frequency:

Monthly

Measured By:

Contractor and MOA AnchorRIDES staff as recorded

each day.

Reporting:

Monthly

Used By:

The Director and Division Managers to track level of

AnchorRIDES service.

Department:

Public Transportation, Customer Services Division

Measure Title:

Cost per AnchorRIDES Trip Provided.

Type:

Efficiency

Goal Supported:

To provide a transportation service in a compassionate and efficient manner that meets the specialized travel needs of the growing group of seniors and persons

with disabilities.

Definition:

Cost per eligible AnchorRIDES trip.

Method:

Monthly contractor billings to the Municipality combined with other

costs from the PeopleSoft Financial Reporting System.

Frequency:

Monthly

Measured By:

Department's Principal Admin. Officer

Reporting:

Monthly

Used By:

The Director and Division Managers to track cost of

AnchorRIDES service.

Department:

Public Transportation, Customer Services Division

Measure Title:

Number of ADA Trip Denials per Month.

Type:

Effectiveness

Goal Supported:

To provide a transportation service in a compassionate and efficient manner that meets the specialized travel needs of the growing group of seniors and persons with disabilities.

Definition:

The number of ADA client trip denials each month.

Method:

Data collected by the AnchorRIDES contractor and

staff from requests for service.

Frequency:

Monthly

Measured By:

Municipality's Contract Administrator/Admin. Officer

Reporting:

Monthly

Used By:

The Director and Division Managers to track delivery

of AnchorRIDES service.

Department:

Public Transportation, Customer Services Division

Measure Title:

Average monthly calls to Rideline for next available

bus.

Type:

Effectiveness

Goal Supported:

To respond to all public requests for information

dealing with public transportation.

Definition:

The average number of calls each month for next available bus received by the Rideline automated

information system.

Method:

Data collected by the Customer Service staff from

the Rideline system.

Frequency:

Monthly

Measured By:

Municipality's Customer Services Manager

Reporting:

Monthly

Used By:

The Director and Division Managers to track the

effectiveness of the Rideline system.

Department:

Public Transportation, Customer Services Division

Measure Title:

Daily Available hours of Customer Service to the

Public.

Type:

Effectiveness

Goal Supported:

To respond to all public requests for information

dealing with public transportation.

Definition:

The combined number of hours the Customer Service

Counter and Inside Office are open to the public.

Method:

Data collected by the Customer Service staff.

Frequency:

Monthly

Measured By:

Municipality's Customer Services Manager

Reporting:

Monthly

Used By:

The Director and Division Managers to track the

effectiveness of the Customer Service Center.

Department:

Public Transportation, Customer Services Division

Measure Title:

Increase in the Number of Sales Outlets.

Type:

Effectiveness

Goal Supported:

To provide improved public access to bus fare medium,

bus schedules and special program information.

Definition:

Significant increase in the number of sales outlets.

Method:

Data collected by the Customer Service staff.

ANCHORAGE: **INVESTING FOR RESULTS!**

Frequency:

Monthly

Measured By:

Municipality's Customer Services Manager

Reporting:

Monthly

Used By:

The Director and Division Managers to track the effectiveness of Customer Service.

Public Transportation Department Marketing Division

Strategic Framework

Customers Served: The residents and visitors of Anchorage, business community, both Municipal and other agencies and Municipal employees.

Purpose: To provide information about and support of riding the various People Mover transportation choices, enabling and ensuring equitable access to the public transportation system.

Goals:

□ To implement a marketing program that results in increased ridership and improved public awareness of the public transportation system.

Objectives:

- 1. Implement a focused area-marketing program that result in a 10% People Mover ridership increase in the focus area.
- 2. Improve air quality and reduce vehicle congestion by reducing single occupant vehicle mileage by increasing the number of persons in Employee Sponsored Program (ESP), carpools and vanpools by 15%.

Performance Measures:

1a. Percentage change in People Mover riders in focus area six months after start of program versus number at time of start of program (effectiveness).

2000	2001	2002
N/A	N/A	10%

2a. Percentage increase in ESP, vanpool and carpool users (effectiveness).

2000	2001	2002	
Base Year	5.0%	7.5%	

Performance Measures Dictionary

Department: Public Transportation, Marketing Division

Percentage change in People Mover riders in focus Measure Title:

area six months after start of program versus number

at time of program start up.

