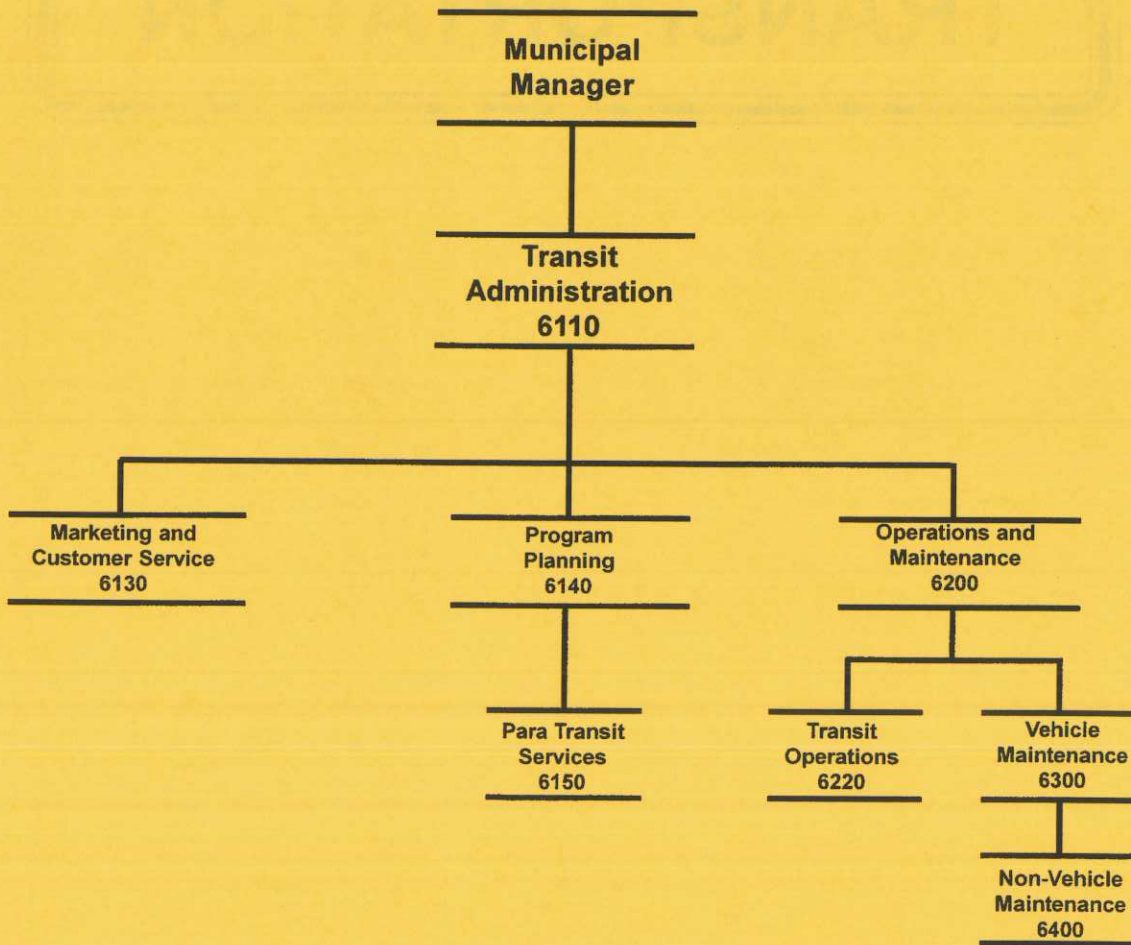


**PUBLIC
TRANSPORTATION**

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 Department 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 Americans with Disabilities Act-eligible individuals with disabilities.

