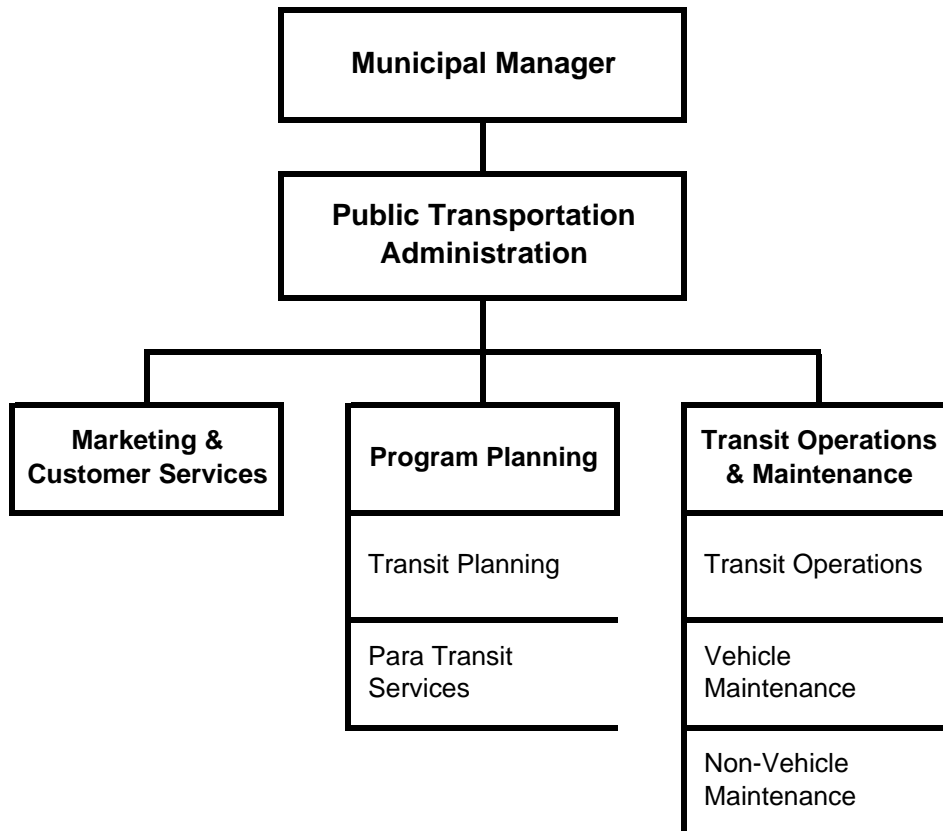


Public Transportation



2008/2009 Proposed General Government Operating Budget

Public Transportation

Jody Karcz, Director

343-8484

Description

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

There are four divisions in the Public Transportation Department:

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

2008/2009 Proposed General Government Operating Budget

Public Transportation

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 968,880	\$ 1,112,767	\$ 1,119,922
Marketing & Customer Services	727,020	827,386	847,532
Program Planning	3,668,180	3,733,308	3,741,621
Transit Operations & Maintenance	13,876,700	15,573,168	16,113,211
Direct Organization Cost	19,240,780	21,246,629	21,822,286
IGCs From	3,175,630	3,263,537	3,271,128
IGCs To	(2,796,670)	(2,936,504)	(2,936,504)
Function Cost	19,619,740	21,573,662	22,156,910
Program Revenues	(3,899,640)	(5,070,376)	(5,241,354)
Net Cost	\$ 15,720,100	\$ 16,503,286	\$ 16,915,556
<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>			
Personnel	\$ 12,319,630	\$ 14,248,469	\$ 14,836,246
Supplies	3,068,520	3,072,010	3,072,010
Travel	4,670	4,670	4,670
Other Services	3,431,500	3,431,500	3,431,500
Debt Service	416,460	489,980	477,860
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 19,240,780	\$ 21,246,629	\$ 21,822,286

2008/2009 Proposed General Government Operating Budget

Public Transportation

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 19,240,780	154		
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>	73,520			
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	1,819,629			
<i>Continuation Level for 2008</i>	\$ 21,133,929	154	0	0
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
- Restructure routes	112,700			
<i>2008 Proposed Budget</i>	\$ 21,246,629	154	0	0
<i>Debt Service Changes</i>	(12,120)			
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	587,777			
<i>2009 Proposed Budget</i>	\$ 21,822,286	154	0	0