Type: Effectiveness

Implement a focused area marketing program that Goal Supported:

results in a 10% People Mover ridership increase in the focus

area.

Definition: Increase in ridership in a focus area as a direct result

of marketing campaigns targeting the population within

the focus area.

Method: Data collected by the Marketing and Planning Service

staff.

Frequency: Monthly

Measured By: Municipality's Marketing and Planning Managers

Reporting: Monthly

Used By: The Director and Division Managers to track the

effectiveness of marketing programs.

Public Transportation, Marketing Division **Department:**

Measure Title: Percentage increase in ESP, vanpool and carpool users.

Type: Effectiveness

Goal Supported: Improve air quality and reduce vehicle congestion by

> reducing single occupant vehicle mileage by increasing the number of persons in Employer Sponsored Program

(ESP), carpools and vanpools by 10% over 3 years.

Definition: Increase the number of ESP, vanpool and carpool

users.

Method: Data collected by the Marketing and Planning Divisions'

staff.

ANCHORAGE: **INVESTING FOR RESULTS!**

Frequency:

Monthly

Measured By:

Municipality's Marketing and Planning Managers

Reporting:

Monthly

Used By:

The Director and Division Managers to track the effectiveness of marketing programs.

Public Transportation Department Operations and Maintenance Division

Strategic Framework

Customers Served: Bus Drivers/Operations Section

Purpose: To keep the bus fleet in an operationally safe readiness condition

Goals:

- □ To operate the People Mover buses in a safe, reliable and customer friendly manner.
- To maintain the People Mover bus fleet in a safe and reliable condition.

Objectives:

- 1. Improve system safety through the use of enhanced initial driver training and focused monthly driver safety classes to achieve a 5% reduction in preventable accidents.
- 2. Improve operator/customer friendly service as measured through a 10% reduction in customer service complaints.

Performance Measures:

1a. Number of preventable accidents/100,000 vehicle miles in 2002 versus 2001 (effectiveness) with an objective of 5% reduction.

2000	2001	2002	
1.32	1.25	1.10	

1b. Number of customer service complaints/100,000 annual ridership in 2002 versus 2001

(effectiveness).

2000	2001	2002	
0.04	0.03	0.25	

2a. Cost of preventive maintenance efforts /Number of buses in fleet.

2000	2001	2002	
\$4.383	\$4,500	\$4,750	

Services Provided:

Core Services Supported:

Delivery of safe, timely and accessible transportation services.

Direct Services Provided:

- Vehicle Maintenance for Fixed Route System.
 Fixed route transportation service in the Anchorage Bowl Area and to Eagle River.

Performance Measures Dictionary

Department: Public Transportation, Operations and Maintenance

Division

Measure Title: Number of Preventable accidents/100,000 vehicle

miles

Type: Effectiveness

Goal Supported: To maintain the People Mover bus fleet in a safe and

reliable condition.

Definition: This measure reflects the number of preventable

accidents per 100,000 vehicle miles.

Method: Data collected from system by the operations control

staff.

Frequency: Monthly

Measured By: Operations supervisory staff as reported each day.

Reporting: Monthly

Used By: The Director and Division Managers to track system

safety.

Department: Public Transportation, Operations and Maintenance

Division

Measure Title: Number of Customer Service complaints/100,000

annual ridership

Type: Effectiveness

Goal Supported: To operate the People Mover buses in a safe, reliable

and customer friendly manner.

Definition: This measure reflects the number of customer service

complaints per 100,0000 in annual ridership.

Method: Data collected from system by the operations control

and customer service staff.

Frequency: Monthly

Measured By:

Customer Service and Operations staff as reported

each day.

Reporting:

Monthly

Used By:

The Director and Division Managers to track quality of

service.

Department:

Public Transportation, Operations and Maintenance

Division

Measure Title:

Cost of PM Efforts/Number of Buses in the Fleet

Type:

Efficiency

Goal Supported:

To maintain the People Mover bus fleet in a safe and

reliable condition.

Definition:

This measure reflects the cost per bus for the

Preventive Maintenance (PM) each year.

Method:

Data collected from work performed by the Maintenance staff and entered into the GEMS

System.

