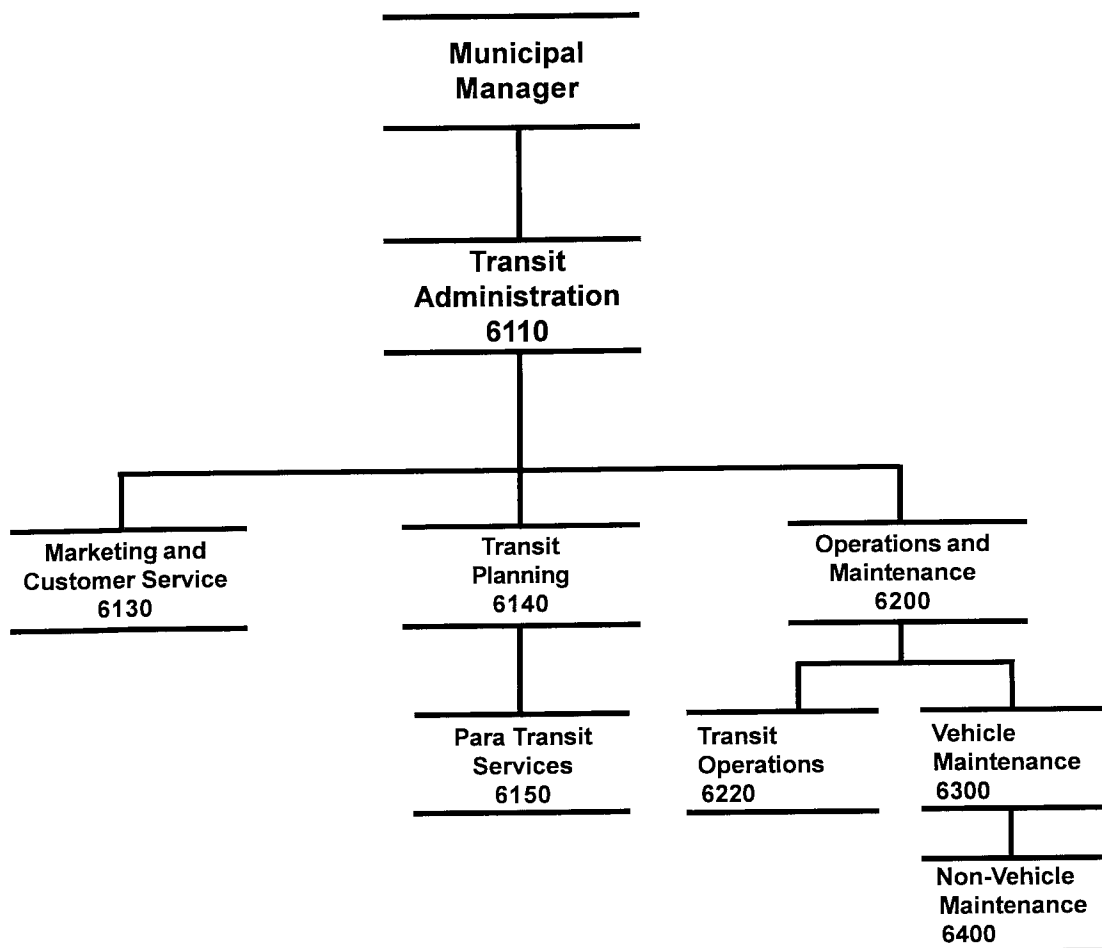


**PUBLIC  
TRANSPORTATION**

# **PUBLIC TRANSPORTATION**





## Public Transportation Department

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

### Core Services

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

### Direct Services

Direct Services Provided by Divisions

See: Planning Division

See: Operations and Maintenance Division

See: Customer Services Division

See: Administration Division

### Focus Areas

- To decrease vehicle congestion and improve air quality by increasing the number of passenger rides on People Mover buses in 2002 by 5%
- To improve the lifestyle of seniors and persons with disabilities by increasing the number of 2002 trips on the AnchorRIDES paratransit system by 5%
- To increase the vehicle miles of travel (VMT) saved each year by 5% through the use of vanpools and carpools, which contributes to cleaner air and safer travel

