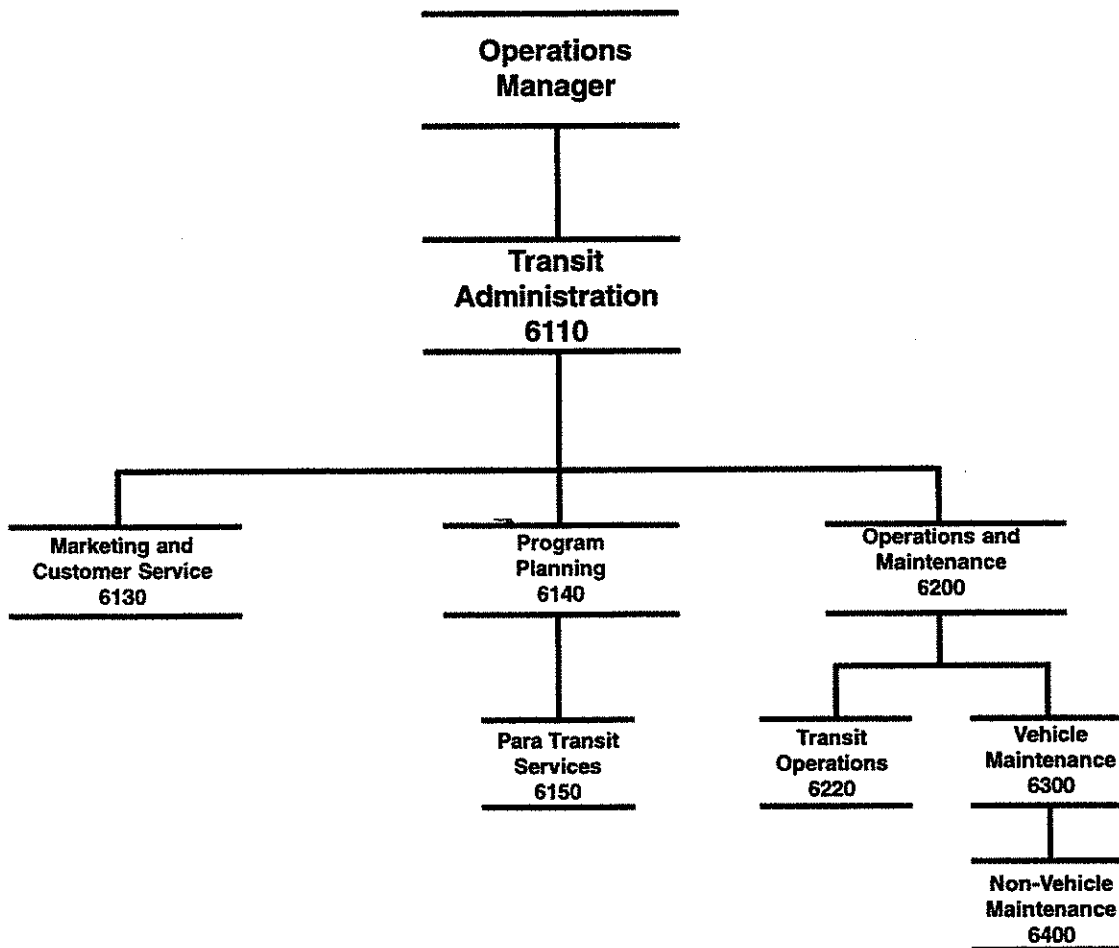


**PUBLIC  
TRANSPORTATION**

# **PUBLIC TRANSPORTATION**



## DEPARTMENT SUMMARY

**Department** PUBLIC TRANSPORTATION

### Mission

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

### Major Program Highlights

- Provide an efficient and effective public transportation program slightly above People Mover's 1996 service level.
- Provide evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Expand system ridership through enhanced marketing.
- Use van pools to complement transit service in low-density areas unsuitable to fixed-route services.
- Provide MuniLift services for ADA - eligible individuals with disabilities.

### RESOURCES

	1996	1997
Direct Costs	\$ 9,510,590	\$ 9,839,870
Program Revenues	\$ 2,178,830	\$ 2,323,830
Personnel	108FT 24PT	110FT 24PT
Grant Budget	\$ 603,050	\$ 608,000
Grant Personnel	4FT	4FT

1997 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	830,250	834,220	8	3		11	8	3		11
PARATRANSIT SERVICES	985,900	1,151,250		1		1		1		1
OPERATIONS	5,146,580	5,297,480	73	17		90	75	17		92
VEHICLE MAINTENANCE	2,399,480	2,404,380	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	93,570	93,570								
OPERATING COST	9,455,780	9,780,900	108	24		132	110	24		134
ADD DEBT SERVICE	54,810	58,970								
DIRECT ORGANIZATION COST	9,510,590	9,839,870								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,382,970	1,401,710								
TOTAL DEPARTMENT COST	10,893,560	11,241,580								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	299,620	269,600								
FUNCTION COST	10,593,940	10,971,980								
LESS PROGRAM REVENUES	2,178,830	2,323,830								
NET PROGRAM COST	8,415,110	8,648,150								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	699,140	10,050	122,030	3,000	834,220
PARATRANSIT SERVICES	44,980	74,000	1,032,270		1,151,250
OPERATIONS	4,867,760	503,700	67,580		5,439,040
VEHICLE MAINTENANCE	1,807,990	572,480	66,530		2,447,000
NON-VEHICLE MAINTENANCE		25,000	68,570		93,570
DEPT. TOTAL WITHOUT DEBT SERVICE	7,419,870	1,185,230	1,356,980	3,000	9,965,080
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					58,970
TOTAL DIRECT ORGANIZATION COST	7,235,690	1,185,230	1,356,980	3,000	9,839,870