Frequency:

Monthly

Measured By:

Maintenance staff as recorded each day.

Reporting:

Monthly

Used By:

The Director and Division Managers to track cost of

PM.

2002 PROGRAM PLAN

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISE		SED		1 REV	I SED	2002 BUDGET			
	FT	PΤ	T	FT	PΤ	Τ	FT	PΤ	T	
PERSONNEL:	108	17	0	110	16	0	125	0	0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES DEBT SERVICE CAPITAL OUTLAY	\$ 7	7,086, 952, 335, 124, 3,	800 320	\$	126		\$			
TOTAL DIRECT COST:	\$ {	8,501,	140	\$	8,924	,920	\$	9,016	,490	
PROGRAM REVENUES:	\$	1,932,	460	\$	2,037	,720	\$	2,215	,400	
WORK MEASURES: See Strategic Framework			0			0			0	

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4, 5, 6, 7, 8, 9, 13, 15, 16, 18, 19, 21, 23, 25

Public Transportation Department Planning Division

Strategic Framework

Customers Served: The residents and visitors of Anchorage, business community, both Municipal and other agencies and Municipal employees.

Purpose: To develop Transportation Improvement Programs and Plans, perform surveys and data collection and increase and improve Anchorage's public transportation system to create a user-friendly and accessible system. Meet the challenge of our increased transportation and traffic needs with innovative vanpooling programs, improved traffic light coordination, and continued support of research and study of other possible solutions to congestion.

Goal:

To provide for effective bus route planning and efficient and convenient bus schedules.

Objectives:

- 1. To complete a Route Restructure Analysis and implement annual elements identified in order to provide access to the People Mover system by designing routes that have 90% of the Transit Focus Area population within ¼ mile of a bus stop.
- 2. To provide convenient People Mover schedules having 95% of the all-day weekday routes with 30-minute or less peak hour headways.
- 3. To provide convenient People Mover schedules having 95% of the all-day weekday routes with 60-minute off-peak hour headways.

Performance Measures:

1a. Percentage of actual population inside the Transit Focus Area that is within ¼ mile of a bus stop (effectiveness).

2000	2001	2002
90.0%	90.0%	90.0%

1b. Ridership/Bus Service Hour (efficiency).

2000	2001	2002
32.1	32.5	33.0

2a. Actual percentage of routes with 30 minute weekday service during the AM and PM peak hours (effectiveness).

2000	2001	2002	_
95.0%	95.0%	97.0%	

3a. Percentage of actual routes with 60 minute weekday service during non-peak hours (effectiveness).

2000	2001	2002
95.0%	95.0%	97.0%

Services Provided

Core Services Supported:

Planning and scheduling of public transportation services.

Direct Services Provided:

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public.
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community.

Performance Measures Dictionary

Department: Public Transportation, Planning Division

Measure Title: Percentage of Transit Focus Group Population Residing

Within 1/4 Mile of a Bus Stop

Type: Effectiveness

Goal Supported: To complete a Route Restructure Analysis and

implement annual elements identified in order to provide access to the People Mover system by

designing routes that have 90% of the Transit Focus area

population within 1/4 mile of a bus stop.

Definition: This measure reflects the percentage of the

population within a Transit Focus Area that is within ½

mile of an existing bus stop.

Method: Data collected from periodic surveys by the data

collection staff of the Transportation Planning and

Development Division.

Frequency: 1-2 times per year

Measured By: Staff of the Transportation Planning and Development

Division

Reporting: As frequently as data is collected

Used By: The Director and Division Managers to track System

effectiveness.

Department: Public Transportation, Planning Division

Measure Title: Passengers per Bus Service Hour (TTRV Hour)

Type: Effectiveness

Goal Supported: To ensure fiscal policies, which are effective and

efficient in the collection and use of public

transportation funds.

Definition: This measure reflects the actual number of

passengers served per Time Table Revenue Hour

(excluding paratransit services).

Method: Data collected by the data collection staff of the

Transportation Planning and Development Division.

Frequency: Monthly.

Measured By: Department's Principal Admin. Officer

Reporting: Monthly management reports

Used By: The Director and Division Managers to track System

efficiency.