### We will measure our success by:

- Annual People Mover ridership (Fixed route Municipal buses)

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
3,356,982	3,525,000	789,561	813,723	763501	

- Annual cost per People Mover passenger

2000	2001	2002	2003	2004	2005
\$2.48	\$2.48				

- Number of total AnchorRIDES trips provided (serves the elderly and disabled)

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
172,972	181,600	36,230	38,650	37101	

- Cost per AnchorRIDES trip provided

2000	2001	2002	2003	2004	2005
\$10.65	\$14.50				

- Actual vehicle travel miles saved through the use of vanpools and carpools (miles the would have been driven without this program, thus increasing air pollution)

-	2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Vanpools	4,256,359	5,633,676	1,408,447	1,369,040	1,497,180	
Carpools	3,513,624	3,737,954	1,419,969	1,270,307	929,746	

- Program cost per carpool and vanpool vehicle mile saved (efficiency)

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community


2000	2001	2002	2003	2004	2005
\$.03	\$.03				

- Ask a Question about Public Transportation Department
- Make a Comment about Public Transportation Department

### Questions and Comments about Public Transportation Department

 **Comment** – Posted on Friday, November 2 at 4:52 pm

The bus system is of value to me. Performance should be measured by how long a customer has to wait for a bus in Anchorage. Most of your elderly and young adults, school age kids take Public Transportation. I would like to see shorter waiting times for buses. In some of the lower 48 states, the buses come every 15-20 minutes on the hour. Waiting on a bus here - you have to wait 30-40 minutes and if you miss a bus, you have to wait until the next hour to catch a bus. Overall, I would like to see shorter waiting times for buses and longer hours on weekends. That's when people usually have all of their errands to run. Some of us are not fortunate enough to own vehicles.

 **Response from Bob Kniefel** – Posted on Monday, November 5 at 9:13 am

Thanks for taking the time to provide us with your comments on our system. You are exactly right when you mention that people don't like to wait for 30 - 40 minutes for a bus. Our surveys and public input all mention the need for more frequent service and longer evening and weekend hours. To this end, we are working on a route restructure that will hopefully improve our transit service. The plan will be out in draft format in January with final approval coming hopefully in March, 2002. Please take some time to attend the public meetings that will be scheduled with this effort. The resulting changes will be implemented in August 2002, so hopefully we will have improved service to some degree.

 **Comment** – Posted on Friday, November 16 at 2:27 pm

Public Transportation should use ridership, service to low income and disabled citizens, and service in bad weather as measures to report how well the agency is performing.

 **Response from Bob Kniefel** – Posted on Tuesday, November 27 at 12:35 pm

Thanks for your comments on our goals. We do use ridership as one measure of how we are doing. The issue with low income and disabled riders does figure into our route structure as these are the areas we have the highest ridership. The bad weather situation is a tough one to handle. We have to drive on the same streets as the other drivers and have the same problems with getting around town. We try hard but some times we just can't get there from here on the bad weather days.

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**Public Transportation Department  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>Administration Division</b>	<b>Planning Division</b>	<b>Customer Services and Marketing Divisions</b>	<b>Operations Division</b>	<b>Maintenance Divisions</b>	<b>Total Service Cost</b>
Delivery of Public Transportation Services	\$555,310	\$153,120	\$370,100	\$8,087,120	\$0	\$9,165,650
Maintenance of the tangible and other assets required to deliver public transportation services.	\$50,000	\$0	\$0	\$0	\$2,593,760	\$2,643,760
<b>Total Division Costs</b>	<b>\$605,310</b>	<b>\$153,120</b>	<b>\$370,100</b>	<b>\$8,087,120</b>	<b>\$2,593,760</b>	<b>\$11,809,410</b>

