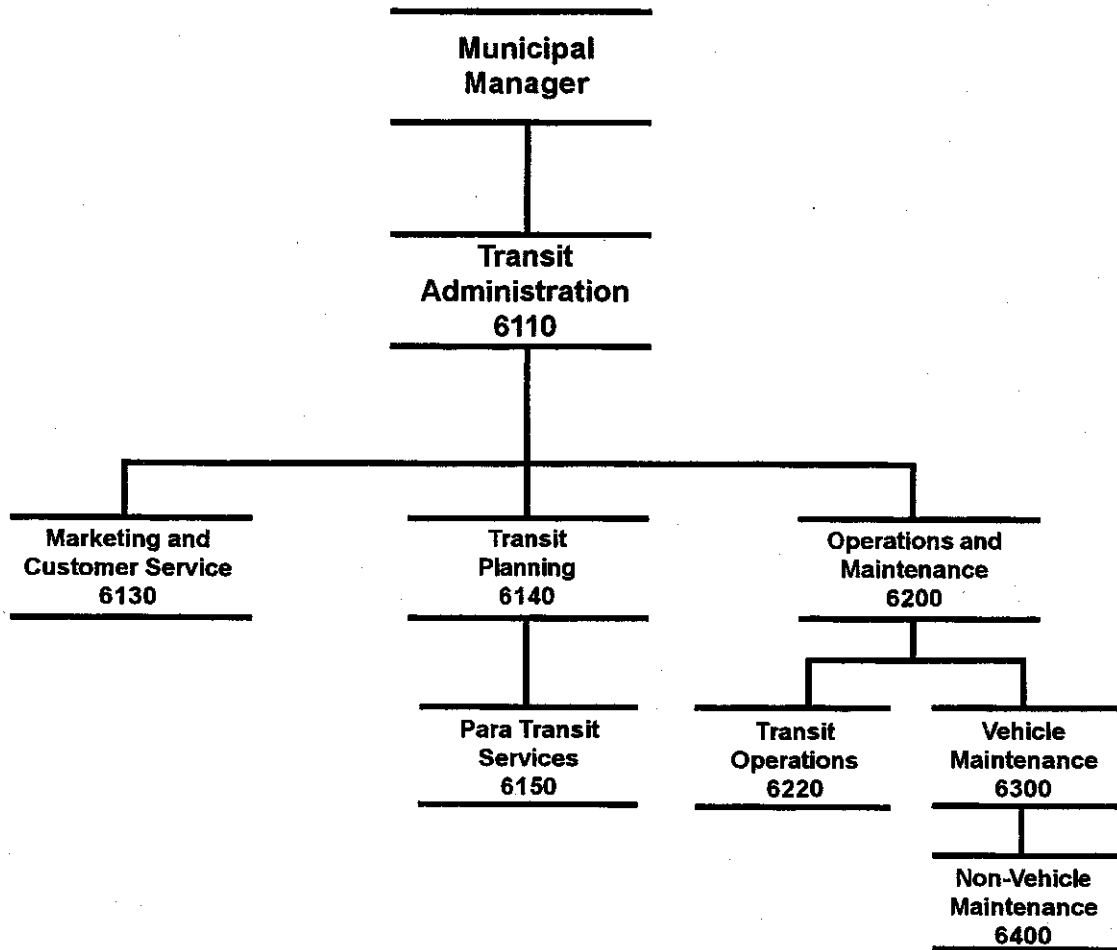


**PUBLIC
TRANSPORTATION**

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		

- 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		

- 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			
Carpools	3,513,624	3,737,954	1,419,969			

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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

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**

Core Services	Administration Division	Planning Division	Customer Services and Marketing Divisions	Operations Division	Maintenance Divisions	Total Service Cost
Delivery of Public Transportation Services	\$555,310	\$153,120	\$370,100	\$8,229,620	\$0	\$9,308,150
Maintenance of the tangible and other assets required to deliver public transportation services.	\$50,000	\$0	\$0	\$0	\$2,593,760	\$2,643,760
Total Division Costs	\$605,310	\$153,120	\$370,100	\$8,229,620	\$2,593,760	\$11,951,910

2003 Resource Plan

Department: Public Transportation

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	895,270	963,050	11			11	11			11
Paratransit Services	2,057,650	2,028,840	1			1	1			1
Operations	5,958,120	6,152,500	93			93	94			94
Vehicle Maintenance	2,502,730	2,511,400	31			31	32			32
Non-Vehicle Maintenance	82,820	130,640				0				0
Operating Cost	11,496,590	11,786,430	136	0	0	136	138	0	0	138
Add Debt Service	166,680	165,480								
Direct Organization Cost	11,663,270	11,951,910								
Charges From/(To) Others	1,638,010	2,036,110								
Function Cost	13,301,280	13,988,020								
Less Program Revenues	(2,323,090)	(2,368,390)								
Net Program Cost	10,978,190	11,619,630								
Grant Resources	1,919,793	1,453,528	6		1	7	7	4		11

