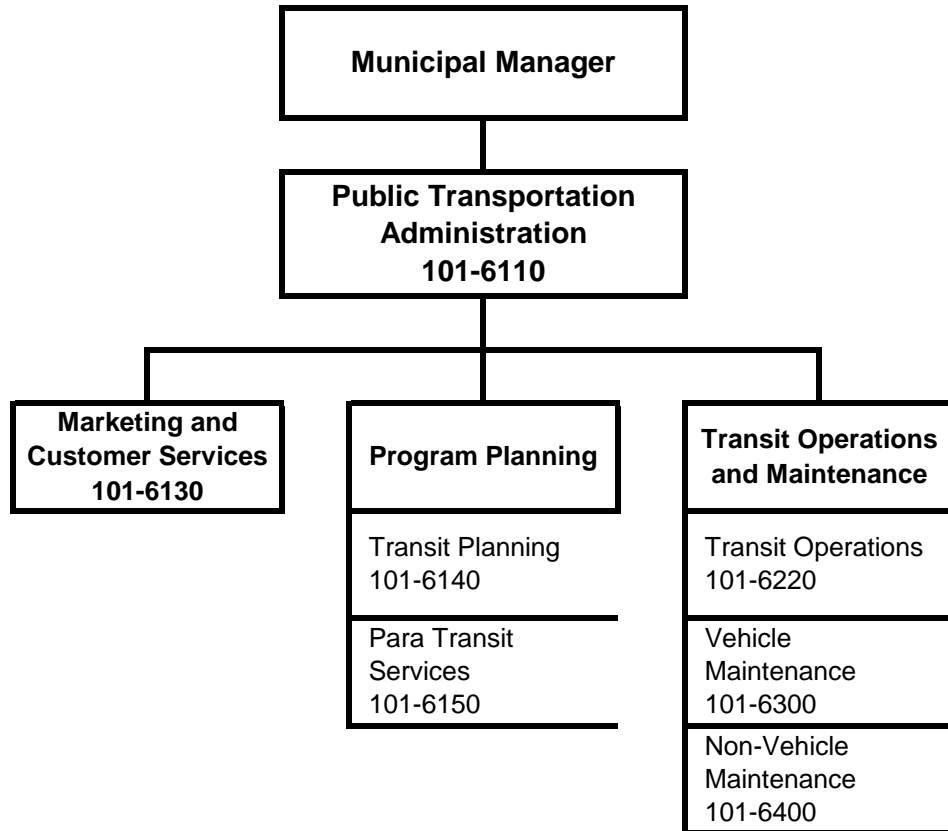


Public Transportation



Public Transportation

Jody Karcz, Director

343-8484

Department Mission

Meet the public transportation needs of all Anchorage residents, and visitors with the goal to provide public transportation services which are safe, convenient, accessible, and reliable

Strategies: How the department meets its mission

- Hire, train, and retain a professional, innovative, and committed staff focusing on safety, customer service, and schedules
- Maintaining a safe and clean fleet
- Provide multi-modal travel options emphasizing efficient and effective service

Divisions

- Administration
- Marketing and Customer Service
- Planning
- Operations and Maintenance

Public Transportation

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	\$ 1,102,093	\$ 1,083,650	\$ 1,150,385	6.2%
Marketing & Customer Service	886,546	907,531	942,261	3.8%
Operations & Maintenance	15,709,280	14,752,482	14,462,487	-2.0%
Program Planning	3,489,768	3,617,596	3,321,066	-8.2%
Total Direct Cost	\$ 21,187,687	\$ 20,361,259	\$ 19,876,199	-2.4%
Revenues				
Administration	\$ (33,831)			
Marketing & Customer Service	(711,283)	(632,000)	(1,137,210)	79.9%
Operations & Maintenance	(4,348,783)	(4,203,831)	(3,360,234)	
Program Planning	(52,481)			
Total Revenue	\$ (5,146,378)	\$ (4,835,831)	\$ (4,497,444)	-7.0%
Cost of Services Provided:				
By Other Departments	\$ 3,523,880	\$ 3,402,023	\$ 3,173,979	-6.7%
To Other Departments	(2,727,990)	(2,866,412)	(3,708,412)	29.4%
Total Cost	\$ 795,890	\$ 535,611	\$ (534,433)	-199.8%
Net Cost	\$ 16,837,199	\$ 16,061,039	\$ 14,844,322	-7.6%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 13,332,085	\$ 13,126,386	\$ 12,982,337	-1.1%
Supplies	4,107,011	3,534,567	3,271,917	-7.4%
Travel	6,961	4,670	4,670	0.0%
Contractual/Other Services	3,233,571	3,193,620	3,075,273	-3.7%
Equipment, Furnishings				
Debt Service/Depreciation	508,059	502,016	542,002	8.0%
Total Direct Cost	\$ 21,187,687	\$ 20,361,259	\$ 19,876,199	-2.4%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	156	152	143
Part-Time			
Temporary/Seasonal			
Total Positions	156	152	143