## 2003 Resource Plan

**Department: Public Transportation**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	895,270	959,030	11			11	11			11
Paratransit Services	2,057,650	2,128,840	1			1	1			1
Operations	5,958,120	6,127,500	93			93	94			94
Vehicle Maintenance	2,502,730	2,463,400	31			31	32			32
Non-Vehicle Maintenance	82,820	130,640				0				0
<b>Operating Cost</b>	<b>11,496,590</b>	<b>11,809,410</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>138</b>
Add Debt Service	166,680	165,480								
<b>Direct Organization Cost</b>	<b>11,663,270</b>	<b>11,974,890</b>								
Charges From/(To) Others	1,638,010	2,022,220								
<b>Function Cost</b>	<b>13,301,280</b>	<b>13,997,110</b>								
Less Program Revenues	(2,323,090)	(2,368,390)								
<b>Net Program Cost</b>	<b>10,978,190</b>	<b>11,628,720</b>								
Grant Resources	1,919,793	1,582,140	6		1	7	6	4		10

**2003 Resource Costs by Category**

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	771,370	10,320	177,340		959,030
Paratransit Services	75,940	207,000	1,845,900		2,128,840
Operations	5,709,060	567,010	47,950		6,324,020
Vehicle Maintenance	1,952,960	555,480	61,330		2,569,770
Non-Vehicle Maintenance		15,000	115,640		130,640
<b>Operating Cost</b>	<b>8,509,330</b>	<b>1,354,810</b>	<b>2,248,160</b>	<b>0</b>	<b>12,112,300</b>
Less Vacancy Factor	(302,890)				(302,890)
Add Debt Service					165,480
<b>Total Direct Organization Cost</b>	<b>8,206,440</b>	<b>1,354,810</b>	<b>2,248,160</b>	<b>0</b>	<b>11,974,890</b>

\* Travel budgeted by this department within the Other Services category is \$4,670

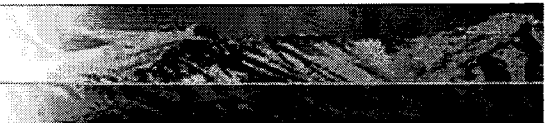
**2003 Budget Highlights**

- Adds People Mover service to the Ted Stevens Anchorage International Airport. Approved budget funds six months of increased service. If timing allows, it may be possible to move the date up.
- Continues shuttle bus service for special events on a reimbursable basis
- Maintains People Mover ridership at 3.5 million or greater, even though holiday schedule is extended to four more holidays

<b>RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET</b>
--

**DEPARTMENT: PUBLIC TRANSPORTATION**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2002 REVISED BUDGET:</b>	\$ 11,663,270	136	0	0
<b>2002 ONE-TIME REQUIREMENTS:</b>				
- None	0			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	(1,200)			
<b>CHANGES IN EXISTING PROGRAMS FOR 2003:</b>				
- Salaries and benefits adjustment	464,360			
- Insurance	10,240			
<b>CONTINUATION LEVEL FOR 2003:</b>	<u>\$ 12,136,670</u>	<u>136</u>	<u>0</u>	<u>0</u>
<b>2003 PROGRAMMATIC CHANGES:</b>				
- Provide 6 months of service to Ted Stevens Anchorage International Airport as detailed in the Route Restructure Study (funded by Federal CMAQ grant)	188,500	5		
- Reduction of ADA Services to Hillside to correspond to fixed route People Mover services	(78,260)			
- Reduce tax support for AnchorRides contract and replace with increase in fare revenues	(100,000)			
- Elimination of bus service on four holidays	(52,000)			
- Eliminate free shuttles for events and Trailer bus (shuttle services will be provided on a fee basis)	(198,340)	(3)		
- Increase in AnchorRides costs	140,050			
- Adjust vacancy underfunding for department	(84,710)			
<b>2003 PROPOSED BUDGET:</b>	<u>\$ 11,951,910</u>	<u>138</u>	<u>0</u>	<u>0</u>
<b>2003 AMENDMENTS:</b>				
- Adjust budgeted amount for medical insurance costs for active employees	22,980			
- Withdraw request to increase AnchorRides fares resulting in greater AnchorRides contract costs	100,000			
- Find savings in administrative functions through efficiencies and vacancies management	(100,000)			
<b>2003 APPROVED BUDGET:</b>	<u><u>\$ 11,974,890</u></u>	<u><u>138</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## Administration Division

