

**PUBLIC
TRANSPORTATION**

BPAB010R
10/10/00
192849

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,476,250

CB 1 Provide minimum Monday through Friday
OF People Mover service within Anchorage
7 Bowl and between Anchorage and the
Eagle River Transit Center. Function
requires bus operations, dispatch, radio
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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
65	1	0	3,610,560	270,900	42,640	0	0	3,924,100

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
6 support of Transit Operations Service
Level Number 1.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
20	0	0	1,252,620	368,800	48,610	0	0	1,670,030

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

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4	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	Provide planning functions that are necessary for People Mover service within the Municipality of Anchorage. 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,020	1,000	6,200	0	0	86,220

5	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1 OF 4	Provide full-range assistance to bus passengers. Includes telephone information, customer comment and lost & found programs, pre-paid fare sales, senior citizen and disabled pass program, and 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.
	60,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	185,860	6,500	43,940	0	0	236,300

6	6140-TRANSIT PLANNING 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 2	Provide local match funding for a Federal Transit Administration planning grant.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,500	0	0	41,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	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:		4	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,840	0	0	0	0	89,840

8	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:		5	comparable paratransit services for
	TAX SUPPORT			persons with disabilities who are unable
				to use the People Mover system.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,140	143,000	909,870	0	0	1,119,010

9	6150-PARATRANSIT SERVICES	CO	2	-Transportation Skill Assessment and
	0731-MuniLift Program		OF	Travel Training Program for people
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	43,000	0	0	43,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide cleaning and maintenance for bus patron shelters and maintenance and storage facilities on a recurring basis. Also provide some snow removal at highly-used bus stops (funding transfered from Cultural & Rec Services) The replacement of damaged shelter glass is included in this service level to the annual amount of \$15,000.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	15,000	92,820	0	0	107,820

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
97	1	0	5,629,220	807,750	1,254,650	126,520	3,000	7,821,140

DEPARTMENT OF PUBLIC TRANSPORTATION

FUNDING LINE

7,821,140

11	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3 OF 7	Provide evening passenger service within Anchorage Bowl. Function requires bus operations, dispatch radio control and supervision.
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PROGRAM REVENUES 105,940

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	255,830	29,800	210	0	0	285,840

12	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 6	Provide optimum safety, appearance reliability and serviceability in support of Transit Operations Service Level Number 2.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	120,700	940	0	0	0	121,640

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	6220-TRANSIT OPERATIONS	CO	4	Provide Saturday People Mover service
	0386-People Mover Service		OF	within the Anchorage Bowl and Saturday
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	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					
0	7	0	336,930	31,310	0	0	0	368,240

14	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					
2	0	0	106,650	44,400	3,470	0	0	154,520

15	6150-PARATRANSIT SERVICES	CO	3	To provide ADA and Senior transportation
	0731-MuniLift Program		OF	in 2001 on Saturdays and late evenings -
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	paratransit service (AnchorRIDES)
	TAX SUPPORT			during the same hours as the People
				Mover system. The Americans with
				Disabilities (ADA) requires that rides
				be provided for the disabled in areas
				and at times fixed route services are
				being provided.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	19,900	0	0	19,900

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2 OF 7	Local agencies, State agencies and non-profit organizations will be offered a "buy one, get one free" program in lieu of the current free program.

PROGRAM REVENUES 36,000

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

17	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 4	Increase the amount charged for Transit Advertising.
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PROGRAM REVENUES 49,000

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

18	6400-NON-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	2 OF 2	Provide funding to replace broken glass panels in Bus Passenger Shelters. Also provides for snow removal on highly utilized bus stops.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	10,000	10,000	0	0	20,000

19	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	5 OF 7	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

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

20 6300-VEHICLE MAINTENANCE CR 4 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 4.

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

21 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: 5 fixed routes.
TAX SUPPORT

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

22 6220-TRANSIT OPERATIONS CR 6 Provide weekday service to Eagle River
0386-People Mover Service OF at a level similar to 1997. Includes
SOURCE OF FUNDS, THIS SVC LEVEL: 7 service north of Eagle River to Eklutna
TAX SUPPORT with stops at Park and Ride lots and
service along Birchwood Loop.

PROGRAM REVENUES 55,050

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

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
23	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	5 OF 6	Provide optimum safety, appearance, reliability and serviceability in support of Transit Operations Service 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

24	6150-PARATRANSIT SERVICES 0731-MuniLift Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	5 OF 5	Fund ADA and Senior transportation services for 7000 rides in support of the fixed route system. This additional amount provides rides at the same level as in 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,600	0	0	75,600

27	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	7 OF 7	Provide bus services to meet shuttle, trailer bus and fixed route transportation non-peak demands.
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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

28	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 6	Provide maintenance support for trailer shuttle and fixed route bus services detailed in service level 6 for 6220.
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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

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

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

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

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