Public Transportation

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2009 Revised Budget	\$ 20,361,259	152		
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	39,986			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	573,480			
- Teamsters PSP	70,000			
2010 Continuation Level	<u>\$ 20,974,725</u>	<u>152</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	(10,403)			
- Annualized savings; reduced Eagle River routes & Holiday service	(103,383)	(1)		
- Eliminate special events services	(20,000)			
- Annualized savings from reducing travel trainer position	(69,000)	(1)		
- AnchorRides contract reduction	(80,000)			
- Reduce AnchorRides fuel to align with 2009 actual costs	(162,000)			
- Eliminate Eagle River service on routes 76 and 77; March 2010	(477,517)	(6)		
- Reduce service on least productive trips	(211,276)	(2)		
- O&M associated with GO Bonds	33,100			
- Judgment for excess interest earnings (1-time)	1,953			
2010 Proposed Budget	<u><u>\$ 19,876,199</u></u>	<u><u>143</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Public Transportation

Administration Support Division

Division's Purpose

- 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 systems and databases in a high level of usefulness
- Ensure employee payroll is issued in a timely and accurate manner

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Finance			
Accounting, budgeting, other fiscal services	Accurate and timely processing of transactions, reports, and records		
Information Systems Management			
Manage 48 applications on 14 servers and 114 computers	Maintain IT systems to meet the operating needs of the department		
Payroll			
Accurate payroll for five employee classifications (Exec, Non-Rep, AMEA, Teamsters, IBEW) and 165	Timely and accurate payroll		
Grant Management			
Ensure accurate grant accountability for FTA, FHWA, DHSS grants; oversight for more than nine grants totaling more than \$10 million annually; FTA Triennial Review preparation and process; National Transit Database reporting	Grant application, compliance and oversight to ensure fiscally responsible grant management		
Budget			
Preparation and administration of capital and operating budgets, and state and federal grants	Maintain budgets that meet the department operational and capital needs		
Division Direct Cost Total		\$ 1,083,650	\$ 1,150,385

Public Transportation

Administration Support Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 573,595	\$ 554,104	\$ 578,900	4.5%
Supplies	3,143	750	750	0.0%
Travel	17	4,670	4,670	0.0%
Contractual/Other Services	17,279	22,110	24,063	8.8%
Equipment, Furnishings				
Debt Service/Depreciation	508,059	502,016	542,002	8.0%
Total Direct Cost	\$ 1,102,093	\$ 1,083,650	\$ 1,150,385	6.2%

Division Personnel Summary	2008 Revised			2008 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration Support	5			5			5		
Total Personnel	5			5			5		

Public Transportation

Marketing and Customer Service Division

Division's Purpose

- Front counter and telephone information, and bus pass fare sales
- Manage Grant Funded Transportation Skills Assessment and Travel Training program to teach people with disabilities how to use People Mover bus service
- Market People Mover, Share-a-Ride, and AnchorRIDES services.

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Customer Services/Information			
Provide Customer Information	Respond to all public requests for information dealing with public transportation via e-mail, mail, phone and in-person during public hours of 8:30am to 4:30pm; Maintain the RideLine IVR to provide information 24/7; public outreach		
Fare Distribution			
Ensure accurate sales of passes and tokens	Provide quality public access to bus fare medium, bus schedules and special program information; coordinate 8 outlet locations and work with 90 agencies on pass distribution		
Marketing			
Promote alternative modes of transportation through grant funding	Provide information to the public, media, and businesses regarding public transportation options. Ensure compliance with grant requirements		
Division Direct Cost Total		\$ 907,531	\$ 942,261

