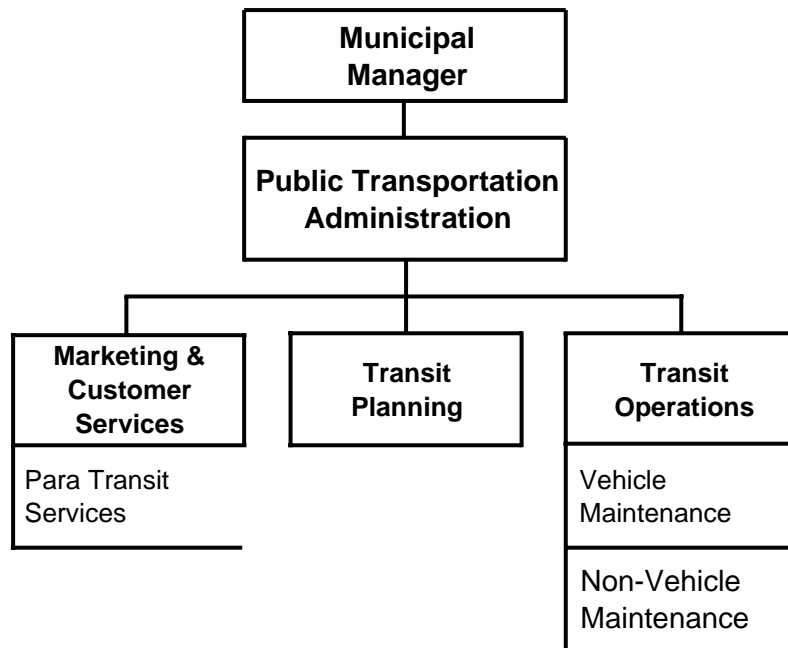

Public Transportation



2006/2007 Proposed General Government Operating Budget

Public Transportation

Tom Wilson, Director

343-8484

Description

The Public Transportation Department is responsible for managing an efficient and safe public transportation system.

There are five divisions in the Public Transportation Department:

- **Administration**
- **Marketing and Customer Service** – provides marketing services and information on fixed route and paratransit services
- **Transit Planning** – develops routes and programs to meet the public's needs
- **Transit Operations** – operates the People Mover fixed route system and maintains vehicles and bus shelters

2005 Highlights

- Increased transit ridership to an average 13,990 trips per day. People Mover saw a 21% increase, growing from 3.3 million passenger trips in 2004 to 4 million projected by the end of 2005.
- The Travel Training program and in-person assessments resulted in a decrease in the number of AnchorRIDES trips, trimming more than 1,000 AnchorRIDES trips per week resulting in a cost avoidance of about \$18,000 per week.
- Completed Phase I of an Intelligent Transportation Systems project that included installation of vehicle locators on AnchorRIDES and DART vehicles, new operating and computer-aided dispatching software, carpool/vanpool matching software, and replacement RideLine.
- Applied for and received an increase in the State grant used to provide transportation and other support services for seniors, from \$478,000 to \$545,000; received a \$100,000 grant from the State to provide additional AnchorRIDES trips for seniors; and a \$120,000 grant from the State for vehicle match money.
- Managed the transit budget to accommodate fuel price increase of about 70%.

2006-2007 Operational Goals

- Continue Intelligent Transportation Systems project to include installation of vehicle locators on fixed-route buses, advanced transit signage at five major transit hubs, and enhanced passenger-counting technology in 2006. Begin process to acquire enhanced fare box technology and transit debit card capability.
- Continue working toward providing real-time transit information with web and mobile interfaces, kiosks and electronic ticketing.
- Design and implement a security program to include installation of security cameras on buses, conducting a security assessment of transit campus facilities and installation of back-up power at Transportation Department facilities.
- Expand vanpool program.
- Expand outreach and education efforts to employers and employees about the use of public transportation and associated tax benefits.

2006/2007 Proposed General Government Operating Budget

Public Transportation

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Administration	\$ 477,980	\$ 523,720	\$ 561,420
Marketing & Customer Service	3,120,710	3,614,560	3,649,780
Transit Planning	169,290	176,120	186,080
Transit Operations	11,482,540	12,483,580	13,302,510
Operating Cost	15,250,520	16,797,980	17,699,790
Add Debt Service	273,910	419,170	419,220
Direct Organization Cost	15,524,430	17,217,150	18,119,010
Charges From/(To) Others	855,780	452,450	451,550
Function Cost	16,380,210	17,669,600	18,570,560
Less Program Revenues	3,008,640	3,538,640	3,538,640
Net Program Cost	\$ 13,371,570	\$ 14,130,960	\$ 15,031,920
<i>Personnel Summary</i>			
Full-Time Employees	154	154	154
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	154	154	154
<i>Resource Costs by Category</i>			
Personal Services	\$ 10,878,320	\$ 11,775,820	\$ 12,767,500
Supplies	1,987,460	2,322,430	2,322,430
Other Services *	2,760,980	3,117,360	3,027,490
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	15,626,760	17,215,610	18,117,420
Less Vacancy Factor	(376,240)	(417,630)	(417,630)
Add Debt Service	273,910	419,170	419,220
Total Direct Organization Cost	\$ 15,524,430	\$ 17,217,150	\$ 18,119,010
* Travel for this department included in the Other Services category	\$ 4,670	\$ 4,670	\$ 4,670

