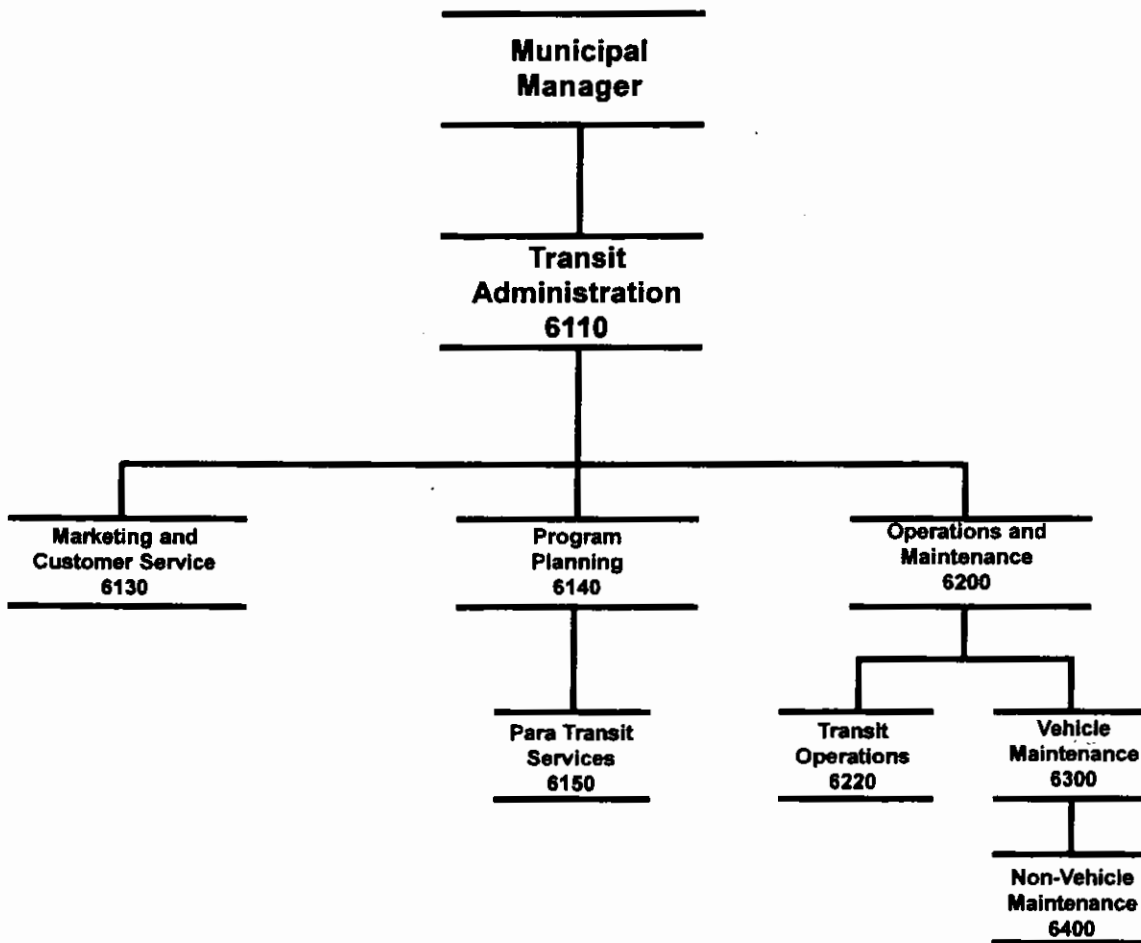




**PUBLIC  
TRANSPORTATION**

# **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.
- 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**

	<b>1999</b>	<b>2000</b>
Direct Costs	\$ 9,984,450	\$ 9,696,740
Program Revenues	\$ 1,880,130	\$ 1,932,460
Personnel	113FT 19PT	109FT 17PT
Grant Budget	\$ 1,537,427	\$ 1,046,050
Grant Personnel	4FT 7T	4FT 2T

2000 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	845,740	849,230	11			11
PARATRANSIT SERVICES	1,204,390	1,255,630	1			1
OPERATIONS	5,230,490	5,151,810	73	17		90
VEHICLE MAINTENANCE	2,501,170	2,188,230	28	2		30
NON-VEHICLE MAINTENANCE	127,820	127,820				
OPERATING COST	9,909,610	9,572,720	113	19		132
ADD DEBT SERVICE	74,840	124,020				
DIRECT ORGANIZATION COST	9,984,450	9,696,740				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,846,510	1,831,890				
TOTAL DEPARTMENT COST	11,830,960	11,528,630				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	589,180	623,310				
FUNCTION COST	11,241,780	10,905,320				
LESS PROGRAM REVENUES	1,880,130	1,932,460				
NET PROGRAM COST	9,361,650	8,972,860				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	709,110	10,050	127,070	3,000	849,230
PARATRANSIT SERVICES	62,960	143,000	1,049,670		1,255,630
OPERATIONS	4,854,550	395,970	42,850		5,293,370
VEHICLE MAINTENANCE	1,638,160	505,110	62,580		2,205,850
NON-VEHICLE MAINTENANCE		25,000	102,820		127,820
DEPT. TOTAL WITHOUT DEBT SERVICE	7,264,780	1,079,130	1,384,990	3,000	9,731,900
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					124,020
TOTAL DIRECT ORGANIZATION COST	7,105,600	1,079,130	1,384,990	3,000	9,696,740

