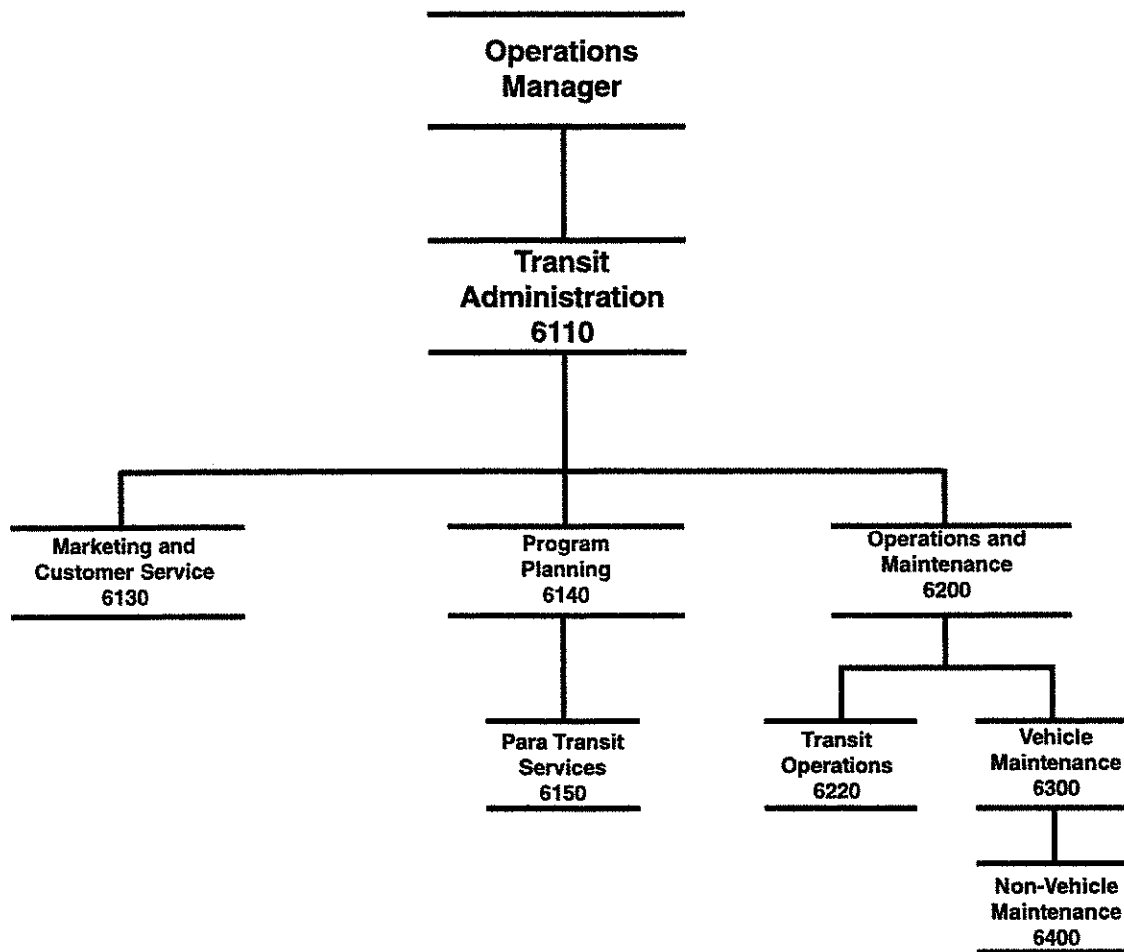


**PUBLIC
TRANSPORTATION**

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	\$ 9,807,920
Program Revenues	\$ 2,323,830	\$ 2,323,830
Personnel	108FT 24PT	108FT 24PT
Grant Budget	\$ 605,000	\$ 613,050
Grant Personnel	4FT	4FT

1998 RESOURCE PLAN

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		826,840		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		9,749,950		108	24		132	108	24		132
ADD DEBT SERVICE	58,970		57,970									
DIRECT ORGANIZATION COST	9,839,870		9,807,920									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,481,220		1,537,480									
TOTAL DEPARTMENT COST	11,321,090		11,345,400									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600		269,610									
FUNCTION COST	11,051,490		11,075,790									
LESS PROGRAM REVENUES	2,323,830		2,323,830									
NET PROGRAM COST	8,727,660		8,751,960									

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	691,060	10,050	122,730	3,000	826,840
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	1,321,850	3,000	9,929,130
LESS VACANCY FACTOR	179,180				179,180
ADD DEBT SERVICE					57,970
TOTAL DIRECT ORGANIZATION COST	7,131,250	1,293,850	1,321,850	3,000	9,807,920

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		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 Service	(58,050)			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Voter Approved Debt Service	(1,000)			
1997 CONTINUATION LEVEL:	<u>\$ 9,807,920</u>	<u>108</u>	<u>24</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	<u><u>\$ 9,807,920</u></u>	<u><u>108 FT</u></u>	<u><u>24 PT</u></u>	<u><u>0 T</u></u>

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			307,180		
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			\$ 8,653,250		
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		

19 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

**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	\$ 9,807,920	108 24	
	<u>\$ 10,444,870</u>	<u>112 24</u>	<u>\$ 10,420,970</u>	<u>112 24</u>	

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

GRANT FUNDING REPRESENTS 5.9% OF THE DEPARTMENTS PROPOSED 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 Roadeo 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>	
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 3623

MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	6220-TRANSIT OPERATIONS	CB	1	Provide minimum Monday through Friday
	0386-People Mover Service		OF	People Mover service within Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Bowl and between Anchorage and the
	TAX SUPPORT			Eagle River Transit Center. Function
	IGC SUPPORT			requires bus operations, dispatch, radio
	PROGRAM REVENUES 1,867,500			control and supervision. (SL Reduced
				\$32,520)

