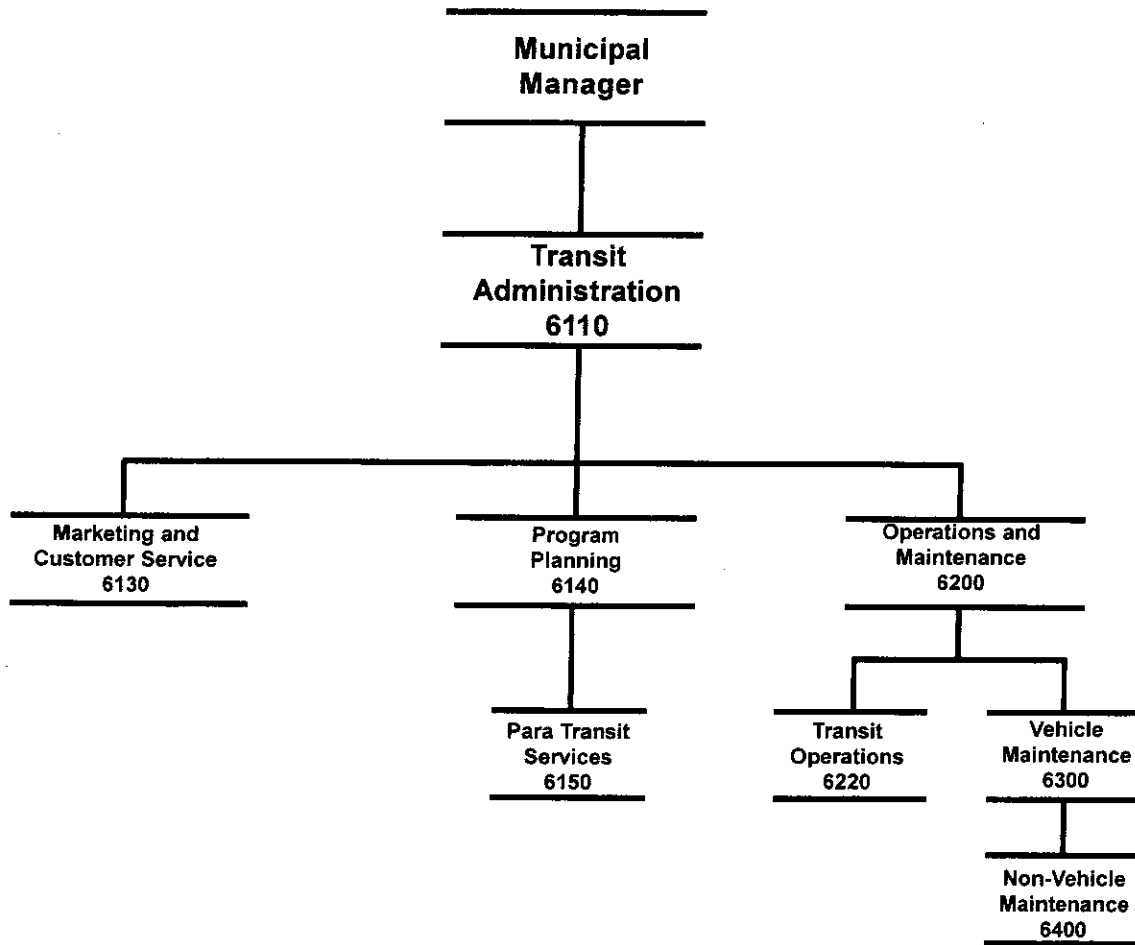




**PUBLIC
TRANSPORTATION**

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

	1999	2000
Direct Costs	\$ 9,984,450	\$ 9,696,740
Program Revenues	\$ 1,880,130	\$ 1,932,470
Personnel	113FT 19PT	109FT 17PT
Grant Budget	\$ 1,537,427	\$ 1,061,209
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 MAYOR'S BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 9,984,450	113	19	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	160,290			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(1,050)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Increase in voter approved debt service	49,180			
1999 CONTINUATION LEVEL:	\$ 10,192,870	113	19	0
BUDGET REDUCTIONS:				
<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)			
NEW/EXPANDED SERVICE LEVELS:				
<i>- ADA mandated additional paratransit service skill assessment and training project (Municipal cost will be supplemented with Federal grant funds)</i>	43,000			
2000 MAYOR'S BUDGET:	\$ 9,696,740	109 FT	17 PT	0 T

2000 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.