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	775,390	10,320	177,340		963,050
Paratransit Services	75,940	207,000	1,745,900		2,028,840
Operations	5,537,540	567,010	47,950		6,152,500
Vehicle Maintenance	1,894,590	555,480	61,330		2,511,400
Non-Vehicle Maintenance		15,000	115,640		130,640
Operating Cost	8,283,460	1,354,810	2,148,160	0	11,786,430
Add Debt Service					165,480
Total Direct Organization Cost	8,283,460	1,354,810	2,148,160	0	11,951,910

* 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. Proposed 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
- Proposed 2003 budget relies on a \$2.50 increase in the AnchorRIDES fare, which will cover 16% of a trip's cost. The cost of the AnchorRIDES program has increased 87% since 1998 (from \$1.1 million in 1998 to \$2.1 million in 2002).



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%			

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

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

- 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%			

- 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	Data in Q2			

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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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



Planning Division

Public Transportation Department

Our 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 that meets 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

Core Services Supported

- Delivery of public transportation services

Direct Services

- 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

- To provide convenient People Mover schedules having 95% of the all-day weekday routes with 30-minute or less peak hour headways
- To provide convenient People Mover schedules having 95% of the all-day weekday routes with 60-minute off-peak hour headways
- 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

We will measure our success by:

- Percentage of actual population inside the Transit Focus Area that is within 1/4 mile of a bus stop

2000	2001	2002	2003	2004	2005
90%	90%	90%			

- Ridership per hour of bus service

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
32.1	32.5	28.6			

- Actual percentage of routes with 30-minute weekday service during the AM and PM peak hours (service every 30 minutes)

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

- Percentage of actual routes with 60 minute weekday service during non-peak hours (service every 60 minutes)

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
95%	95%	66%			

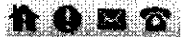
- Ask a Question about Planning Division

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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



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			

- 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			

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

Questions and Comments about Operations and Maintenance Division



Find

2003 PROGRAM PLAN

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

PURPOSE:

Provide safe, reliable and accessible transit service, serving Anchorage residents and visitors who are able to use the 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:	110	16	0	145	0	0	137	0	0
PERSONAL SERVICES			\$ 7,384,780			\$ 7,885,640			\$ 8,207,520
SUPPLIES			1,084,660			1,257,880			1,147,810
OTHER SERVICES			325,960			295,420			402,260
DEBT SERVICE			126,520			166,680			165,480
CAPITAL OUTLAY			3,000			0			0
TOTAL DIRECT COST:			\$ 8,924,920			\$ 9,605,620			\$ 9,923,070
PROGRAM REVENUES:			\$ 2,037,720			\$ 2,323,090			\$ 2,368,390

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 5, 6, 8, 9, 10, 11, 12, 13, 14, 16, 17, 19, 20,
 21, 23, 24, 25, 26, 27, 28, 29

2003 P R O G R A M P L A N

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			1,745,900
TOTAL DIRECT COST:		\$	1,732,810		\$	2,057,650		\$	2,028,840

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 7, 15, 18, 22, 30

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	\$ 1,453,528	7	4	-	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 11,663,270	136	-	-	\$ 11,951,910	138	-	-	
	\$ 13,583,063	142	-	1	\$ 13,405,438	145	4	0	
GRANT FUNDING REPRESENTED	16.5%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	12.2%	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
- Provides partial funding for Transit short-range operational planning.									
RIDESHARING	\$ 330,000	2		1	\$ 320,000	3			1/1 - 12/31/2002
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 140,000				\$ 147,250				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
- Provides funding to hold a statewide Van and Bus Rodeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 97,000	1			\$ 120,000	1	4		2002
- Provides 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				\$ 449,224				7/1/02 - 6/30/03
- Provides for coordination of transportation opportunities for the elderly.									
CO REDUCTION--FREE BUS SERVICE	\$ 350,000				\$ --				Winter months, January 2001 - February 2001
- Provides 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
- Provides funds to assist public transportation operations for seniors and disabled patrons.									
TRANSIT ROUTE STRUCTURE ANALYSIS	\$ 168,000				\$ --				7/1/01 - 6/30/02
- Funds comprehensive route structure analysis to determine efficient and effective route structure for Anchorage transit.									
Total	\$ 1,919,793	6	0	1	\$ 1,453,528	7	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:		8	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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:		8	service on routes 2, 3, 4, 7, 8, 9,
	TAX SUPPORT			11, 12, 14, 36, 45, 60, 74 and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	1,389,860	359,240	48,610	0	0	1,797,710