RESOURCES

	2000	2001
Direct Costs	\$ 9,781,770	\$ 9,724,800
Program Revenues	\$ 1,992,490	\$ 1,996,920
Personnel	111 FT 16 PT	111 FT 16 PT
Grant Budget	\$ 1,512,071	\$ 1,616,209
Grant Personnel	4 FT 7T	4 FT 7T

2001 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	849,230	830,660	11			11	11			11
PARATRANSIT SERVICES	1,280,630	1,283,810	1			1	1			1
OPERATIONS	5,197,790	5,153,590	72	16		88	72	16		88
VEHICLE MAINTENANCE	2,202,280	2,212,400	27			27	27			27
NON-VEHICLE MAINTENANCE	127,820	117,820								
OPERATING COST	9,657,750	9,598,280	111	16		127	111	16		127
ADD DEBT SERVICE	124,020	126,520								
DIRECT ORGANIZATION COST	9,781,770	9,724,800								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,831,890	1,698,340								
TOTAL DEPARTMENT COST	11,613,660	11,423,140								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	623,310	623,310								
FUNCTION COST	10,990,350	10,799,830								
LESS PROGRAM REVENUES	1,992,490	1,996,920								
NET PROGRAM COST	8,997,860	8,802,910								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	699,900	10,050	117,710	3,000	830,660
PARATRANSIT SERVICES	66,140	143,000	1,074,670		1,283,810
OPERATIONS	4,849,940	402,360	42,850		5,295,150
VEHICLE MAINTENANCE	1,652,050	515,390	62,580		2,230,020
NON-VEHICLE MAINTENANCE		15,000	102,820		117,820
DEPT. TOTAL WITHOUT DEBT SERVICE	7,268,030	1,085,800	1,400,630	3,000	9,757,460
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					126,520
TOTAL DIRECT ORGANIZATION COST	7,108,850	1,085,800	1,400,630	3,000	9,724,800

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET
--

DEPARTMENT: PUBLIC TRANSPORTATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 9,781,770	111	16	
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	(40,110)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To MISD for new/increased communication services	(410)			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in mobile equipment insurance	1,050			
- Increase in debt service	2,500			
2001 CONTINUATION LEVEL:	<u>\$ 9,744,800</u>	<u>111</u>	<u>16</u>	<u>0</u>
PROGRAMMATIC BUDGET CHANGES:				
- Reduce snow removal and glass repairs at bus stops	\$ (10,000)			
- Reduce transit marketing programs	(10,000)			
2001 APPROVED BUDGET:	<u><u>9,724,800</u></u>	<u><u>111</u></u>	<u><u>16</u></u>	<u><u>0</u></u>

2001 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.

2000 PERFORMANCES:

- Operated and maintained a safe and reliable fixed route transit system that served transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, was 31.0 passengers per hour.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	112	19	0	108	17	0	110	16	0	
PERSONAL SERVICES				\$ 7,204,400			\$ 7,086,000			\$ 7,042,710
SUPPLIES				1,131,550			952,800			942,800
OTHER SERVICES				366,270			335,320			325,960
DEBT SERVICE				74,840			124,020			126,520
CAPITAL OUTLAY				3,000			3,000			3,000
TOTAL DIRECT COST:				\$ 8,780,060			\$ 8,501,140			\$ 8,440,990
PROGRAM REVENUES:				\$ 1,880,130			\$ 1,932,460			\$ 1,996,920

WORK MEASURES:

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

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2, 3, 4, 5, 6, 7, 8, 10, 12, 13, 15, 16, 17, 18,
 19, 21, 22, 26, 27

2001 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 Fixed Route System.

2000 PERFORMANCES:

- Maintained an ADA Eligibility Process and where appropriate taught people with disabilities how to successfully ride on the People Mover system.
- Ensured that ride denials did not increase to over 2.5% of all passenger trips requested.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES		\$ 54,720			\$ 62,960			\$ 66,140	
SUPPLIES		143,000			143,000			143,000	
OTHER SERVICES		1,006,670			1,074,670			1,074,670	
TOTAL DIRECT COST:		\$ 1,204,390			\$ 1,280,630			\$ 1,283,810	

WORK MEASURES:

- MuniLift Riders 95,500 95,500 100,500

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 11, 14, 20, 23, 24, 25

**DEPARTMENT
OF
PUBLIC TRANSPORTATION**

OPERATING GRANT FUNDED PROGRAMS
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 1,512,071	4	-	7	\$ 1,616,209	4	-	7	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,781,770	111	16	0	\$ 9,724,800	111	16	0	
	\$ 11,293,841	115	16	7	\$ 11,341,009	115	16	7	