**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET**

**DEPARTMENT: PUBLIC TRANSPORTATION**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 9,984,450	113	19	
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	160,290			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- To MISD for new/increased communication service	(1,050)			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Increase in voter approved debt service	49,180			
<b>1999 CONTINUATION LEVEL:</b>	\$ 10,192,870	113	19	0
 <b>BUDGET REDUCTIONS:</b>				
<i>- General budget reductions from staffing efficiencies and reductions in supplies, contracted services and other charges</i>	(244,730)	(1)		
<i>- Reduce Airport route to tourist season only service</i>	(65,270)			
<i>- Delete three routes (90, 91, 92) with the lowest ridership in the People Mover system</i>	(224,130)	(3)	(2)	
<i>- Reduce non-revenue shuttle to Municipal and non-profit agencies</i>	(5,000)			
 <b>NEW/EXPANDED SERVICE LEVELS:</b>				
<i>- ADA mandated additional paratransit service skill assessment and training project (Municipal cost will be supplemented with Federal grant funds)</i>	43,000			
<b>2000 BUDGET:</b>	\$ 9,696,740	109 FT	17 PT	0 T

## 2000 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.

**1999 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 30.5 passengers per hour.
- Replaced thirty-two buses that had reached the end of their useful life with new low-floor buses.

**2000 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 other commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, will be 31.0 passengers per hour.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	108	23	0	112	19	0	108	17	0
PERSONAL SERVICES	\$ 7,079,250			\$ 7,204,400			\$ 7,042,640		
SUPPLIES	1,205,850			1,131,550			936,130		
OTHER SERVICES	317,180			366,270			335,320		
DEBT SERVICE	57,970			74,840			124,020		
CAPITAL OUTLAY	3,000			3,000			3,000		
<b>TOTAL DIRECT COST:</b>	<b>\$ 8,663,250</b>			<b>\$ 8,780,060</b>			<b>\$ 8,441,110</b>		
<b>PROGRAM REVENUES:</b>	<b>\$ 2,233,830</b>			<b>\$ 1,880,130</b>			<b>\$ 1,932,460</b>		

**WORK MEASURES:**

- Ridership	3,113,280	3,265,800	3,220,480
- Revenue hours	108,410	108,950	106,130
- Fleet miles	2,265,400	2,255,000	2,186,380
- Grants administered	13	13	13
- Information calls answered	105,000	105,000	102,000
- Ridership/revenue hour	30	30	30
- Public hearings	8	8	8
- Bus patron shelters cleaned	45	50	35
- Management Information reports (monthly)	11	11	11

22 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,  
 18, 21, 22

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC TRANSPORTATION  
PROGRAM: MuniLift Program

DIVISION: PARATRANSIT SERVICES

PURPOSE:

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

1999 PERFORMANCES:

- Established an ADA eligibility process and, if appropriate taught people with disabilities how to successfully ride the People Mover system.
- Ensured that ride denials did not increase to over 2.5% of all passenger trips requested.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	52,000		\$	54,720		\$	62,960	
SUPPLIES		88,000			143,000			143,000	
OTHER SERVICES		924,670			1,006,670			1,049,670	
TOTAL DIRECT COST:	\$	1,064,670		\$	1,204,390		\$	1,255,630	

WORK MEASURES:

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

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 11, 19, 20

**PUBLIC TRANSPORTATION  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 1,537,427		4	-	7	\$ 1,046,050		4	-	2	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,984,450		113	19	0	\$ 9,696,740		109	17	0	
	\$ 11,521,877		117	19	7	\$ 10,742,790		113	17	2	

GRANT FUNDING REPRESENTED 15.4% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 10.8% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,500		2		1	\$ 175,605	2	1		1/1/2000 - 3/31/01
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- Provides partial funding for Transit short-range operational planning.

RIDESHARING	\$ 295,000		2		1	\$ 281,725	2	1		1/1 - 12/31/2000
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- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.

TRANSIT MARKETING	\$ 105,000					\$ 108,680				1/1 - 12/31/2000
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- Develops marketing strategies to reduce need for single occupant vehicle travel.

VAN AND BUS ROADEO	\$ 15,000					\$ 15,000 (Estimate)				4/1 - 12/31/2000
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- Provides funding to hold a statewide Van and Bus Roadeo in Anchorage.

TRANSIT YOUTH PROGRAM	\$ 47,000					\$ 46,436				5/1 - 12/31/2000
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- Provides meaningful summer work experience for Anchorage area youth who landscape and beautify bus stops.

AK PUBLIC TRANSPORTATION MANAGEMENT SYSTEM	\$ 35,000					\$ n/a				10/1/99 - 9/30/2000
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- Funds statewide public transportation asset inventory and management system plan update.



**PUBLIC TRANSPORTATION  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
SENIOR TRANSPORTATION	\$ 431,927					\$ 418,604					7/1/99-6/30/2000
- Provides for coordination of transportation opportunities for the elderly.											
CO REDUCTION--FREE BUS SERVICE	\$ 450,000				5	\$					Winter months, November-January
- Provides free bus transportation on the fixed route system during Nov-Jan to encourage bus ridership and reduce CO emissions. Funds will provide added drivers and offset revenue losses.											
Total	<u>\$ 1,537,427</u>		<u>4</u>	<u>0</u>	<u>7</u>	<u>\$ 1,046,050</u>		<u>4</u>	<u>0</u>	<u>2</u>	