Public Transportation Department

**Our 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 external requirements

### Core Services Supported

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

### Direct Services

- 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

### Focus Areas

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

### We will measure our success by:

- Percent of invoices paid without late fee charges

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	100%		

- Percent of internal monthly reports submitted by 25th of following month

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
95%	97%	95%		

- Percent of State and Federal grant reports completed by grant report due date

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
90%	100%	95%	95%		

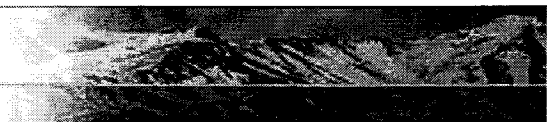
- Ask a Question about Administration Division
- Make a Comment about Administration Division

### Questions and Comments about Administration Division




Find





## Customer Services Division

Public Transportation Department

**Our 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

### Core Services Supported

- Delivery of public transportation services

### Direct Services

- 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

### Focus Areas

- Improve the travel independence of seniors and persons with disabilities by increasing the number of paratransit trips and the availability of trips for persons with disabilities by reducing the Americans with Disabilities Act trip denials to zero per month
- Improve responsiveness to customer requests for schedule information and live operator response to customers and expand the daily hours of service of the persons staffing the front counter and telephone Rideline
- Increase the number of pass sales outlets

### We will measure our success by:

- Average monthly number of calls to Rideline for next available bus

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
12,780	15,877	Data in Q2			

- Daily available hours of customer service to the public (Monday-Friday)

2000	2001	2002	2003	2004	2005
13 hours	14 hours	21 hours			

- Number of bus pass sales outlets

2000	2001	2002	2003	2004	2005
6	6	8			

- Number of ADA (persons with disabilities) trip request denials

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
217	110	0	0	0	

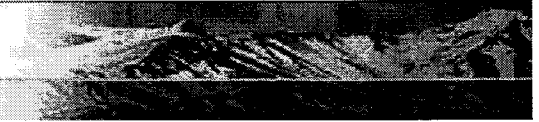
### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Ask a Question about Customer Services Division
- Make a Comment about Customer Services Division



## Planning Division

Public Transportation Department

**Our Purpose:** To develop and implement public transportation services, plans and programs increasing public transportation usability, reliability and convenience.

### Core Services Supported

- Delivery of public transportation services

### Direct Services

- Provide data collection support services to Department that enable efficient and effective operations.
- 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

### Focus Areas

- Implement annual service improvements to the People Mover system.
- Implement capital improvements for access to the People Mover system.
- Enhance the quality of public transportation.
- Improve on-time performance.

### We will measure our success by:

- Ridership per hour of bus service

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
31.9	30.2	29.8	28.6	28.3	

- Percent of bus trips ,surveyed quarterly, considered "on-time:, defined as within 0-5 minutes later than published schedules.

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
82%	83%				

Note: The goal is that 95% of all trips will be operated on-time.

- Percent of customer comments regarding People Mover routing and scheduling responded to within five days of receipt.

	2001	2002
Number of comments received	35	
% responded to <5 days	80%	

Note: Public Transportation service changes are implemented annually. preparation efforts to implement a change include public outreach, data collection and analysis, route restructure recommendations, schedule modifications, public meetings, implementation and responding to customer questions and comments.

- Bus facility improvements completed during the scheduled year.

	2001	2002
Number of upgraded bus stops	29	79
% of 50 planned improvements completed	58%	158%

Note: People Mover has more than 1,200 bus stops throughout the service area. All bus stops must be accessible to people with disabilities. Improvements include boarding pads, passenger amenities, public

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department





### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

information, accessibility improvements, etc. The goal is 50 bus stop improvements annually. During 2002, bus stops were improvements focused on lighting, installation of three prototype shelters, installation of benches and trash receptacles, construction of boarding pads for safety and accessibility, and bus stops along Old Seward Highway and Arctic Boulevard.