GRANT FUNDING REPRESENTED 15.5% OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 16.6% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,502	2		1	\$ 175,605	2		1	1/1/2000 - 3/31/01
- Provides partial funding for Transit short-range operational planning.									
RIDESHARING	\$ 282,965	2		1	\$ 310,000	2		1	1/1 - 12/31/2000
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 105,000				\$ 125,000				1/1 - 12/31/2000
- Develops marketing strategies to reduce need for single occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 15,000				\$ 15,000				4/1 - 12/31/2000
- Provides funding to hold a statewide Van and Bus Rodeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 47,000				\$ 47,000				5/1 - 12/31/2000
- 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
- Funds statewide public transportation asset inventory and management system plan update.									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$ 418,604				\$ 418,604				7/1/00 - 6/30/01
- Provides for coordination of transportation opportunities for the elderly.									

DEPARTMENT
OF
PUBLIC TRANSPORTATION

OPERATING GRANT FUNDED PROGRAMS
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
CO REDUCTION--FREE BUS SERVICE	\$ 450,000			5	\$ 525,000 (estimate)			5	Winter months, January 2001 - February 2001
- Provides free bus transportation on the fixed route system during winter months to encourage bus ridership and reduce CO emissions. Funds will provide added drivers and offset revenue losses.									
Total	\$ 1,512,071	4	0	7	\$ 1,616,209	4	0	7	

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MUNICIPALITY OF ANCHORAGE
2001 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 1,560,170			control and supervision. Trailer bus
				support with the equivalent of one 0.88
				driver position is included.
				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
70	1	0	3,866,390	300,700	42,850	0	0	4,209,940

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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	0	1,373,320	369,740	48,610	0	0	1,791,670

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	345,180	2,550	26,070	126,520	3,000	503,320

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MUNICIPALITY OF ANCHORAGE
2001 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%)
	IGC SUPPORT			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	79,020	1,000	6,200	0	0	86,220

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:		4	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	185,860	6,500	43,940	0	0	236,300

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

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

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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
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

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

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

8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service	CO	2	Provide marketing functions of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	People Mover system. This position is
	TAX SUPPORT		4	mostly funded (65%) by the Share-a-Ride
	IGC SUPPORT			grant. The net tax liability for this
				service level represents services that
				are not fundable by the Share-a-Ride
				grant.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	89,840	0	0	0	0	89,840

9	6150-PARATRANSIT SERVICES 0731-Munilift Program	CB	1	The Americans with Disabilities Act
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	(ADA) of 1990 requires the provision of
	TAX SUPPORT		7	comparable paratransit services for
				persons with disabilities who are unable
				to use the People Mover system.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,140	143,000	874,670	0	0	1,083,810

10	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service	CO	2	Provide funding to replace broken
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	glass panels in Bus Passenger Shelters.
	TAX SUPPORT		4	

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

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

11 6150-PARATRANSIT SERVICES CO 2 -Transportation Skill Assessment and
0731-MuniLift Program OF Travel Training Program for people
SOURCE OF FUNDS, THIS SVC LEVEL: 7 who qualify for AnchorRIDES. Through
TAX SUPPORT an evaluation process a determination
is made if a disabled individual is
able to use the People Mover system,
if given special training to do so.
This service level provides the
required 20% local match to FTA Section
5307 funding.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	43,000	0	0	43,000

12 6220-TRANSIT OPERATIONS CO 2 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.

PROGRAM REVENUES 153,750

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	7	0	336,930	31,310	0	0	0	368,240

13 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 3.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	106,650	44,400	3,470	0	0	154,520

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

14 6150-PARATRANSIT SERVICES CO 3 To provide an additional 5,000 passenger
0731-Munilift Program OF trips in 2001 aside from operating the
SOURCE OF FUNDS, THIS SVC LEVEL: 7 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
partially satisfies this requirement.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	55,100	0	0	55,100

15 6220-TRANSIT OPERATIONS CO 3 Local agencies, State agencies and
0386-People Mover Service OF non-profit organizations will be offered
SOURCE OF FUNDS, THIS SVC LEVEL: 6 a "buy one, get one free" program in
lieu of the current free program.