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

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MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	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 FTA grant funds to form a Transportation 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.
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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 PROGRAM REVENUES 173,740	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). Routes: 2,3,4,7,8,9,11,12,14,36,45,60, 74 and 76
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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	132,110	44,400	3,470	0	0	179,980

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

PROGRAM REVENUES 0

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

8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service	CB	1	Provide full-range customer service to passengers. Includes telephone information, 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 information brochures. Operate counter service at the downtown People Mover Transit Center Monday through Friday.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF 3	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	216,820	6,500	43,940	0	0	267,260

9	6110-TRANSIT ADMIN 0386-People Mover Service	CB	1	Provide direction and coordination of departmental activities and achieve cost-effective delivery of public transportation services. Provide administrative services including budget development, grant applications and reporting, departmental computer support, payroll, and numerous other administrative functions. Pay for bond costs.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF 1	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	391,710	2,820	45,300	165,480	0	605,310

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MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	Provide planning functions that are necessary for People Mover service 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 OF 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 OF 3	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,640	0	26,200	0	0	102,840

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MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	3 OF 8	Provide Sunday People Mover bus operations in the Anchorage Bowl area. Routes 2, 3, 4, 7, 12, 14, 45, 60 and 75
	PROGRAM REVENUES			72,570

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

14	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	3 OF 8	Provide Sunday vehicle maintenance, in support of People Mover Sunday service.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,630	15,960	1,400	0	0	81,990

15	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5 OF 7	Provide Sunday paratransit transportation for persons with disabilities and seniors to match the People Mover Sunday service.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	41,370	0	0	41,370

16	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	4 OF 8	Provide weekday People Mover bus operation in the Eagle River Area. Functions include bus operations, dispatch and supervision. (Routes 76 and 102).
	PROGRAM REVENUES			87,090

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MUNICIPALITY OF ANCHORAGE
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	CR	4	Provide weekday vehicle maintenance
	0386-People Mover Service		OF	in support of Eagle River People Mover
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	service area.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	188,140	70,010	4,850	0	0	263,000

18	6150-PARATRANSIT SERVICES	CO	2	Provide weekday paratransit
	0731-AnchorRIDES Program		OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	disabilities and seniors in the Eagle
	TAX SUPPORT			River transit service area.

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	CB	1	Provide cleaning, repair and replacement
	0386-People Mover Service		OF	glass for bus patron shelters. Also,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	provide some snow removal at Dimond
	TAX SUPPORT			Transit Center and Eagle River Joy
				Lutheran Park-and-Ride lot.
				Provide security services at Dimond
				and Downtown locations.

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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MUNICIPALITY OF ANCHORAGE
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	
	TAX SUPPORT		8	Upgrades as implemented 07/01/2002.

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	n1	5	Provide vehicle maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	in support of People Mover service to
	TAX SUPPORT		8	the Muldoon to Dimond routes and Route Restructure established 07/01/02

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	39,140	26,400	0	0	0	65,540

22	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		6	Provide on-demand transportation
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services to senior citizens
	TAX SUPPORT		7	

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	
	TAX SUPPORT		8	

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	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	6300-VEHICLE MAINTENANCE		7	Reduction to maintenance support for expanded services.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

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

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

PROGRAM REVENUES 50,000

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

26	6220-TRANSIT OPERATIONS	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.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			
	PROGRAM REVENUES		70,330	

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

27	6300-VEHICLE MAINTENANCE	qt	6	Provide weekday, late evening, Sunday and midday vehicle maintenance in support of People Mover service.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,420	18,680	0	0	0	60,100

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MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	6220-TRANSIT OPERATIONS 0386-People Mover Service	co	8	Provide fixed route service to the Anchorage International Airport as detailed in the Route Restructure Study completed in 2002.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	IGC SUPPORT			
	PROGRAM REVENUES			12,500

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

29	6300-VEHICLE MAINTENANCE 0386-People Mover Service	CR	8	Provide bus maintenance in support of People Mover Operations to the Anchorage International Airport.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

IGC SUPPORT

PERSONNEL	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT PT T						
1 0 0	24,490	20,790	3,000	0	0	48,280

30	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		7	Provide required ADA transportation to Anchorage International Airport in
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT PT T						
138 0 0	8,283,460	1,354,810	2,148,160	165,480	0	11,951,910

----- DEPARTMENT OF PUBLIC TRANSPORTATION

FUNDING LINE -----

11,951,910

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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/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
138	0	0	8,283,460	1,354,810	2,148,160	165,480	0	11,951,910