- Ask a Question about Planning Division
- Make a Comment about Planning Division

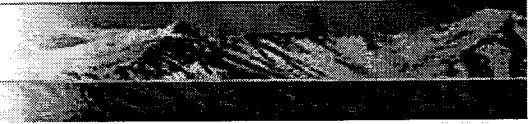
### Questions and Comments about Planning Division

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## Operations and Maintenance Division

Public Transportation Department

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

### Core Services Supported

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

### Direct Services

- Vehicle maintenance for the fixed route bus system
- Fixed route transportation service in the Anchorage Bowl Area and to Eagle River

### Focus Areas

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

### We will measure our success by:

- Average annual cost of preventive maintenance per bus

2000	2001	2002	2003	2004	2005
\$4,383	\$4,287				

- Number of preventable accidents per 100,000 vehicle miles traveled

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
1.32	1.14	.80	1.16	2.14	

- Average miles between road calls for unanticipated mechanical failure (indicates effectiveness of preventive maintenance program)

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
143,071	156,454	166,092	145,517	141,209	

- Ask a Question about Operations and Maintenance Division
- Make a Comment about Operations and Maintenance Division

### Questions and Comments about Operations and Maintenance Division



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# 2003 PROGRAM PLAN

DEPARTMENT: PUBLIC TRANSPORTATION      DIVISION: PARATRANSIT SERVICES  
 PROGRAM: AnchorRIDES Program

**PURPOSE:**

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

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	66,140		\$	71,540		\$	75,940	
SUPPLIES		213,000			213,000			207,000	
OTHER SERVICES		1,453,670			1,773,110			1,845,900	
TOTAL DIRECT COST:	\$	1,732,810		\$	2,057,650		\$	2,128,840	

**WORK MEASURES:**

See Strategic Framework

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33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 4, 7, 15, 18, 22, 32, 33

**DEPARTMENT  
OF  
PUBLIC TRANSPORTATION**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 1,919,793	6	-	1	\$ 1,582,140	6	4	-	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 11,663,270	136	-	-	\$ 11,974,890	138	-	-	
	\$ 13,583,063	142	-	1	\$ 13,557,030	144	4	0	
GRANT FUNDING REPRESENTED	16.5%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	13.2%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$ 198,569	3			\$ 208,454	3			1/1/02 - 12/31/04
- Provide partial funding for Transit short-range operational planning.									
RIDESHARING	\$ 330,000	2		1	\$ 387,100	2			1/1 - 12/31/2002
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 140,000				\$ 179,340				1/1 - 12/31/02
- Develops marketing strategies to reduce need for single occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 15,000				\$ 15,000				2002
- Provide funding to hold a statewide Van and Bus Roadeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 97,000	1			\$ 120,000	1	4		2002
- Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$ 449,224				\$ 478,646				7/1/02 - 6/30/03
- Provide for coordination of transportation opportunities for the elderly.									
CO REDUCTION--FREE BUS SERVICE	\$ 350,000				\$ --				Winter months, January 2001 - February 2001
- Provide free bus transportation on the fixed route system during winter months to encourage bus ridership and reduce CO emissions. Funds cover additional costs and offset revenue losses.									

DEPARTMENT  
OF  
PUBLIC TRANSPORTATION

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TRANSIT SECTION 5307 -- TRANSIT OPERATING ASSISTANCE	\$ 172,000				\$ 193,600				10/1/02 - 9/30/03
- Provide funds to assist public transportation operations for seniors and disabled patrons.									
TRANSIT ROUTE STRUCTURE ANALYSIS	\$ 168,000				\$ --				7/1/01 - 6/30/02
- Fund comprehensive route structure analysis to determine efficient and effective route structure for Anchorage transit.									
Total	\$ 1,919,793	6	0	1	\$ 1,582,140	6	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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	6220-TRANSIT OPERATIONS	cb	1	Provide People Mover bus operations
	0386-People Mover Service		OF	Monday - Friday within the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Bowl and between Anchorage and the Eagle
	TAX SUPPORT			River Transit Center. Function requires
	IGC SUPPORT			bus operations, dispatch, radio control
	PROGRAM REVENUES 1,682,000			and supervision.
				Routes: 2, 3, 4, 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
71	0	0	4,304,570	403,190	47,950	0	0	4,755,710

