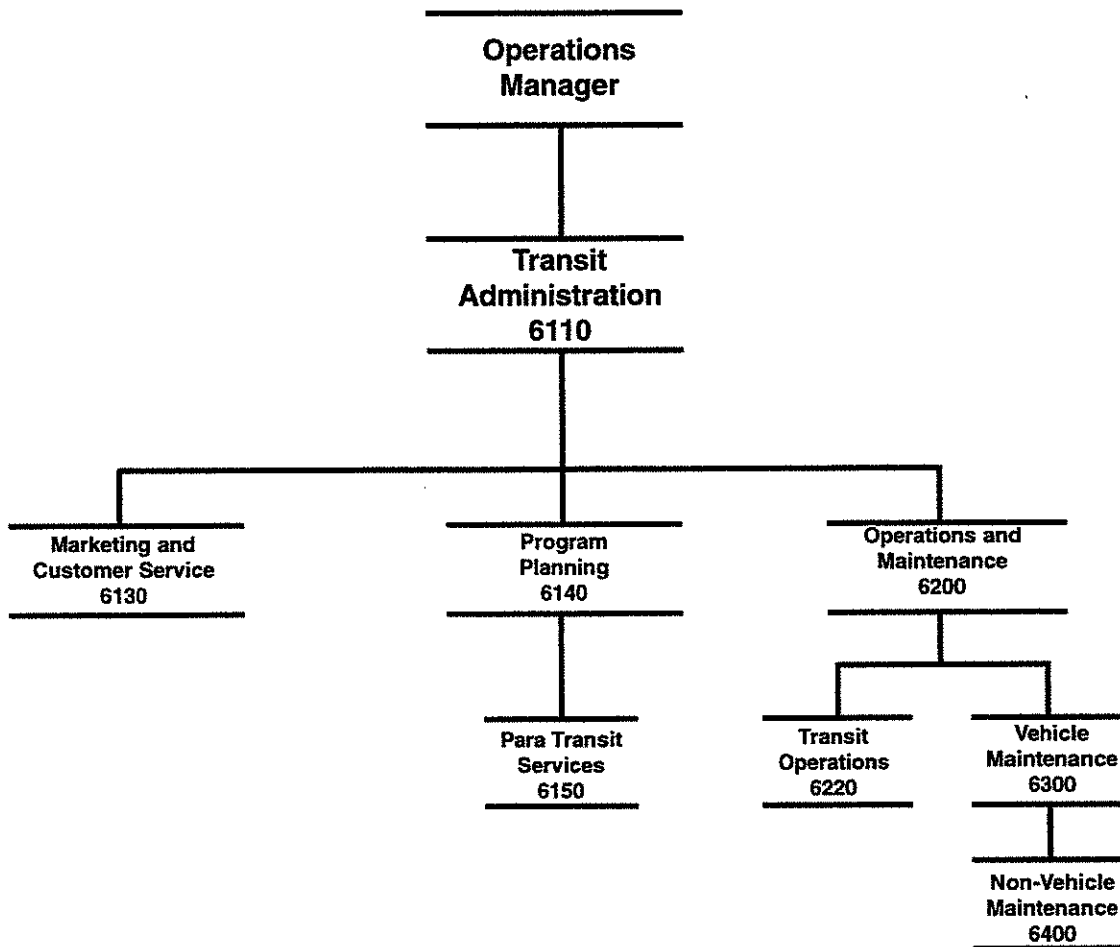


**PUBLIC
TRANSPORTATION**

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 maintaining People Mover's 1997 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

	1997	1998
Direct Costs	\$ 9,839,870	\$ 9,817,920
Program Revenues	\$ 2,323,830	\$ 2,323,830
Personnel	108FT 24PT	108FT 24PT
Grant Budget	\$ 605,000	\$ 613,050
Grant Personnel	4FT	4FT

1998 R E S O U R C E P L A N

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1997	REVISED	1998	BUDGET	1997 REVISED				1998 BUDGET			
					FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	834,220		836,840		8	3		11	8	3		11
PARATRANSIT SERVICES	1,151,250		1,154,670			1		1		1		1
OPERATIONS	5,297,480		5,221,250		73	17		90	73	17		90
VEHICLE MAINTENANCE	2,404,380		2,454,370		27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	93,570		92,820									
OPERATING COST	9,780,900		9,759,950		108	24		132	108	24		132
ADD DEBT SERVICE	58,970		57,970									
DIRECT ORGANIZATION COST	9,839,870		9,817,920									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,481,220		1,538,460									
TOTAL DEPARTMENT COST	11,321,090		11,356,380									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600		269,600									
FUNCTION COST	11,051,490		11,086,780									
LESS PROGRAM REVENUES	2,323,830		2,323,830									
NET PROGRAM COST	8,727,660		8,762,950									