2008/2009 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	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 524,890	\$ 595,257	\$ 614,532
Supplies	750	750	750
Travel	4,670	4,670	4,670
Other Services	22,110	22,110	22,110
Debt Service	416,460	489,980	477,860
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Operating Cost	\$ 968,880	\$ 1,112,767	\$ 1,119,922

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

2008/2009 Proposed General Government Operating Budget

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

The Marketing and Customer Service Division provides full-range customer service to passengers; and produces public information and marketing campaigns to inform the public about fares, schedules, routes, and special events.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 402,900	\$ 503,266	\$ 523,412
Supplies	186,500	186,500	186,500
Travel	-	-	-
Other Services	137,620	137,620	137,620
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 727,020	\$ 827,386	\$ 847,532

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Marketing and Customer Service	5	-	-	5	-	-	5	-	-
Division Total	5	-	-	5	-	-	5	-	-

2008/2009 Proposed General Government Operating Budget

Public Transportation -- Program Planning Division

The Program Planning Division collects data to assess the public's need for mass transit services and develops routes and timetables to meet those needs. This division also provides para transit services for those unable to use the fixed-route People Mover system.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 222,120	\$ 254,148	\$ 262,461
Supplies	438,860	438,860	438,860
Travel	-	-	-
Other Services	3,007,200	3,040,300	3,040,300
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 3,668,180	\$ 3,733,308	\$ 3,741,621

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Transit Planning	1	-	-	1	-	-	-	-	-
Para Transit Services	1	-	-	-	-	-	-	-	-
Division Total	2	-	-	1	-	-	-	-	-

Services/Program Components	2005	2006	2007
Transit Planning -- develops bus routes and timetables for the People Mover system	\$ 185,570	\$ 224,589	\$ 229,164
Para Transit Services -- provides transportation services for those unable to use the People Mover system	3,482,610	3,508,719	3,512,457
Division Total	\$ 3,668,180	\$ 3,733,308	\$ 3,741,621

2008/2009 Proposed General Government Operating Budget

***Public Transportation -- Transit Operations
and Maintenance Division***

The Transit Operations and Maintenance 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	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 11,169,720	\$ 12,895,798	\$ 13,435,841
Supplies	2,442,410	2,445,900	2,445,900
Travel	-	-	-
Other Services	264,570	231,470	231,470
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 13,876,700	\$ 15,573,168	\$ 16,113,211

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	2007 Revised	2008 Proposed	2009 Proposed
Transit Operations -- provides fixed route services	\$ 10,220,770	\$ 11,199,873	\$ 11,598,244
Vehicle Maintenance -- maintains buses	3,533,390	4,238,355	4,380,027
Non-Vehicle Maintenance -- maintains bus shelters and provides security services at Transit Centers	122,540	134,940	134,940
Division Total	\$ 13,876,700	\$ 15,573,168	\$ 16,113,211

2008/2009 Proposed General Government Operating Budget

Public Transportation

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 4,477,130	10	6	-	\$ 4,541,130	10	6	-	
TOTAL PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 19,240,780	154	-	-	\$ 21,246,629	154	-	-	
	\$ 23,717,910	164	6	-	\$ 25,787,759	164	6	-	
GRANT FUNDING MAY REPRESENT 23.3% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING MAY REPRESENT 21.4% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$ 310,500	3			\$ 337,500	3			Jun-09
- Provide partial funding for Public Transportation planning function.									
RIDESHARING	\$ 385,000	2			\$ 385,000	2			Dec-08
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 260,000				\$ 260,000				Dec-08
- Develop and implement marketing programs to reduce need for single-occupant vehicle travel.									
TRANSIT YOUTH PROGRAM	\$ 153,000	1	6		\$ 180,000	1	6		Dec-08
- Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$ 545,000				\$ 545,000				Jun-08
- Provide coordinated transportation services for the elderly.									
TRANSIT SECTION 5307 -- TRANSIT OPERATING ASSISTANCE	\$ 320,000	4			\$ 330,000	4			Dec-08
- Provide funds to assist public transportation operations for seniors and disabled patrons.									
TRANSIT SECTION 5307 -- TRANSIT MAINTENACE SUPPORT	\$ 2,503,630				\$ 2,503,630				Dec-08
Total	\$ 4,477,130	10	6	-	\$ 4,541,130	10	6	-	