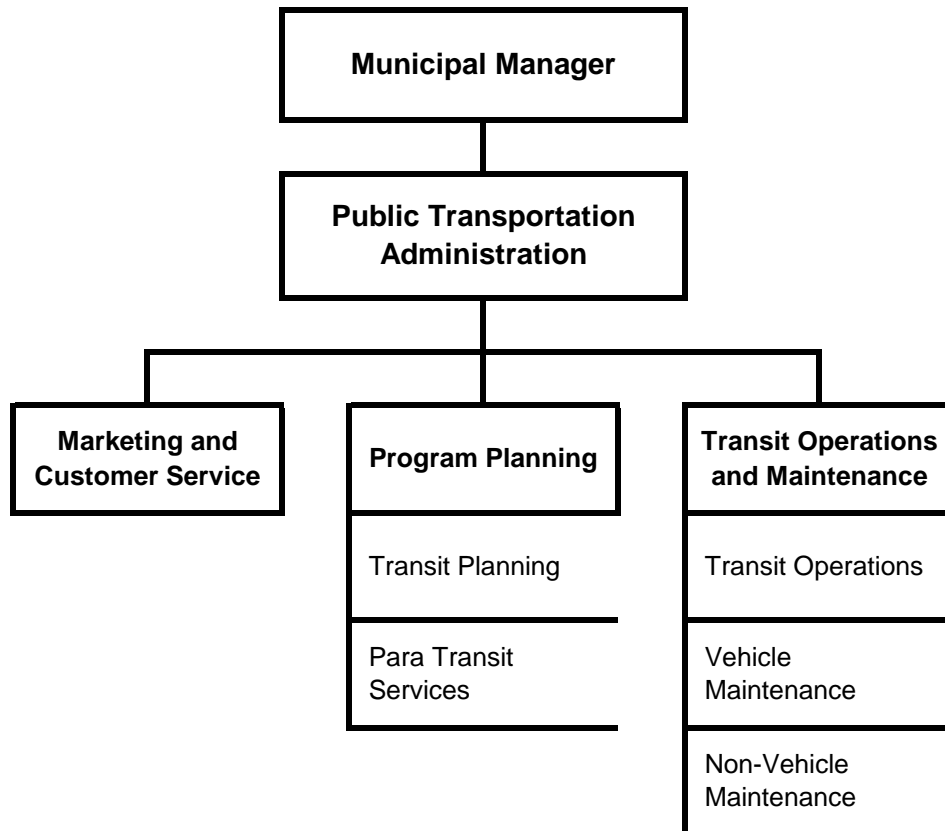


Public Transportation



Public Transportation

Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports almost 4 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 regular transit routes.

Public Transportation offers complimentary services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