PROGRAM REVENUES 36,000

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

16 6130-MARKETING/CUSTOMER SVC CO 3 Increase the amount charged for Transit
0386-People Mover Service OF Advertising.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

PROGRAM REVENUES 49,000

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

17 6400-NON-VEHICLE MAINTENANCE CR 4 To provide snow removal at highly-used
0386-People Mover Service OF bus stops.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

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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
2001 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 0 0	0	0	10,000	0	0	10,000

18 6220-TRANSIT OPERATIONS CR 4 Provide Sunday People Mover service
0386-People Mover Service OF within the Anchorage Bowl.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

PROGRAM REVENUES 60,930

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

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 2 0	95,290	12,290	0	0	0	107,580

19 6300-VEHICLE MAINTENANCE CR 3 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 4.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	42,860	15,960	1,400	0	0	60,220

20 6150-PARATRANSIT SERVICES CR 4 Provide ADA and Senior transportation
0731-Munilift Program OF on Sundays as required to support the
SOURCE OF FUNDS, THIS SVC LEVEL: 7 fixed routes.
TAX SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	26,300	0	0	26,300

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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
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

21 6220-TRANSIT OPERATIONS CR 5 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 77,070

Routes: 76 and 102

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	5	0	337,810	50,670	0	0	0	388,480

22 6300-VEHICLE MAINTENANCE CR 4 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	104,640	70,010	4,850	0	0	179,500

23 6150-PARATRANSIT SERVICES CR 5 Provide ADA and Senior transportation
0731-MuniLift Program OF services to Eagle River residents as
SOURCE OF FUNDS, THIS SVC LEVEL: 7 needed in support of the fixed route
TAX SUPPORT services by Service Level #2 of 6220.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	35,600	0	0	35,600

24 6150-PARATRANSIT SERVICES CR 6 Fund an additional 2,500 rides for
0731-MuniLift Program OF disabled and senior transportation
SOURCE OF FUNDS, THIS SVC LEVEL: 7 through the AnchorRIDES program.
TAX SUPPORT

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172059

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

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

25 6150-PARATRANSIT SERVICES CR 7 Add funds to increase senior citizen
0731-MuniLift Program OF transportation to help meet unmet demand
SOURCE OF FUNDS, THIS SVC LEVEL: 7 for the AnchorRIDES program.
TAX SUPPORT

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

26 6220-TRANSIT OPERATIONS CR 6 Provide bus services to meet shuttle,
0386-People Mover Service OF trailer bus and fixed route
SOURCE OF FUNDS, THIS SVC LEVEL: 6 transportation non-peak demands.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	71,960	7,390	0	0	0	79,350

27 6300-VEHICLE MAINTENANCE CR 5 Provide maintenance support for trailer
0386-People Mover Service OF shuttle and fixed route bus services
SOURCE OF FUNDS, THIS SVC LEVEL: 5 detailed in service level 6 for 6220.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	6,960	15,280	4,250	0	0	26,490

BPAB010R
12/08/00
172059

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

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SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
111	16	0	7,108,850	1,085,800	1,400,630	126,520	3,000	9,724,800

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
 9,724,800

28 6400-NON-VEHICLE MAINTENANCE CR 3 Provide funding to replace broken
 0386-People Mover Service OF glass panels in Bus Passenger Shelters.
 SOURCE OF FUNDS, THIS SVC LEVEL: 4
 TAX SUPPORT

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

29 6130-MARKETING/CUSTOMER SVC CR 4 Provide advertising of Transit Services
 0386-People Mover Service OF through media advertising (TV, radio,
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 newspaper, etc.).
 TAX SUPPORT

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

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
111	16	0	7,108,850	1,095,800	1,410,630	126,520	3,000	9,744,800