Department: Public Transportation, Planning Division

Measure Title: Percentage of Transit Routes with 30 Minute Weekday

Service Frequency During the AM and PM Peak Hours

Type: Effectiveness

Goal Supported: To provide convenient People Mover schedules having

95% of the all-day weekday routes with 30-minute or

less peak hour headways.

Definition: This measure reflects the percentage of the

Transit routes having peak hour service frequency of

30 minutes or less.

Method: Data collected from system scheduling by the data

collection staff of the Transportation Planning and

Development Division.

Frequency: Monthly

Measured By: Staff of the Transportation Planning and Development

Division

Reporting: Monthly

Used By: The Director and Division Managers to track System

effectiveness.

Department: Public Transportation, Planning Division

Measure Title: Percentage of Transit Routes with 60 Minute Weekday

Service Frequency During Non-Peak Hours

Type: Effectiveness

Goal Supported: To provide convenient People Mover schedules having

95% of the all-day weekday routes with 60-minute or

less non-peak hour headways.

Definition: This measure reflects the percentage of the

Transit routes having non-peak hour service frequency

of 60 minutes or less.

Method: Data collected from system scheduling by the data

collection staff of the Transportation Planning and

Development Division.

Frequency: Monthly

Measured By: Staff of the Transportation Planning and Development

Division

Reporting: Monthly

Used By: The Director and Division Managers to track System

effectiveness.

DEPARTMENT OF PUBLIC TRANSPORTATION

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM		FY 2001 (Grants beginning in 2000) (Amount FT PT T					/ 2002 jinning i FT	01) <u>T</u> _	LATEST GRANT PERIOD	
GRANT FUNDING	\$	1,209,209	4	-	7 \$	1,919,793	6	-	1	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET		10,657,730 11,866,939	120 124	16 16		11,044,140 12,963,933	126 132	0	0	
GRANT FUNDING REPRESENTED 11.3%	OF	THE DEPAR	TMEN	T'S F	REVISE	D 2001 DIRE	CT COS	T OF	ERATII	NG BUDGET.
GRANT FUNDING WILL REPRESENT 17.4%	OF	DEPARTME	NT'S D	IREC	T COS	T IN THE MA	YOR'S 2	2002 (OPERA	TING BUDGET.
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$	175,605	2		1\$	198,569	. 3			7/1/01 - 6/30/02
 Provides partial funding for Transit short-range operational planning. 										
RIDESHARING	\$	310,000	2		1 \$	330,000	2		1	1/1 - 12/31/2001
 Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act. 										
TRANSIT MARKETING	\$	110,000			\$	140,000				1/1 - 12/31/2001
 Develops marketing strategies to reduce need for single occupant vehicle travel. 										
VAN AND BUS ROADEO	\$	15,000			\$	15,000				2001
 Provides funding to hold a statewide Van and Bus Roadeo in Anchorage. 										
TRANSIT YOUTH PROGRAM	\$	47,000			\$	97,000	1			5/1 - 12/31/01
 Provides meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops. 										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$	418,604			\$	449,224				7/1/01 - 6/30/02
 Provides for coordination of transportation opportunities for the elderly. 										
CO REDUCTIONFREE BUS SERVICE	\$	133,000			5 \$	350,000				Winter months,
 Provides free bus transportation on the fixed route system during winter months to encourage bus ridership and reduce CO emissions. Fund- cover additional costs and offset revenue losse 	s									January 2001 - February 2001

DEPARTMENT OF PUBLIC TRANSPORTATION

OPERATING GRANT FUNDED PROGRAMS

			Y 2001 ginning in 2000)		١٥١		Y 2002 ginning in 2001)			LATEST GRANT
GRANT PROGRAM		Amount	FT	PT	T	Amount	FT	PT	T_	PERIOD
TRANSIT SECTION 5307 TRANSIT OPERATING ASSISTANCE	\$	•			\$	172,000				10/1/01 - 9/30/02
 Provides funds to assit public transportation operations for seniors and disabled patrons. 										
TRANSIT ROUTE STRUCTURE ANALYSIS	\$	n/a			\$	168,000				7/1/01 - 6/30/02
 Funds comprehensive route structure analysis to determine efficient and effective route structure for Anchorage transit. 										
Total	\$	1,209,209	4	0	7 \$	1,919,793	6	0	1	

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC CODE LVL

1 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,682,000

o l Provide People Mover bus operations OF Monday - Friday within the Anchorae

> 9 Bowl and between Anchorage and the Eagle River Transit Center. Function requires bus operations, dispatch, radio control and supervision.