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		
TOTAL DIRECT COST:	\$ 8,663,250			\$ 8,780,060			\$ 8,441,110		
PROGRAM REVENUES:	\$ 2,233,830			\$ 1,880,130			\$ 1,932,460		

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

**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	\$ 1,061,209		4	-	2	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,984,450		113	19	0	\$ 9,696,740		109	17	0	
	<u>\$ 11,521,877</u>		<u>117</u>	<u>19</u>	<u>7</u>	<u>\$ 10,757,949</u>		<u>113</u>	<u>17</u>	<u>2</u>	

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

GRANT FUNDING SHOULD ADD 10.9% 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	\$ 295,000 (Estimate)	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			\$ 110,000 (Estimate)			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 Rodeo in Anchorage.

TRANSIT YOUTH PROGRAM	\$ 47,000			\$ 47,000 (Estimate)			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>FY2000</u>	<u>FY2000</u>	<u>GRANT PERIOD</u>				
		FT	PT	T	Amount	FT	PT	T	
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 (Estimate)			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	\$ 1,537,427	4	0	7	\$ 1,061,209	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
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 1,495,710	CB	1	Provide minimum Monday through Friday
			OF	People Mover service within Anchorage
			8	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
70	1	0	3,962,260	301,700	42,850	0	0	4,306,810

2	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide optimum safety, appearance, reliability, and serviceability in support of Transit Operations Service Level Number 1.
			OF	
			6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	0	0	1,372,890	374,740	52,860	0	0	1,800,490

3	6110-TRANSIT ADMIN 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide direction and coordination of departmental activities and achieve 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.
			OF	
			1	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	336,380	2,550	25,020	124,020	3,000	490,970

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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
2000 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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,600	6,200	0	0	85,800

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:		3	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	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	204,760	46,350	0	0	257,610

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	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	92,820	0	0	92,820

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09/10/99
102136

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	6140-TRANSIT PLANNING	CO	2	Provide local match funding for a
	0386-People Mover Service		OF	Federal Transit Administration
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	planning grant.
	TAX SUPPORT			

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

8	6130-MARKETING/CUSTOMER SVC	CO	2	Provide marketing functions of the
	0386-People Mover Service		OF	People Mover system. This position is
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	mostly funded (65%) by the Share-a-Ride
	TAX SUPPORT			grant. The net tax liability for this
	IGC SUPPORT			service level represents services that
				are not fundable by the Share-a-Ride
				grant.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,370	8,000	0	0	97,370

9	6400-NON-VEHICLE MAINTENANCE	CO	2	Provide funding to replace broken
	0386-People Mover Service		OF	glass panels in Bus Passenger Shelters.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	25,000	0	0	25,000

10	6150-PARATRANSIT SERVICES	CB	1	The Americans with Disabilities Act
	0731-MuniLift Program		OF	(ADA) of 1990 requires the provision of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	comparable paratransit services for
	TAX SUPPORT			persons with disabilities who are unable
				to use the People Mover system.
	PROGRAM REVENUES		0	

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MUNICIPALITY OF ANCHORAGE
2000 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
1	0	0	62,960	143,000	874,670	0	0	1,080,630

11	6150-PARATRANSIT SERVICES 0731-MuniLift Program SOURCE OF FUNDS, THIS SVC LEVEL:	NM	5	-Transportation Skill Assessment and Travel Training Program for people who qualify for AnchorRIDES. Through an evaluation process a determination is made if a disabled individual is able to use the People Mover system, if given spacial training to do so. This service level provides the required 20% local match.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

12	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CO	2	Provide weekday service to Eagle River at a level similar to 1997. Includes service north of Eagle River to Eklutna with stops at Park and Ride lots and service along Birchwood Loop.
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Routes: 76 and 102