Routes: 2,3,4,6,7,8,9,11,12,14,36,45
 60,74 and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
72	0	0	3,851,320	386,990	67,850	0	0	4,306,160

2	6300-VEHICLE MAINTENANCE	CB	1	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 1. (SL Reduced \$20,210)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	1,398,740	505,590	42,340	0	0	1,946,670

3	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
	TAX SUPPORT			transportation services. Provide
				administrative services including budget
				development, grant applications and
				reporting, departmental computer
				support, payroll, and numerous other
				administrative functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	3	0	329,330	2,550	20,880	57,970	3,000	413,730

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09/16/97
163623

MUNICIPALITY OF ANCHORAGE
1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	6140-TRANSIT PLANNING	CB	1	Provide planning functions that
	0386-People Mover Service		OF	are necessary for People Mover service
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	within the Municipality of Anchorage.
	TAX SUPPORT			Transit Planning is mostly funded (65%)
				by Federal Transit Administration
				grants. Scheduling of buses is not
				an allowable federal planning grant
				item, thus general operating funds are
				required to support this function.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,130	1,000	6,000	0	0	84,130

5	6130-MARKETING/CUSTOMER SVC	CB	1	Provide full-range assistance to bus
	0386-People Mover Service		OF	passengers. Includes telephone informa-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	tion, customer comment and lost & found
	TAX SUPPORT			programs, pre-paid fare sales, senior
				citizen and disabled pass program, and
	PROGRAM REVENUES	60,000		timetables and other People Mover
				information brochures. Operate counter
				service at the downtown People Mover
				Transit Center Monday through Friday
				from 8:00 AM to 5:00 PM.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	198,550	6,500	46,350	0	0	251,400

6	6400-NON-VEHICLE MAINTENANCE	CB	1	Provide cleaning and maintenance for
	0386-People Mover Service		OF	bus patron shelters and maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and storage facilities on a recurring
	TAX SUPPORT			basis. (SL Reduced \$1,070)
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	67,820	0	0	67,820

BPAB010R
 7/16/97
 03623

MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide local match funding for a OF Federal Transit Administration 2 planning grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,500	0	0	41,500

8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Provide marketing functions of the OF People Mover system. This position is 2 mostly funded (65%) by the Share-a-Ride grant. The net tax liability for this service level represents services that are not fundable by the Share-a-Ride grant.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,050	0	8,000	0	0	94,050

9	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide funding to replace broken OF glass panels in Bus Passenger Shelters. 2 The new panels would be a hard-surface, mar-resistant plastic.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	25,000	0	0	0	25,000

10	6150-PARATRANSIT SERVICES 0731-MuniLift Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1	The Americans with Disabilities Act OF (ADA) of 1990 requires the provision of 1 comparable paratransit services for persons with disabilities who are unable to use the People Mover system. (SL Reduced \$4,250)
	90,000			

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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
1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	52,000	88,000	1,014,670	0	0	1,154,670

11	6220-TRANSIT OPERATIONS	CO	2	Provide weekday service to Eagle River
	0386-People Mover Service		OF	at a level similar to 1997. Includes
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	service north of Eagle River to Eklutna
	TAX SUPPORT			with stops at Park and Ride lots and
				service along Birchwood Loop.

PROGRAM REVENUES 71,000

Routes: 76 and 102

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 5 0	267,000	54,450	0	0	0	321,450

12	6300-VEHICLE MAINTENANCE	CO	2	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 2.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 1 0	101,250	73,800	2,330	0	0	177,380

13	6220-TRANSIT OPERATIONS	CO	3	Provide Saturday People Mover service
	0386-People Mover Service		OF	within the Anchorage Bowl and Saturday
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	service in Eagle River as far north as
	TAX SUPPORT			Peters Creek and on the Hillside.

PROGRAM REVENUES 150,800

Routes: 2,3,4,7,8,9,11,12,14,36,45,60,
74 and 76

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 7 0	303,680	33,980	0	0	0	337,660

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 1/16/97
 3623

MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
14	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide optimum safety, appearance, reliability and serviceability in support of Transit Operations Service Level Number 3.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	88,160	47,180	1,880	0	0	137,220

15	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 6	Provide Sunday People Mover service within the Anchorage Bowl and Sunday service on the Hillside.
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PROGRAM REVENUES 59,700

Routes: 2,3,4,7,12,14,45,60 and 75

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	3	0	124,390	13,420	0	0	0	137,810

16	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide optimum safety, appearance, reliability, and serviceability in support of Transit Operations Service Level Number 4.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	36,190	17,200	830	0	0	54,220

17	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 6	Provide People Mover service from the downtown Transit Center along C Street to the Dimond Transit Center. Service is provided to commercial, residential and recreational destinations along Abbott Road, O'Malley Road, DeArmoun and Hillside Drive.
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PROGRAM REVENUES 24,830

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MUNICIPALITY OF ANCHORAGE
1998 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

Routes: 90,91 and 92

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	84,540	13,630	0	0	0	98,170

18	6300-VEHICLE MAINTENANCE	CO	5	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 5.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	118,150	19,330	1,400	0	0	138,880

19	6220-TRANSIT OPERATIONS	CO	6	Provide shuttle service to Anchorage
	0386-People Mover Service		OF	Sports Arena for UAA Hockey games.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	14,770	5,230	0	0	0	20,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
108	24	0	7,131,250	1,293,850	1,321,850	57,970	3,000	9,807,920

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
 9,807,920

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
108	24	0	7,131,250	1,293,850	1,321,850	57,970	3,000	9,807,920