Public Transportation

Marketing and Customer Service Division

Division Expenditures by Category	2008 Actuals		2009 Revised		2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$	381,335	\$	465,391	\$ 500,121	7.5%
Supplies		304,528		332,500	332,500	0.0%
Travel		18				
Contractual/Other Services		200,665		109,640	109,640	0.0%
Equipment, Furnishings						
Debt Service/Depreciation						
Total Direct Cost	\$	886,546	\$	907,531	\$ 942,261	3.8%

Division Personnel Summary	2008 Revised			2008 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Customer Service	5			5			5		
Total Personnel	5			5			5		

Public Transportation

Transit Operations and Maintenance Division

Division's Purpose

- Safety and security of public transportation employees, fleet and facilities dispatching of People Mover buses
- Bus operator training
- Dispatching of People Mover buses
- On-street supervision and operations
- Maintain the People Mover fleet of fifty 40-foot buses, five 29-foot buses, and related staff/support vehicles
- Receive and prepare new AnchorRIDES vehicles upon arrival
- Provide for the maintenance of transit facilities such as bus stops, transfer centers, shelters and benches

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Safety and Security Provide a safe and secure working environment Conduct drug and alcohol training and testing in compliance with federal regulations	Facility safety and maintenance checks will be performed monthly; conduct monthly operator and department safety meetings; Chair Transit Accident Review Board		
Bus Operator Training Conduct five-week training for new bus operators, accident prevention training, policy and procedure training	Bus operator staffing will be monitored to ensure adequate level is provided to meet department needs and adequate training/re-training is provided to ensure professional quality bus operators		
Dispatching Deploy 46 peak period buses and on-street service from 4:30 am-12:15 am (M-F), 6:30 am-9:45 pm (Sat), and 9:10 am-7:30 pm (Sun)	Ensure operators and vehicles are deployed and operated to meet the needs of our customers. Provide radio assistance for operators as needed		
Supervision Counsel, discipline, accident, and complaint investigation and resolution for 98 Operators	Continuous monitoring and reporting of operator attendance, safety, and customer service records		
Preventative Maintenance Perform preventative maintenance services in accordance with Emergency Management standards	All preventative maintenance will be performed within 500 miles of established times		

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Public Transportation

Transit Operations and Maintenance Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Scheduled Maintenance Perform scheduled maintenance activities (engine rebuilds, transmission replacements, brake jobs) and necessary repairs identified during preventative maintenance inspections	Ensure that major components are repaired in a manner to receive maximum life of the component and not result in a catastrophic failure		
Unscheduled Maintenance Perform routine road call service and repairs identified as needed by Operators	Replacement vehicle enroute to the disabled bus within 5 minutes of notification and repairs made to vehicles in a timely manner		
Body Shop Maintain the physical condition and appearance of the fleet	Complete accident estimates of repairs within 24 hours. Repair major damage to buses in a timely manner and make minor repairs on an as needed basis		
Inspection and Service Inspect, service and clean buses on a daily basis	Fluid levels, exterior inspection, interior cleaning and washing of every bus operated that day. Perform interior bus detailing as needed		
Parts Unit Maintain the repair parts and petroleum, oil, and lubricant inventories for the fleet and submit warranty claims to Emergency Management	Maintain an adequate parts inventory to reduce bus downtime and keep shipping costs to a minimum and expedite non-stock parts. Maintain adequate petroleum, oil, and lubricant inventories. Submit warranty claims upon completion of warranty work		
Bus Stop Maintenance & Enhancement Bus stop cleaning and upkeep	All bus stops, transfer centers and shelters are cleaned and maintained		
Facility and Equipment Repairs Unexpected repairs on service equipment Security for the Dimond Center Transit Center			
Division Direct Cost Total		\$ 14,752,482	\$ 14,462,487

Public Transportation

Transit Operations and Maintenance Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 12,205,320	\$ 11,874,605	\$ 11,656,561	-1.8%
Supplies	3,171,019	2,617,307	2,516,657	-3.8%
Travel	4,092			
Contractual/Other Services	328,849	260,570	289,269	11.0%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 15,709,280	\$ 14,752,482	\$ 14,462,487	-2.0%

Division Personnel Summary	2008 Revised			2008 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Operations	108			106			100		
Vehicle Maintenance	35			34			31		
Total Personnel	143			140			131		

Public Transportation

Transit Planning Division

Division's Purpose

- Manage planning and bus stop enhancement grant programs
- Planning and scheduling of People Mover service
- Long and short-range system planning
- Capital projects
- Data collection and analysis
- Provide a transportation system in a compassionate and efficient manner that meets the specialized travel needs of senior citizens and people with disabilities

