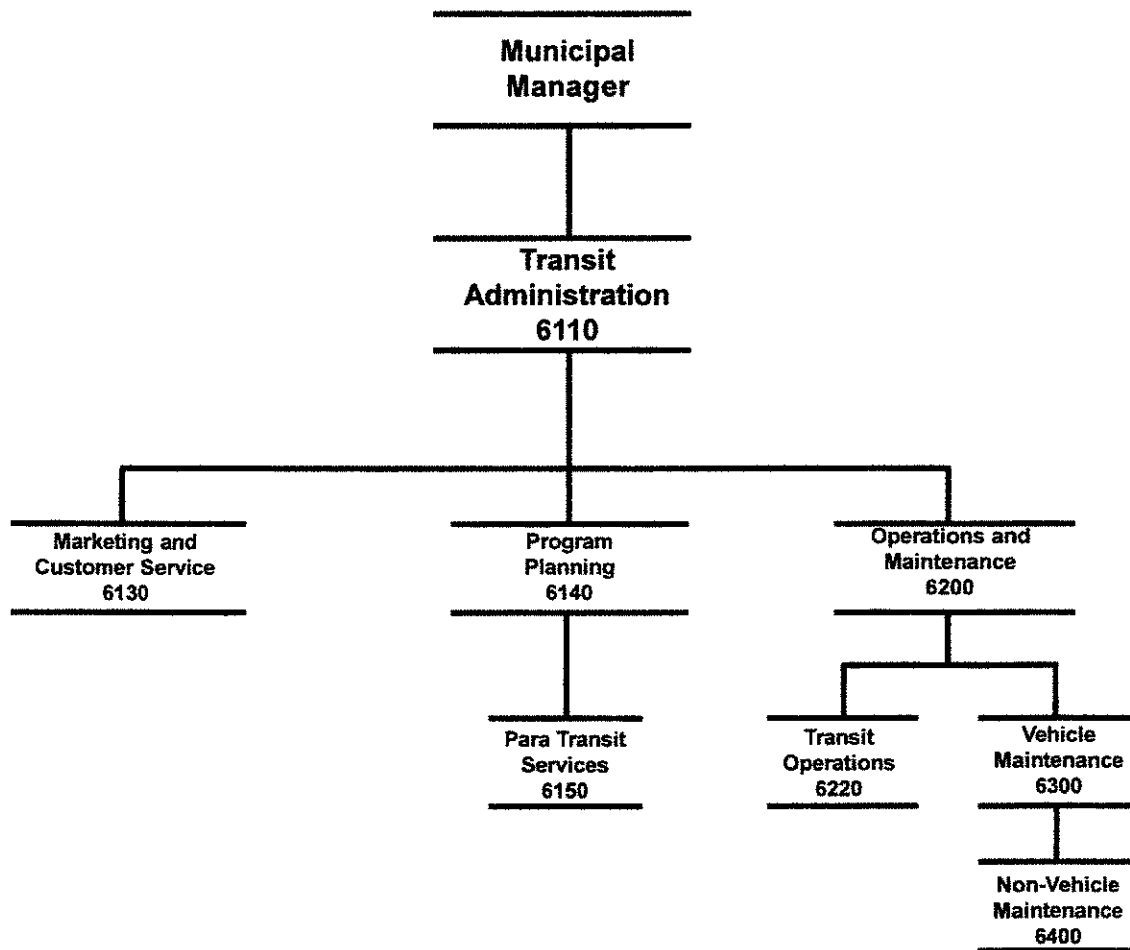


**PUBLIC
TRANSPORTATION**

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	\$ 9,899,550
Program Revenues	\$ 2,333,830	\$ 2,233,830
Personnel	108FT 24PT	108FT 24PT
Grant Budget	\$ 886,686	\$ 1,066,104
Grant Personnel	4FT 2T	4FT 2T

1999 R E S O U R C E P L A N

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	1,189,390		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	9,842,600	108	24		132	108	24		132
			=====							
ADD DEBT SERVICE	57,970	56,950								
	-----	-----								
DIRECT ORGANIZATION COST	9,727,920	9,899,550								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,586,150	1,881,280								
	-----	-----								
TOTAL DEPARTMENT COST	11,314,070	11,780,830								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	269,600	269,610								
	-----	-----								
FUNCTION COST	11,044,470	11,511,220								
LESS PROGRAM REVENUES	2,233,830	2,233,830								
	-----	-----								
NET PROGRAM COST	8,810,640	9,277,390								
	-----	-----								

1999 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	705,620	10,050	127,070	3,000	845,740
PARATRANSIT SERVICES	54,720	143,000	991,670		1,189,390
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	1,357,940	3,000	10,001,780
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					56,950
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	7,207,110	1,274,550	1,357,940	3,000	9,899,550

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET
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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
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- ADA Mandated Additional Paratransit Service	117,000			
- Additional Snow Removal at Bus Stops	10,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u>\$ 9,899,550</u>	<u>108 FT</u>	<u>24 PT</u>	<u>0 T</u>

1999 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.