Routes: 2, 3, 4, 6, 7, 8, 9, 11, 12, 14, 36, 45, 60, 74 and 75

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FΤ	PΤ	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
70	0	0	3,998,350	397,990	42,850	0	0	4,439,190

2 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Fuel costs increase based on 2001 fuel

OF costs projections.

9

PER	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	₽T	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	105,000	0	0	0	105,000

CB

3 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

1 Provide People Mover vehicle maintenance OF in support of Anchorage Bowl Transit

10 service on routes 2, 3, 4, 6, 7, 8, 9,

11, 12, 14, 36, 45, 60, 74 and 75

PER	SONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FΤ	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
23	0	0	1,475,980	359,240	48,610	0	0	1,883,830	

BPAB010R

MUNICIPALITY OF ANCHORAGE

09/26/01 191453	2002 DEPARTMENT RANKING	
DEPT: 35 -PUBLIC TRANSPORTATION DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL	
4 6110-TRANSIT ADMIN 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 Provide direction and coordination of OF departmental activities and achieve 1 cost-effective delivery of public trans- portation services. Provide administra- tive services including budget develop- ment, grant applications and reporting, departmental computer support, payroll, and numerous other administrative functions. Pay for bond costs.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 5 0 0 372,790 2,820	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 30,530 300,930 0 707,070	
5 6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB 1 Provide planning functions that are OF necessary for People Mover service 2 within the Municipality of Anchorage. The work includes development and implementation of bus scheduling, driver bid processing and on-going transit concerns with routing and bus time tables.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 1 0 0 85,220 1,000	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 6,200 0 0 92,420	
6 6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 200,000	CB 1 Provide full-range customer service to OF passengers. Includes telephone informa- 2 tion, customer comment and lost & found programs, pre-paid fare sales, senior citizen and disabled pass program, and the layout and printing of the System timetables and other People Mover in- formation brochures. Operate counter service at the downtown People Mover Transit Center Monday through Friday.	

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 SERVICE
 OUTLAY
 TOTAL

 4
 0
 0
 207,940
 6,500
 43,940
 0
 0
 0
 258,380

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION
DEPT BUDGET UNIT/

RANK PROGRAM

SL SVC CODE LVL

7 6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT CB

- 1 Provide cleaning, repair and replacement
- OF glass for bus patron shelters. Also
- 1 provide some snow removal at Dimond Transit Center and Eagle River Joy Lutheran Park-and-Ride lot.

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONNE	PER
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	ΕŢ
82,820	0	0	67,820	15,000	0	0	0	0

CO

- 8 6140-TRANSIT PLANNING
 0386-People Mover Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
- 2 Provide the local match funding for a
 - OF Federal Transit Administration
 - 2 planning grant. The grant funds the department's planning program to include development and implementation of the 5year program, the route restructure analysis and the functional route improvements effort.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	DUTLAY	TOTAL
0	0	0	0	0	41,500	0	0	41,500

- 9 6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT
- CO 2 Provide marketing functions for the
 - OF People Mover System and Anchorage Share-
 - 2 A-Ride. Outputs include media design and placement, social events/promotions, community outreach and printed materials

PE	RSONNI	EL	PERSONAL		O THER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,830	0	0	0	0	96,830

BPAB010R
09/26/01
191453

DEPT DEPT RANK	: 35 -PUBLIC TRANSPORTATION BUDGET UNIT/ PROGRAM	SL SVC CODE LVL	
10	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 OF 9	(ADA) of 1990 requires the provision of
	PROGRAM REVENUES 0		Provide paratransit transportation for persons with disabilities and seniors in the Anchorage Bowl transit service aea.
PE	RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 0 71,540 143,000	OTHER SERVICES 894,820	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 1,109,360
11	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	These matching funds allow us to use FTA grant funds to form a Transporation Skill Assessment and Travel Training Program for people who qualify for AnchorRIDES. Through an evaluation process a determination is made if an individual is able to use the People Mover system and then training is provided to enable the person to ride on the People Mover system.
PE FT 0	RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 43,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 43,000
	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		Programmed contract increase approved May 2001 to include additional rides and per trip cost increase.
PE FT 0	RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 364,440	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 364,440