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	5	0	330,280	50,670	0	0	0	380,950

13	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide optimum safety, appearance, reliability and serviceability in support of Transit Operations Service Level Number 2.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	105,280	70,010	4,850	0	0	180,140

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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
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	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:		8	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	7	0	329,100	31,310	0	0	0	360,410

15	6300-VEHICLE MAINTENANCE	CO	3	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	support of Transit Operations Service
	TAX SUPPORT			Level Number 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	105,710	44,400	3,470	0	0	153,580

16	6220-TRANSIT OPERATIONS	CO	4	Provide Sunday People Mover service
	0386-People Mover Service		OF	within the Anchorage Bowl.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PROGRAM REVENUES 60,930

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	91,350	12,290	0	0	0	103,640

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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
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 6	Provide optimum safety, appearance, reliability, and serviceability in support of Transit Operations Service Level Number 4.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	36,660	15,960	1,400	0	0	54,020

18	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	To provide snow removal at highly-used bus stops.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,000	0	0	10,000

19	6150-PARATRANSIT SERVICES 0731-MuniLift Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	To provide an additional 9,000 passenger trips in 1999. Aside from operating the paratransit service (AnchorRIDES) 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	117,000	0	0	117,000

20	6150-PARATRANSIT SERVICES 0731-MuniLift Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Add funds to increase senior citizen transportation to help meet unmet demand for the AnchorRIDES program.
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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
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

21 6220-TRANSIT OPERATIONS CR 7 Local agencies, state agencies and
0386-People Mover Service OF non-profit organizations will be offered
SOURCE OF FUNDS, THIS SVC LEVEL: 8 a "buy one, get one free" program in
lieu of the current free program.

PROGRAM REVENUES 36,000

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

22 6130-MARKETING/CUSTOMER SVC CR 3 Increase the amount charged for Transit
0386-People Mover Service OF Advertising.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

PROGRAM REVENUES 49,000

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
109	17	0	7,105,600	1,079,130	1,384,990	124,020	3,000	9,696,740

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
9,696,740

23 6220-TRANSIT OPERATIONS CR 5 Reduce Airport srvc, delete routes 90,91
0386-People Mover Service OF 92 & reduce non-revenue shuttles. Reduce
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Airport srvc route(#6) to just tourist
TAX SUPPORT season months with no service during
the rest of the year; delete routes 90,
PROGRAM REVENUES 32,650 91,92, the routes with the lowest rider-
ship in the People Mover system; reduce
shuttling srvc for non-revenue shuttles

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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
2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

provided to municipal, state, non-profit agencies. (Operation portion).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	88,030	13,680	0	0	0	101,710

24 6300-VEHICLE MAINTENANCE CR 6 General reductions resulting from
0386-People Mover Service OF actions such as reductions in supplies,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 contracted services and other charges.
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	105,100	5,600	0	0	110,700

25 6300-VEHICLE MAINTENANCE CR 5 Reduce Airport srvc, delete routes 90,91
0386-People Mover Service OF 92 & reduce non-revenue shuttles. Reduce
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Airport srvc route(#6) to just tourist
TAX SUPPORT season mos. w/ no service during the
rest of the year;delete routes 90,91,92,
the routes with the lowest ridership per
day in the People Mover system; reduce
shuttling srvc for non-revenue shuttles
provided to municipal, state, non-profit
agencies. (Maintenance portion)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	172,050	19,040	2,100	0	0	193,190

27 6220-TRANSIT OPERATIONS CR 6 General reductions resulting from
0386-People Mover Service OF actions such as staffing efficiencies.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	53,730	0	0	0	0	53,730

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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
 2000 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	6220-TRANSIT OPERATIONS	CR	8	General reductions resulting from
	0386-People Mover Service		0F	actions such as reductions in supplies,
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	contracted services and other charges.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	57,600	22,200	0	0	79,800

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
113	19	0	7,419,410	1,274,550	1,414,890	124,020	3,000	10,235,870