1998 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	691,060	10,050	132,730	3,000	836,840
PARATRANSIT SERVICES	52,000	88,000	1,014,670		1,154,670
OPERATIONS	4,787,260	507,700	67,850		5,362,810
VEHICLE MAINTENANCE	1,780,110	663,100	48,780		2,491,990
NON-VEHICLE MAINTENANCE		25,000	67,820		92,820
DEPT. TOTAL WITHOUT DEBT SERVICE	7,310,430	1,293,850	1,331,850	3,000	9,939,130
LESS VACANCY FACTOR	179,180				179,180
ADD DEBT SERVICE					57,970
TOTAL DIRECT ORGANIZATION COST	7,131,250	1,293,850	1,331,850	3,000	9,817,920

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 9,839,870	108	24	
1997 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(49,260)			
- Non-Personal Services Inflation Adjustment	76,360			
- Reduction in Budgeted Costs of Programs and Services	(58,050)			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Voter Approved Debt Service	(1,000)			
1997 CONTINUATION LEVEL:	\$ 9,807,920	108	24	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- South Anchorage Public Transportation Study	10,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 9,817,920	108	FT 24	PT 0 T

1998 PROGRAM PLAN

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

PURPOSE:

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

1997 PERFORMANCES:

- Overall system productivity, measured in terms of passenger per revenue hour, was 29.5 passengers per hour.
- System reliability was 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 was not possible.
- Maintain service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

1998 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passenger per revenue hour, will be 30.0 passengers per hour.
- To establish the image of the People Mover as dependable, convenient, friendly, and safe.
- Replace twenty old buses that have reached the end of their useful life with new low-floor buses.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	108	23	0	110	23	0	108	23	0
PERSONAL SERVICES			\$ 7,010,060			\$ 7,190,710			\$ 7,079,250
SUPPLIES			1,148,480			1,111,230			1,205,850
OTHER SERVICES			308,340			324,710			317,180
DEBT SERVICE			54,810			58,970			57,970
CAPITAL OUTLAY			3,000			3,000			3,000
TOTAL DIRECT COST:			\$ 8,524,690			\$ 8,688,620			\$ 8,663,250
PROGRAM REVENUES:			\$ 2,088,830			\$ 2,233,830			\$ 2,233,830
WORK MEASURES:									
- Ridership			3,020,000			3,055,430			3,113,280
- Revenue hours			105,000			106,750			108,410
- Fleet miles			2,025,000			2,055,000			2,265,400
- 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

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16,
 17, 18, 19, 20

**PUBLIC TRANSPORTATION
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97 FT PT T</u>	<u>FY98 Amount</u>	<u>FY98 FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 605,000	4	\$ 613,050	4	
TRANSIT GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,839,870	108 24	\$ 9,817,920	108 24	
	\$ 10,444,870	112 24	\$ 10,430,970	112 24	

GRANT FUNDING REPRESENTED 5.8% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 5.9% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,000	2FT	\$ 166,050 (Estimate)	2FT	1/1/98 - 3/31/99
- Provides partial funding for Transit short-range operational planning.					
RIDESHARING	\$ 295,000	2FT	\$ 295,000 (Estimate)	2FT	1/1/98 - 12/31/98
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					
TRANSIT MARKETING	\$ 95,000		\$ 95,000 (Estimate)		8/1/98 - 7/31/99
- Develop marketing strategies to reduce need for single occupant vehicle travel.					
VAN AND BUS ROADEO	\$ 10,000		\$ 10,000 (Estimate)		5/1/98 - 12/31/98
- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.					
TRANSIT YOUTH PROGRAM	\$ 47,000		\$ 47,000 (Estimate)		5/1/98 - 12/31/98
- Provides meaningful summer work experience for Anchorage area youth.					
Total \$	<u>605,000</u>	<u>4FT</u>	<u>\$ 613,050</u>	<u>4FT</u>	