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

191453	EGGE SELVICITE	.W. KAMETO	-
DEPT: 35 -PUBLIC TRANSPORTATION DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC Code LVL		
13 6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL TAX SUPPORT PROGRAM REVENUES 87,090	OF ope 9 to l ope	ovide weekday People Mover bus eration in the Eagle River Area nor Eklutna. Functions include bus erations, dispatch and supervision. outes 76 and 102).	
	Rou	utes: 76 and 102	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 7 0 0 357,280 50,670		EBT CAPITAL RVICE OUTLAY TOTAL 0 0 407,950	
14 6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL TAX SUPPORT	OF tra 9 dis	ovide weekday paratransit ansportation for persons with sabilities and seniors in the Eagle ver transit service area.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	SERVICES SER	EBT CAPITAL RVICE OUTLAY TOTAL 0 0 35,600	
15 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL TAX SUPPORT	OF in	ovide weekday vehicle maintenance support of Eagle River People Move rvice area - Level Number 3.	er
PERSONNEL PERSONAL		EBT CAPITAL	
FT PT T SERVICE SUPPLIES 2 0 0 110,640 70,010	SERVICES SER 4,850	RVICE OUTLAY TOTAL 0 0 185,500	

CO

16 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 173,740

4 Provide Saturday People Mover bus OF operations in the Anchorage Bowl

9 area (Routes 2, 3, 4, 7, 8, 9, 11, 12 14, 36, 45, 60, 74 and 75. Includes limited Saturday People Mover bus operations in the Eagle River area (Route 76).

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION DEPT BUDGET UNIT/

RANK PROGRAM

SL SVC CODE LVL

Routes: 2,3,4,7,8,9,11,12,14,36,45,60,74 and 76

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	389,500	31,310	0	0	0	420,810

17 6150-PARATRANSIT SERVICES
0731-AnchorRIDES Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

- 5 Provide Saturday paratransit OF transportation for persons with
- 9 disabilities and seniors to match People Mover Saturday service, Service Level 4.

PROGRAM REVENUES

0

PERSONNEL DEBT PERSONAL OTHER CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 67,500 0 0 67,500

- 18 6300-VEHICLE MAINTENANCE CO
 0386-People Mover Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 - OF in support of People Mover Saturday
 - 10 service, Service Level 4.

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONNI	PEI
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT.	FT
157,950	0	0	3,470	44,400	110,080	0	0	2

CO

- 19 6220-TRANSIT OPERATIONS
 0386-People Mover Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 5 Provide Sunday People Mover bus
 - OF operations in the Anchorage Bowl area.
 - 9 Routes 2, 3, 4, 7, 12, 14, 45, 60 and 75

PROGRAM REVENUES 72,570

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES TOTAL SERVICE OUTLAY 0 0 105,230 12,290 0 117,520

DEPT: 35 -PUBLIC TRANSPORTATION DEPT BUDGET UNIT/ RANK PROGRAM 20 6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide Sunday paratransit transportation for persons with disabilities and seniors to match the People Mover Sunday service.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 33,750	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 33,750
21 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide Sunday vehicle maintenance, in support of People Mover Sunday service, Service Level 5.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 2,360 15,960		DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 19,720
22 6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO 7 OF 9	Paratransit transportation contract increase in 2002 and fuel cost increase.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 70,000	OTHER SERVICES 234,000	DEBT CAPITAL SERVICE DUTLAY TOTAL 0 0 304,000
23 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	10 OF 10	Increase vacancy factor to fund Equipment Serviceman I position.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 59,000- 0	OTHER SERVICES O	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 59,000-

