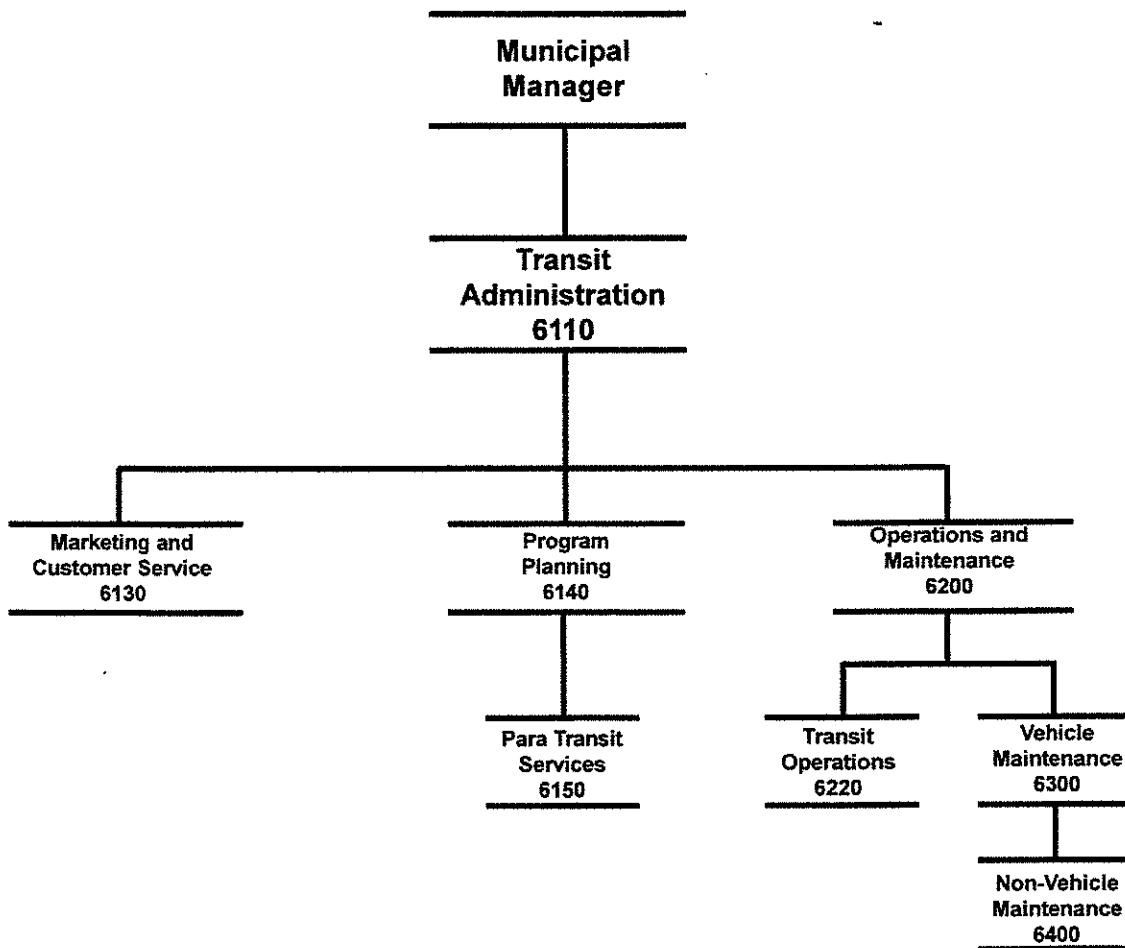


**PUBLIC
TRANSPORTATION**

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 1998 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

	1998	1999
Direct Costs	\$ 9,727,920	\$ 9,914,550
Program Revenues	\$ 2,333,830	\$ 2,233,830
Personnel	108FT 24PT	108FT 24PT
Grant Budget	\$ 886,686	\$ 1,071,104
Grant Personnel	4FT 2T	4FT 1T

1999 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED		1999 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	836,840	845,740	8	3		11	8	3		11
PARATRANSIT SERVICES	1,064,670	1,204,390		1		1		1		1
OPERATIONS	5,221,250	5,193,900	73	17		90	73	17		90
VEHICLE MAINTENANCE	2,454,370	2,485,750	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	92,820	127,820								
OPERATING COST	9,669,950	9,857,600	108	24		132	108	24		132
ADD DEBT SERVICE	57,970	56,950								
DIRECT ORGANIZATION COST	9,727,920	9,914,550								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,586,150	1,881,280								
TOTAL DEPARTMENT COST	11,314,070	11,795,830								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	269,610								
FUNCTION COST	11,044,470	11,526,220								
LESS PROGRAM REVENUES	2,233,830	2,233,830								
NET PROGRAM COST	8,810,640	9,292,390								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	705,620	10,050	127,070	3,000	845,740
PARATRANSIT SERVICES	54,720	143,000	1,006,670		1,204,390
OPERATIONS	4,803,160	467,250	65,050		5,335,460
VEHICLE MAINTENANCE	1,802,790	629,250	71,330		2,503,370
NON-VEHICLE MAINTENANCE		25,000	102,820		127,820
DEPT. TOTAL WITHOUT DEBT SERVICE	7,366,290	1,274,550	1,372,940	3,000	10,016,780
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					56,950
TOTAL DIRECT ORGANIZATION COST	7,207,110	1,274,550	1,372,940	3,000	9,914,550