2	6300-VEHICLE MAINTENANCE	CB	1	Provide People Mover vehicle maintenance
	0386-People Mover Service		OF	in support of Anchorage Bowl Transit
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	service on routes 2, 3, 4, 7, 8, 9,
	TAX SUPPORT			11, 12, 14, 36, 45, 60, 74 and 75

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	1,408,760	359,240	48,610	0	0	1,816,610

3	6150-PARATRANSIT SERVICES	CB	1	The Americans with Disabilities Act
	0731-AnchorRIDES Program		OF	(ADA) of 1990 requires the provision of
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	comparable paratransit services for
	TAX SUPPORT			persons with disabilities who are unable
	PROGRAM REVENUES 0			to use the People Mover system.
				Provide paratransit transportation for
				persons with disabilities and seniors in
				the Anchorage Bowl transit service area.
				Adjusted for 2003 fare increase and
				reduced senior service and ADA trips.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,940	207,000	1,412,130	0	0	1,695,070

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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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
-----------	-------------------------	------------	------------

4	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	These matching funds allow us to use OF FTA grant funds to form a Transportation
			8	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	49,000	0	0	49,000

5	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	2	Provide Saturday People Mover bus operations in the Anchorage Bowl 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).
	PROGRAM REVENUES			173,740
				Routes: 2,3,4,7,8,9,11,12,14,36,45,60, 74 and 76

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	289,820	31,310	0	0	0	321,130

6	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide Saturday vehicle maintenance in support of People Mover Saturday service.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	133,910	44,400	3,470	0	0	181,780

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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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	6150-PARATRANSIT SERVICES		4	Provide Saturday paratransit
	0731-AnchorRIDES Program		OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	disabilities and seniors to match People
	TAX SUPPORT			Mover Saturday service, Service Level 3.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	67,890	0	0	67,890

8	6130-MARKETING/CUSTOMER SVC	CB	1	Provide full-range customer service to
	0386-People Mover Service		OF	passengers. Includes telephone informa-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	tion, customer comment and lost & found
	TAX SUPPORT			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.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	214,810	6,500	43,940	0	0	265,250

9	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 trans-
	TAX SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	389,700	2,820	45,300	165,480	0	603,300

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 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 Provide planning functions that are necessary for People Mover service within the Municipality of Anchorage. 2 The work includes development and implementation of bus scheduling, driver bid processing and on-going transit concerns with routing and bus time tables.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	90,220	1,000	6,200	0	0	97,420

11	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 Provide the local match funding for a Federal Transit Administration planning grant. The grant funds the department's planning program to include development and implementation of the 5-year program, the route restructure analysis and the functional route improvements effort.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	55,700	0	0	55,700

12	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 200,000	CO	2 Provide marketing functions for the People Mover System and Anchorage Share-A-Ride. Outputs include media design and placement, social events/promotions, community outreach and printed materials
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	76,640	0	26,200	0	0	102,840

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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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	6220-TRANSIT OPERATIONS	co	3	Provide Sunday People Mover bus
	0386-People Mover Service		OF	operations in the Anchorage Bowl area.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Routes 2, 3, 4, 7, 12, 14, 45, 60 and 75
	TAX SUPPORT			

PROGRAM REVENUES 72,570

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	136,950	12,290	0	0	0	149,240

14	6300-VEHICLE MAINTENANCE	CR	3	Provide Sunday vehicle maintenance,
	0386-People Mover Service		OF	in support of People Mover Sunday
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	service.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,530	15,960	1,400	0	0	82,890

15	6150-PARATRANSIT SERVICES		5	Provide Sunday paratransit
	0731-AnchorRIDES Program		OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	disabilities and seniors to match the
	TAX SUPPORT			People Mover Sunday service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,370	0	0	41,370

16	6220-TRANSIT OPERATIONS	co	4	Provide weekday People Mover bus
	0386-People Mover Service		OF	operation in the Eagle River Area
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Functions include bus
	TAX SUPPORT			operations, dispatch and supervision.
				(Routes 76 and 102).