B	P	A	B	0	1	0	R
0	9	/	2	6	/	0	1
1	q	1	4	5	3		

1914	23									
DEPT DEPT RANK	В		LIC TRANSPOR UNIT/ AM	RTATION	SL CODE	SVC LVL				
24 6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT					0F	by appr. !		aratransit trips to reach federally s.		
	PRO	3RAM	REVENUES	0						
PE FT O	RSONNI PT O	T	PERSONAL SERVICE 0	SUPPLIES 0		S	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 70,000	
25	0386	-Реор	CLE MAINTENA le Mover Ser FUNDS, THIS	vice		0F	bus shutt from Muld	les and fix	tenance support to ed route service Fort Richardson, Level 9.	
PE FT 1	PT	EL T O	PERSONAL SERVICE 59,000	SUPPLIES 0	SERVICE	S 0	DEBT SERVICE O	CAPITAL OUTLAY O	TOTAL 59,000	
SUBT	OTAL (OF FU		E LEVELS, PU					. , . , ,	
PE	PSUNNI	FI	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т.		SUPPLIES					TOTAL	
126	0	0		1,325,190					11,044,140	
		- DEP	ARTMENT OF P	PUBLIC TRANSF	ORTATION				11,044,140	
• •		•			• • • • •	• •	• • • • •	• • • • • •	11,044,140	
26	26 6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		People Mover Service OF response time due to bus dela E OF FUNDS, THIS SVC LEVEL: 9 vehicle congestion, construct			bus delays from				
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICE	S	SERVICE	OUTLAY	TOTAL	
1	0	0	48,250	7,390		0	0	0	55,640	

191453	ZOUZ DEI A	REPLECT RAINCING			
DEPT: 35 -PUBLIC TRANSPORTATION DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL				
27 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide trailer bus maintenance in n support of People mover service, Service Level 6.			
PERSONNEL PERSONAL	OTHER	DEBT CAPITAL			
FT PT T SERVICE SUPPLIES		SERVICE OUTLAY TOTAL			
0 0 0 6,960 15,280	4,250	0 0 26,490			
28 6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		Provide weekday Hillside area bus operations (Routes 62, 64, 66 and 68).			
PROGRAM REVENUES 20,160					
PERSONNEL PERSONAL	OTHER	DEBT CAPITAL			
FT PT T SERVICE SUPPLIES		SERVICE OUTLAY TOTAL			
3 0 0 144,830 23,450	0	0 0 168,280			
29 6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide Hillside paratransit transportation for persons with disabilities and seniors to match People Mover Hillside service, Service Level 7.			
PROGRAM REVENUES 0					
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 25,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 25,000			
30 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	nl 6 OF 10				
PROGRAM REVENUES 0					
PERSONNEL PERSONAL	OTHER	DEBT CAPITAL			
FT PT T SERVICE SUPPLIES 2 0 0 106.590 26.400	SERVICES	SERVICE OUTLAY TOTAL			
2 0 0 106,590 26,400	0	0 0 132,990			

DEPT RANK	6220- 0386- Source	DGET ROGRA TRANS	SIT OPERATION Le Mover Serv FUNDS, THIS	S	SL CODE co	0F	operations 45 up to 1 operations	1PM. Provide on routes 8	3, 4, 12, 36, and	
	PROG	RAM F	REVENUES	70,330			45.			
PEF FT 2	RSONNE PT O	EL T O	PERSONAL SERVICE 126,610	SUPPLIES 27,210	OTHER SERVICE		DEBT SERVICE O	CAPITAL OUTLAY O	TOTAL 153,820	
32	0386- SOURC TAX	Peopl E OF SUPF		ice SVC LEVEL:	qt	0F	and midday	vehicle mai	evening, Sunday intenance in er service, Service	٠.
	PRUG	KAM I	REVENUES	0						
PEI FT 1	RSONNE PT O	T O	PERSONAL SERVICE 59,000	SUPPLIES 26,850	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 85,850	
33 6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT				0F	hockey gam public eve Provide fi	es, Mayor's nts.	ervice for UAA Marathon and other ervice from Muldoon on			
			REVENUES	17,200						
PEI FT	RSONNE PT 0	T O	PERSONAL SERVICE 81,200	SUPPLIES 8,710	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 89,910	
34 6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT				8 0F 10			upport to shuttles ce to Fort Rich.			
PEFT 0	RSONNE PT O	EL T 0	PERSONAL SERVICE 0	SUPPLIES 10,400	OTHEF SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 10,400	-

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

BUDGET UNIT/ DEPT RANK

SL SVC

PROGRAM

CODE LVL

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION

, FUNDED AND UNFUNDED

PERSONNEL **PERSONAL** OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 136 0 0 7,957,180 1,470,880 2,063,530 300,930 0 11,792,520