Department Services

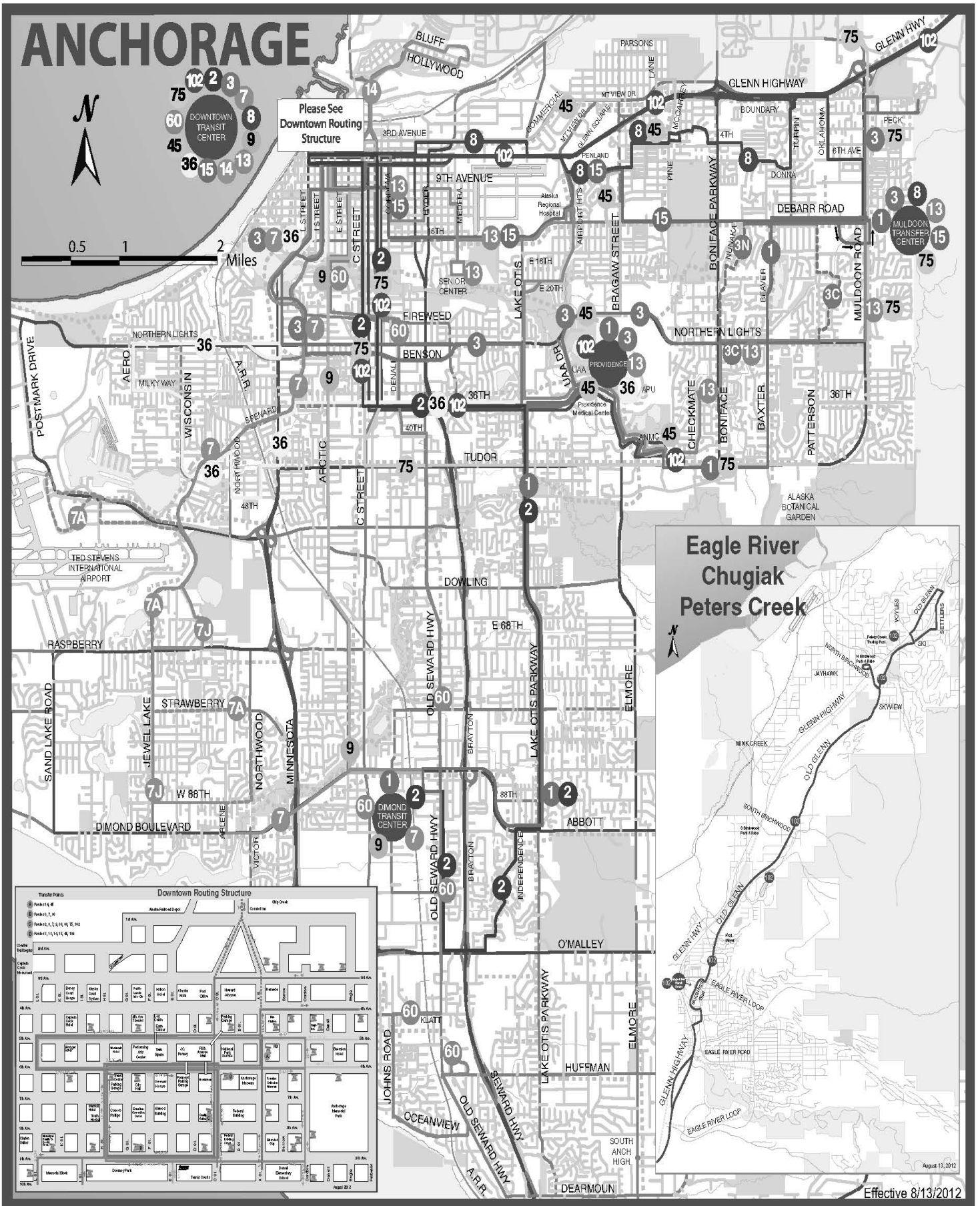
- Customer Service & Marketing Division
 - Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
 - Provide Employer Transportation Coordinators for commuters such as carpool and vanpool services between Anchorage and the Matanuska-Susitna Borough.
- Planning & Program Division
 - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community
 - Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
 - Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.
- Operations & Maintenance
 - Operations and maintenance to ensure safe, reliable bus fleet with professionally trained bus staff.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  A Flourishing, Broad-Based and Sustainable Economy

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership



Public Transportation Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Division				
PTD Administration	1,054,851	1,115,577	1,121,926	0.57%
PTD Marketing & Customer Service	900,149	1,099,916	1,093,862	<0.55%>
PTD Operations & Maintenance	17,126,144	17,063,450	17,280,064	1.27%
PTD Program Planning	3,440,793	3,731,711	3,749,908	0.49%
Direct Cost Total	22,521,937	23,010,654	23,245,759	1.02%
Intragovernmental Charges				
Charges by/to Other Departments	1,679,160	969,928	876,561	<9.63%>
Function Cost Total	24,201,097	23,980,582	24,122,320	0.59%
Program Generated Revenue	(5,270,543)	(5,594,090)	(5,094,461)	<8.93%>
Net Cost Total	18,930,554	18,386,492	19,027,859	3.49%
Direct Cost by Category				
Salaries and Benefits	14,603,501	14,766,826	15,069,081	2.05%
Supplies	3,863,975	3,777,211	3,694,211	<2.20%>
Travel	4,290	5,700	5,700	-
Contractual/Other Services	3,496,609	3,879,802	3,899,579	0.51%
Debt Service	552,573	581,115	577,188	<0.68%>
Equipment, Furnishings	989	-	-	-
Direct Cost Total	22,521,937	23,010,654	23,245,759	1.02%
Position Summary as Budgeted				
Full-Time	144	144	145	
Part-Time	-	-	-	
Position Total	144	144	145	

Public Transportation Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	23,010,654	144	-	-
Debt Service Changes				
- General Obligation bonds	(3,927)	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments - Added 1 FT Bus Operator position funded with reduction in overtime budget.	466,773	1	-	-
2015 Continuation Level	23,473,500	145	-	-
2015 One-Time Requirements				
- ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 2, AO 2013-3.	6,000	-	-	-
2015 Proposed Budget Changes				
- Increase to Avail data management systems, maintenance contract fee.	75,000	-	-	-
- Reduction in Professional Service by leveraging Federal/State grants to assist with funding the AnchorRIDES Program.	(106,741)	-	-	-
- Reduction in personnel (TBD), supplies and maintenance costs to reflect decrease in 1500 timetable revenue hours of bus service effective 6/1/2015.	(202,000)	-	-	-
2015 Proposed Budget	23,245,759	145	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	485,666	513,562	523,838	2.00%
Supplies	1,583	2,000	2,000	-
Travel	4,310	5,700	5,700	-
Contractual/Other Services	10,718	13,200	13,200	-
Manageable Direct Cost Total	502,277	534,462	544,738	1.92%
Debt Service	552,573	581,115	577,188	<0.68%>
Direct Cost Total	1,054,851	1,115,577	1,121,926	0.57%
Revenue by Fund				
Fund 101000 - Areawide General	1,314	1,273	1,274	0.08%
Revenue Total	1,314	1,273	1,274	0.08%