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Long & Short Range Route & Service Planning			
Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community	Complete timely transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public		
Scheduling			
Provide efficient and convenient bus schedules	Bus schedules and Operator work will be developed consistent with Teamsters contract while meeting budgetary goals and customer needs		
Data Collection & Analysis			
Collect information on ridership, running times, bus stop activity, route activity	Perform timely passenger surveys and data collection and processing to ensure People Mover service is efficient and effective		
Capital Projects			
Bus stop improvements, coordination with State and municipal agencies to incorporate accessible bus stops with roadway projects; facility improvements	All People Mover bus stops and facilities will be 100% accessible to people with disabilities, through a minimum of 50 bus stop construction projects completed per year		
AnchorRIDES Contract Management			
	Ensure all contract requirements are met; ensure compliance with FTA and ADA Regulations; process monthly invoices in a timely manner; compile, review and submit various reports		

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Public Transportation

Transit Planning Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Manage Human Services Transportation Grants	Ensure application and quarterly reporting for \$575,000 State DSDS/NTS grant for purchase of senior trips; manage growing number of contracts related to coordinated transportation		
Transportation Skills Assessment & Travel Training Program	Conduct eligibility assessments; maintain AnchorRIDES eligibility records; Provide training and outreach to groups and individuals on how to use public transportation		
Manage Coordinated Transportation Systems	Ensure compliance with Federal and State grant requirements; Encourage coordination of all transportation services within the Anchorage area; complete and update a human services transportation coordination plan each year; Provide competitive process for local transportation grants		
Division Direct Cost Total		\$ 3,617,596	\$ 3,321,066

Public Transportation

Transit Planning Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 171,835	\$ 232,286	\$ 246,756	6.2%
Supplies	628,321	584,010	422,010	-27.7%
Travel	2,834			
Contractual/Other Services	2,686,778	2,801,300	2,652,300	-5.3%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 3,489,768	\$ 3,617,596	\$ 3,321,066	-8.2%

Division Personnel Summary	2008 Revised			2008 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Planning	1			1			1		
Para Transit	1			1			1		
Total Personnel	2			2			2		

Public Transportation

Operating Grant Funded Programs

Grant Program	FY 2009 Revised					FY 2010 Proposed				Latest Grant Expiration
	Anticipated Amount	Resources Used				Anticipated Amount	Resources Used			
		FT	PT	T		FT	PT	T		
Total Grant Funding	\$ 2,116,162	10	6	-	\$ 2,203,768	9	6	-		
Total Direct Costs	\$ 20,361,258	152		-	\$ 19,876,199	143	-	-		
Total Grant Funds and Direct Costs	\$ 22,477,420	162	6	-	\$ 22,079,967	152	6	-		
Grant Funding May Represent	9.4%	of the Department's Revised 2009 Operating Budget								
Grant Funding May Represent	10.0%	of the Department's Proposed 2010 Operating Budget								
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING 6194XG - Provide partial funding for Public Transportation planning function.	\$ 289,394	3	-	-	\$ 289,394	3	-	-	Dec-10	
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING) 6181XG - Provide senior transportation services	\$ 572,250	-	-	-	\$ 572,250	-	-	-	Jun-09	
Ridesharing 6191XG - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	\$ 381,061	2	-	-	\$ 381,000	2	-	-	Dec-09	
Transit Marketing 6192XG - Develop and implement marketing programs to reduce single-occupant vehicle travel.	\$ 257,216	-	-	-	\$ 257,000	-	-	-	Dec-09	
Transit Enhancement Program 61938G - Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.	\$ 176,241	1	6	-	\$ 176,000	1	6	-	Dec-09	
Transit Section 5307 - Transit Operating Assistance 6238XG - Provide funds to assist public transportation operations for seniors and disabled patrons.	\$ 440,000	3	-	-	\$ 440,000	3	-	-	completion	
Transit New Freedom Program - FTA 619XXG Transit Mobility Coordination Program	\$.05	-	-	\$ 44,062	-	-	-	completion	
Transit Travel Options Program - FHWA 619XXG - Develop travel options for commuters	\$	0.5	-	-	\$ 44,062	-	-	-	Dec-11	
Total	\$ 2,116,162	10	6	-	\$ 2,203,768	9	6	-		