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 9,727,920	108	24	
1998 ONE-TIME REQUIREMENTS:				
- South Anchorage Transportation Study	(10,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	32,760			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for New/Increased Communication Service	(2,110)			
- From Cultural and Recreational Services, Snow Removal at Bus Stops	25,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Voter Approved Debt Service	(1,020)			
1998 CONTINUATION LEVEL:	\$ 9,772,550	108	24	0
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- ADA Mandated Additional Paratransit Service</i>	<i>117,000</i>			
<i>- Additional Snow Removal at Bus Stops</i>	<i>10,000</i>			
<i>- Increase Senior Citizen Transportation</i>	<i>15,000</i>			
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- None</i>				
1999 BUDGET:	\$ 9,914,550	108 FT	24 PT	0 T

1999 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.

1998 PERFORMANCES:

- Operated and maintained a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders, and commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, was 30 passengers per hour.
- Continued to improve the People Mover's image as dependable, convenient, friendly, and safe.
- Maintained service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

1999 PERFORMANCE OBJECTIVES:

- Operate and maintain a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders, and commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, will be 30.5 passengers per hour.
- Replace thirty-two buses that have reached the end of their useful life with new low-floor buses.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	110	23	0	108	23	0	108	23	0	
PERSONAL SERVICES				\$ 7,190,710			\$ 7,079,250			\$ 7,152,390
SUPPLIES				1,111,230			1,205,850			1,131,550
OTHER SERVICES				324,710			317,180			366,270
DEBT SERVICE				58,970			57,970			56,950
CAPITAL OUTLAY				3,000			3,000			3,000
TOTAL DIRECT COST:				\$ 8,688,620			\$ 8,663,250			\$ 8,710,160
PROGRAM REVENUES:				\$ 2,233,830			\$ 2,233,830			\$ 2,233,830
WORK MEASURES:										
- Ridership				3,055,430			3,113,280			3,265,800
- Revenue hours				106,750			108,410			108,950
- Fleet miles				2,055,000			2,265,400			2,255,000
- 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			50
- 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, 11, 12, 13, 14, 15, 16,
 17, 18, 20

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Satisfied the Americans with Disabilities Act (ADA) requirements that the AnchorRIDES service was comparable to the People Mover service.
- Reduced the cost per passenger by improving productivity of the AnchorRIDES system.

1999 PERFORMANCE OBJECTIVES:

- Establish an ADA Eligibility Process and, if appropriate, teach people with disabilities how to successfully ride the People Mover system.
- Ensure that ride denials do not increase over 2.5% of all passenger trips requested.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES		\$ 44,980			\$ 52,000			\$ 54,720	
SUPPLIES		74,000			88,000			143,000	
OTHER SERVICES		1,032,270			924,670			1,006,670	
TOTAL DIRECT COST:		\$ 1,151,250			\$ 1,064,670			\$ 1,204,390	
PROGRAM REVENUES:		\$ 90,000			\$ 0			\$ 0	

WORK MEASURES:

- MuniLift Riders 80,000 85,000 95,500

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 19, 21

**PUBLIC TRANSPORTATION
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 886,686	4	0	2	\$ 1,071,104	4	0	1	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,727,920	108	24		\$ 9,914,550	108	24		
	\$ 10,614,606	112	24	2	\$ 10,985,654	112	24	1	
GRANT FUNDING REPRESENTED 9.1% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING SHOULD ADD 10.8% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.									
FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,500	2		1	\$ 158,500	2		1	1/1/99 - 3/31/00
- Provides partial funding for Transit short-range operational planning.									
RIDESHARING	\$ 295,000	2		1	\$ 295,000	2			1/1/99 - 12/31/99
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 100,000				\$ 105,000				1/1/99 - 12/31/99
- Develops marketing strategies to reduce need for single occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 12,000				\$ 12,000 (Estimate)				4/1/99 - 12/31/99
- Provides funding to hold a statewide Van and Bus Rodeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 47,000				\$ 47,000				5/1/99 - 12/31/99
- Provides meaningful summer work experience for Anchorage area youth who landscape and beautify bus stops.									
AK PUBLIC TRANSPORTATION MANAGEMENT SYSTEM	\$ n/a				35,000				8/1/98 - 12/31/99
- Funds statewide public transportation asset inventory and of management system plan update.									
SENIOR TRANSPORTATION	\$ 244,186				418,604				7/1/98 - 6/30/99
- Provides for coordination of transportation opportunities for the elderly.									

**PUBLIC TRANSPORTATION
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY98 Amount</u>	<u>FY98</u>			<u>FY99 Amount</u>	<u>FY99</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
CLIENT TRANSPORTATION STUDY	\$ 30,000				n/a				4/1/98 - 3/31/99
<p>- Provides for consultant to plan, develop and implement an ADA eligibility process for Anchorage's public transportation.</p>									
Total	\$ 886,686	4	0	2	\$ 1,071,104	4	0	1	