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									
SUPPLIES									
OTHER SERVICES									
DEBT SERVICE									
CAPITAL OUTLAY									
TOTAL DIRECT COST:									
PROGRAM REVENUES:									
WORK MEASURES:									
- Ridership									
- Revenue hours									
- Fleet miles									
- Grants administered									
- Information calls answered									
- Ridership/revenue hour									
- Public hearings									
- Bus patron shelters cleaned									
- Management Information reports (monthly)									

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, 20

1999 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.

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			991,670	
TOTAL DIRECT COST:	\$	1,151,250		\$	1,064,670		\$	1,189,390	
PROGRAM REVENUES:	\$	90,000		\$	0		\$	0	

WORK MEASURES:

- | | | | |
|-------------------|--------|--------|--------|
| - MuniLift Riders | 80,000 | 85,000 | 94,000 |
|-------------------|--------|--------|--------|

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

**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	\$ 1,066,104	4	0	2	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,727,920	108	24		\$ 9,899,550	108	24		
	\$ 10,614,606	112	24	2	\$ 10,965,654	112	24	2	

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	1/1/99 - 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				\$ 100,000 (Estimate)				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 Roadeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 47,000				\$ 47,000 (Estimate)				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 FT PT T</u>	<u>FY99 Amount</u>	<u>FY99 FT PT T</u>	<u>GRANT PERIOD</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	\$ 1,066,104	4 0 2	

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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
1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,855,570

CB 1 Provide minimum Monday through Friday
OF People Mover service within Anchorage
5 Bowl and between Anchorage and the
Eagle River Transit Center. Function
requires bus operations, dispatch, radio
control and supervision.

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
72	0	0	3,886,970	359,300	65,050	0	0	4,311,320

2 6300-VEHICLE MAINTENANCE
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide optimum safety, appearance,
OF reliability, and serviceability in
5 support of Transit Operations Service
Level Number 1.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	1,424,650	479,840	59,510	0	0	1,964,000

3 6110-TRANSIT ADMIN
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide direction and coordination of
OF departmental activities and achieve
1 cost-effective delivery of public
transportation services. Provide
administrative services including budget
development, grant applications and
reporting, departmental computer
support, payroll, and numerous other
administrative functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	3	0	335,290	2,550	25,020	56,950	3,000	422,810

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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
1999 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	1,000	6,200	0	0	85,610

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			timetables and other People Mover
	60,000			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	203,120	6,500	46,350	0	0	255,970

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:		3	and storage facilities on a recurring
	TAX SUPPORT			basis. Also provide some snow removal
	IGC SUPPORT			at highly-used bus stops (funding
				transferred from Cultural & Rec Services)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	92,820	0	0	92,820

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1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/ RANK 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	88,800	0	8,000	0	0	96,800

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. 3
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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 3 comparable paratransit services for persons with disabilities who are unable to use the People Mover system.
				0

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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
1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	54,720	143,000	874,670	0	0	1,072,390

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: 5 service north of Eagle River to Eklutna
TAX SUPPORT with stops at Park and Ride lots and
service along Birchwood Loop.
PROGRAM REVENUES 77,070

Routes: 76 and 102

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	5	0	270,210	50,670	0	0	0	320,880

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	103,510	70,010	4,850	0	0	178,370

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: 5 service in Eagle River as far north as
TAX SUPPORT Peters Creek.

PROGRAM REVENUES 153,750

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	296,890	31,310	0	0	0	328,200

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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
1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/ RANK	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	103,520	44,400	3,470	0	0	151,390

15		6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide Sunday People Mover service within the Anchorage Bowl.
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PROGRAM REVENUES 60,930

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	123,880	12,290	0	0	0	136,170

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	37,000	15,960	1,400	0	0	54,360

17		6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	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. This service level includes weekend service for these
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PROGRAM REVENUES 26,510

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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
1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

routes.
Routes: 90,91 and 92

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	83,650	13,680	0	0	0	97,330

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	116,490	19,040	2,100	0	0	137,630

19	6150-PARATRANSIT SERVICES	ND	2	To provide an additional 9,000 passenger
	0731-MuniLift Program		OF	trips in 1999. Aside from operating the
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	paratransit service (AnchorRIDES)
	TAX SUPPORT			during the same service hours as the
				People Mover system, the Americans with
				Disabilities (ADA) requires that ride
				denials do not increase over 2.5% of all
				trips requested. This service level
				satisfies this requirement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	117,000	0	0	117,000

20	6400-NON-VEHICLE MAINTENANCE	ND	3	To provide snow removal at highly-used
	0386-People Mover Service		OF	bus stops.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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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
1999 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
108	24	0	7,207,110	1,274,550	1,357,940	56,950	3,000	9,899,550

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
 9,899,550

21	6150-PARATRANSIT SERVICES	ND	3	To control the ever-increasing demand
	0731-MuniLift Program		OF	for additional paratransit trips by
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	establishing an ADA Eligibility Process.
	TAX SUPPORT			Staff person will teach people with
				disabilities how to successfully ride
				the People Mover system, if appropriate.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,500	0	3,500	0	0	50,000

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
109	24	0	7,253,610	1,274,550	1,361,440	56,950	3,000	9,949,550