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: PUBLIC TRANSPORTATION**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1996 REVISED BUDGET:</b>	\$ 9,510,590	108	24	0
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- Arctic Winter Games	(30,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustments	108,750			
- Non-Personal Services Inflation Adjustment	75,930			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Fuel for MuniLift to Public Transportation from Property & Facility Management	50,000			
<b>1996 CONTINUATION LEVEL:</b>	\$ 9,715,270	108	24	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- ADA Paratransit Mandated Increase for MuniLift	115,000			
- Additional Bus on Route 7 (Spenard). Service to Anchorage International Airport.	100,000	2		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Reduced Local Match for Grants	(23,500)			
- Tire Contract Savings	(39,670)			
- Parts/Maintenance Savings	(31,390)			
- Debt Service	4,160			
<b>1997 BUDGET:</b>	\$ 9,839,870	110 FT	24 PT	0 T

## 1997 P R O G R A M P L A N

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

### PURPOSE:

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

### 1996 PERFORMANCES:

- System reliability was periodically measured through routine schedule monitoring. The objective was to maintain schedule adherence of People Mover service at 92%. Weather conditions, road construction and traffic affect schedule adherence; consequently, a goal of 100% on-time performance is not possible.
- Maintained service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

### 1997 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passenger per revenue hour, will be 30.5 passengers per hour.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to maintain schedule adherence of People Mover service at 92%. Weather conditions, road construction and traffic affect schedule adherence; consequently, a goal of 100% on-time performance is not possible.
- Maintain service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	108	23	0	108	23	0	110	23	0
PERSONAL SERVICES	\$ 6,992,630			\$ 7,010,060			\$ 7,190,710		
SUPPLIES	1,203,270			1,148,480			1,111,230		
OTHER SERVICES	408,040			308,340			324,710		
DEBT SERVICE	16,650			54,810			58,970		
CAPITAL OUTLAY	3,000			3,000			3,000		
TOTAL DIRECT COST:	\$ 8,623,590			\$ 8,524,690			\$ 8,688,620		
PROGRAM REVENUES:	\$ 2,410,130			\$ 2,088,830			\$ 2,233,830		
WORK MEASURES:									
- Ridership	3,019,770			3,020,000			3,055,430		
- Revenue hours	104,920			105,000			106,750		
- Fleet miles	2,024,410			2,025,000			2,055,000		
- Grants administered	13			13			13		
- Information calls answered	105,000			105,000			105,000		
- Ridership/revenue hour	30			30			30		
- Public hearings	8			8			8		
- Bus patron shelters cleaned	45			45			45		
- Management Information reports (Monthly)	11			11			11		

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15, 16, 17,  
 19, 20, 21

1997 PROGRAM PLAN

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

PURPOSE:

To provide paratransit services for persons with disabilities who are unable to use the People Mover system

1996 PERFORMANCES:

- Provided 81,000 annual passenger trips.
- Improved productivity on the MuniLift System.
- Increased Friday night service span to 11:00 PM.

1997 PERFORMANCE OBJECTIVES:

- Increase weekday and weekend span of service to the fixed route service span. MuniLift service will be provided during the same days and hours as the People Mover system.
- Provide all trips demanded, having no substantial numbers of trip denials (less than 2.5%) or missed trips.
- Provide 90,000 annual passenger trips on MuniLift system.
- Establish a brokerage service in an effort to maximize productivity of the MuniLift system and other service providers.
- Achieve 150,000 annual passenger trips with both the MuniLift and brokerage systems.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	44,660		\$	44,880		\$	44,980	
SUPPLIES		0			500			74,000	
OTHER SERVICES		710,020			940,520			1,032,270	
TOTAL DIRECT COST:	\$	754,680		\$	985,900		\$	1,151,250	
PROGRAM REVENUES:	\$	90,000		\$	90,000		\$	90,000	

WORK MEASURES:

MuniLift Riders 61,800 81,000 90,000

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 11, 18



**PUBLIC TRANSPORTATION  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>	<u>FY97 GRANT YR</u>	<u>FY97 POS. FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 603,050	4	\$ 608,000	4	
TRANSIT GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,510,590	108 24	\$ 9,839,870	110 24	
	<u>\$ 10,113,640</u>	<u>112 24</u>	<u>\$ 10,447,870</u>	<u>114 24</u>	
GRANT FUNDING REPRESENTED 6.0% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.					
GRANT FUNDING REPRESENTS 5.8% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.					
FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 166,050	2FT	\$ 166,000 (Estimate)	2FT	1/1/97 - 3/31/98
- Provides partial funding for Transit short-range operational planning.					
RIDESHARING	\$ 290,000	2FT	\$ 290,000 (Estimate)	2FT	1/1/97 - 12/31/97
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					
TRANSIT MARKETING	\$ 90,000		\$ 95,000 (Estimate)		7/1/97 - 6/30/98
- Develop marketing strategies to reduce need for single occupant vehicle travel.					
VAN AND BUS ROADEO	\$ 10,000		\$ 10,000 (Estimate)		4/1/97 - 12/31/97
- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.					
TRANSIT YOUTH PROGRAM	\$ 47,000		\$ 47,000		1/1/97 - 12/31/97
- Provides meaningful summer work experience for Anchorage area youth.					
	<u>\$ 603,050</u>	<u>4FT</u>	<u>\$ 608,000</u>	<u>4FT</u>	