PROGRAM REVENUES 87,090

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 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

Routes: 76 and 102

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	286,140	53,670	0	0	0	339,810

17	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4	Provide weekday vehicle maintenance in support of Eagle River People Mover service area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	190,840	70,010	4,850	0	0	265,700

18	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide weekday paratransit transportation for persons with disabilities and seniors in the Eagle River transit service area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	67,010	0	0	67,010

19	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide cleaning, repair and replacement glass for bus patron shelters. Also, provide some snow removal at Dimond Transit Center and Eagle River Joy Lutheran Park-and-Ride lot. Provide security services at Dimond and Downtown locations.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	15,000	115,640	0	0	130,640

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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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	6220-TRANSIT OPERATIONS 0386-People Mover Service	co	5	Provide cross town route from Muldoon to Dimond Mall and Route Restructure
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	9 Upgrades as implemented 07/01/2002.
	TAX SUPPORT			

PROGRAM REVENUES 20,160

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	151,620	23,450	0	0	0	175,070

21	6300-VEHICLE MAINTENANCE 0386-People Mover Service	nl	5	Provide vehicle maintenance in support of People Mover service to the Muldoon to Dimond routes and Route Restructure established 07/01/02
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	9
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	40,040	26,400	0	0	0	66,440

22	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		6	Provide on-demand transportation services to senior citizens
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	8
	TAX SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	100,000	0	0	100,000

23	6220-TRANSIT OPERATIONS 0386-People Mover Service		7	Provide expanded service on weekdays and weekends.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	9
	TAX SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	50,350	1,850	0	0	0	52,200



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2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	6300-VEHICLE MAINTENANCE 0386-People Mover Service		7	Reduction to maintenance support for expanded services.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	14,800	0	0	0	0	14,800

25	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service		3	
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			3	

PROGRAM REVENUES 50,000

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

26	6220-TRANSIT OPERATIONS 0386-People Mover Service	co	6	Provide weekday late evening bus operations on routes 3, 4, 12, 36, and 45 up to 11PM. Provide Sunday bus operations on routes 8, 9 and 36 and midday bus operations on routes 7 and 45.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	
	PROGRAM REVENUES			70,330

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	202,260	25,360	0	0	0	227,620

27	6300-VEHICLE MAINTENANCE 0386-People Mover Service	qt	6	Provide weekday, late evening, Sunday and midday vehicle maintenance in support of People Mover service.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	42,320	18,680	0	0	0	61,000

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DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:		9	Adjustment due to withdrawal of Anchor- OF Rides fare increase. 9

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

29	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:		9	Adjustment due to withdrawal of Anchor- OF Rides fare increase. 9
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	75,000-	0	0	0	0	75,000-

30	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	co	8	Provide fixed route service to the OF Anchorage International Airport as 9 detailed in the Route Restructure Study completed in 2002.
	IGC SUPPORT PROGRAM REVENUES			12,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	115,830	15,890	0	0	0	131,720

31	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	CR	8	Provide bus maintenance in support OF of People Mover Operations to the 9 Anchorage International Airport.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	25,390	20,790	3,000	0	0	49,180

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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  
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
32	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		7	Provide required ADA transportation to Anchorage International Airport in
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	8,500	0	0	8,500

33	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		8	Withdrawal of request to increase AnchorRides fares would increase the contract requirement.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	100,000	0	0	100,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
138	0	0	8,206,440	1,354,810	2,248,160	165,480	0	11,974,890

----- DEPARTMENT OF PUBLIC TRANSPORTATION						FUNDING LINE	-----	
.....								11,974,890

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION

FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
138	0	0	8,206,440	1,354,810	2,248,160	165,480	0	11,974,890