2006/2007 Proposed General Government Operating Plan

Public Transportation

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 15,524,430	154		
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	159,750			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	891,220			
- Insurance	(6,180)			
Continuation Level for 2006	\$ 16,569,220	154	-	-
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(14,480)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(41,390)			
- Higher fuel costs	424,800			
- Paratransit contract	279,000			
2006 Proposed Budget	\$ 17,217,150	154	-	-
Debt Service Changes	50			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	991,680			
- Procurement savings	(89,870)			
2007 Proposed Budget	\$ 18,119,010	154	-	-

2006/2007 Proposed General Government Operating Budget

Public Transportation -- Administration Division

The Administration Division oversees the operation of the Public Transportation Department and provides financial services for operations, capital projects and grants, including required debt service on voter-approved general obligation bonds.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 425,750	\$ 477,670	515,670
Supplies	2,820	750	750
Other Services	49,410	45,300	45,000
Capital Outlay	-	-	-
Operating Cost	477,980	523,720	561,420
Debt Service	273,910	419,170	419,220
Total Direct Cost	\$ 751,890	\$ 942,890	\$ 980,640

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	5	-	-	5	-	-	5	-	-
Division Total	5	-	-	5	-	-	5	-	-

2006/2007 Proposed General Government Operating Budget

***Public Transportation --
Marketing and Customer Service Division***

The Marketing and Customer Service Division produces public information and marketing campaigns to inform the public about fares, schedules, routes, and special events. This division also coordinates para transit services for persons with disabilities who are unable to use the People Mover fixed route system.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 416,600	\$ 456,410	\$ 496,550
Supplies	354,500	415,560	415,560
Other Services	2,349,610	2,742,590	2,737,670
Capital Outlay	-	-	-
Total Direct Cost	\$ 3,120,710	\$ 3,614,560	\$ 3,649,780

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Marketing and Customer Service	5	-	-	5	-	-	5	-	-
Para Transit Services	1	-	-	1	-	-	1	-	-
Division Total	6	-	-	6	-	-	6	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Marketing and Customer Service -- provides information about People Mover and paratransit services	\$ 529,760	\$ 562,890	\$ 592,660
Para Transit Services -- provides transportation services for those unable to use the People Mover system	2,590,950	3,051,670	3,057,120
Division Total	\$ 3,120,710	\$ 3,614,560	\$ 3,649,780

2006/2007 Proposed General Government Operating Budget

Public Transportation -- Transit Planning Division

The Transit Planning Division performs passenger surveys and collects data to assess the public's need for mass transit services and develops routes and programs to meet those needs.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 105,670	\$ 114,140	\$ 124,130
Supplies	1,000	80	80
Other Services	62,620	61,900	61,870
Capital Outlay	-	-	-
Total Direct Cost	\$ 169,290	\$ 176,120	\$ 186,080

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Transit Planning	1	-	-	1	-	-	1	-	-
Division Total	1	-	-	1	-	-	1	-	-

2006/2007 Proposed General Government Operating Budget

Public Transportation -- Transit Operations Division

The Transit Operations Division provides People Mover fixed route transportation service in the Anchorage Bowl area and to Eagle River, maintains the buses, provides maintenance and snow removal at bus stops, and security services for Dimond and Downtown Transit Centers.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 9,554,060	\$ 10,309,970	\$ 11,213,520
Supplies	1,629,140	1,906,040	1,906,040
Other Services	299,340	267,570	182,950
Capital Outlay	-	-	-
Total Direct Cost	\$ 11,482,540	\$ 12,483,580	\$ 13,302,510

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Transit Operations	107	-	-	107	-	-	107	-	-
Vehicle Maintenance	35	-	-	35	-	-	35	-	-
Non-Vehicle Maintenance	-	-	-	-	-	-	-	-	-
Division Total	142	-	-	142	-	-	142	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Transit Operations -- provides fixed route services	\$ 8,224,640	\$ 9,029,840	\$ 9,684,370
Vehicle Maintenance -- maintains buses	3,132,360	3,328,200	3,492,600
Non-Vehicle Maintenance -- maintains bus shelters and provides security services at Transit Centers	125,540	125,540	125,540
Division Total	\$ 11,482,540	\$ 12,483,580	\$ 13,302,510