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	-	-
Administrative Officer	-	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	-	-	-	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	485,666	513,562	523,838	2.00%
Supplies	1,583	2,000	2,000	-
Travel	4,310	5,700	5,700	-
Contractual/Other Services	10,718	13,200	13,200	-
Manageable Direct Cost Total	502,277	534,462	544,738	1.92%
Debt Service	552,573	581,115	577,188	<0.68%>
Direct Cost Total	1,054,851	1,115,577	1,121,926	0.57%
Intra-Governmental Charges				
Charges by/to Other Departments	3,007,985	3,237,335	3,236,680	<0.02%>
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	1,314	1,273	1,274	0.08%
Program Generated Revenue Total	1,314	1,273	1,274	0.08%
Net Cost				
Manageable Direct Cost	502,277	534,462	544,738	1.92%
Debt Service	552,573	581,115	577,188	<0.68%>
Charges by/to Other Departments	3,007,985	3,237,335	3,236,680	<0.02%>
Program Generated Revenue	(1,314)	(1,273)	(1,274)	0.08%
Net Cost Total	4,061,522	4,351,639	4,357,332	0.13%

**Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000)**

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	406,591	541,844	535,790	<1.12%>
Supplies	411,612	464,600	464,600	-
Travel	(20)	-	-	
Contractual/Other Services	81,966	93,472	93,472	-
Manageable Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	
Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Revenue by Fund				
Fund 101000 - Areawide General	884,009	1,263,210	1,263,210	-
Revenue Total	884,009	1,263,210	1,263,210	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	406,591	541,844	535,790	<1.12%>
Supplies	411,612	464,600	464,600	-
Travel	(20)	-	-	-
Contractual/Other Services	81,966	93,472	93,472	-
Manageable Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	-
Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Intra-Governmental Charges				
Charges by/to Other Departments	48,242	(40,752)	(41,252)	1.23%
Program Generated Revenue				
406110 - Sale Of Publications	5,280	-	-	-
406220 - Trans Advert Fees	363,584	402,000	402,000	-
406240 - Transit Token Sale	(1)	-	-	-
406250 - Trans Bus Pass Sles	1,073	154,180	154,180	-
406260 - Trans Fare Box Rcpts	-	236,030	236,030	-
406620 - Reimbursed Cost-ER	-	471,000	471,000	-
406625 - Rmb Cost-NonGrntFund	505,764	-	-	-
408380 - Prior Yr Exp Recov	54	-	-	-
408550 - Cash Over & Short	(165)	-	-	-
408580 - Miscellaneous Revenues	8,420	-	-	-
Program Generated Revenue Total	884,009	1,263,210	1,263,210	-
Net Cost				
Manageable Direct Cost	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	-
Charges by/to Other Departments	48,242	(40,752)	(41,252)	1.23%
Program Generated Revenue	(884,009)	(1,263,210)	(1,263,210)	-
Net Cost Total	64,383	(204,046)	(210,600)	3.21%

Public Transportation
Division Summary
PTD Operations & Maintenance
(Fund Center # 640000, 630000, 622000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	13,557,447	13,470,504	13,750,341	2.08%
Supplies	2,793,503	2,858,801	2,775,801	<2.90%>
Travel	-	-	-	
Contractual/Other Services	774,205	734,145	753,922	2.69%
Equipment, Furnishings	989	-	-	
Manageable Direct Cost Total	17,126,144	17,063,450	17,280,064	1.27%
Debt Service	-	-	-	
Direct Cost Total	17,126,144	17,063,450	17,280,064	1.27%
Revenue by Fund				
Fund 101000 - Areawide General	4,385,221	4,329,607	3,829,977	<11.54%>
Revenue Total	4,385,221	4,329,607	3,829,977	<11.54%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	84	-	85	-	86	-
Bus Operator Trainee	9	-	8	-	8	-
Equipment Service Tech I	3	-	3	-	3	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	-	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations & Maint Supt	1	-	1	-	-	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Superintendent	-	-	-	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Positions as Budgeted Total	133	-	133	-	134	-

Public Transportation
Division Detail
PTD Operations & Maintenance
(Fund Center # 640000, 630000, 622000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	13,557,447	13,470,504	13,750,341	2.08%
Supplies	2,793,503	2,858,801	2,775,801	<2.90%>
Travel	-	-	-	-
Contractual/Other Services	774,205	734,145	753,922	2.69%
Equipment, Furnishings	989	-	-	-
Manageable Direct Cost Total	17,126,144	17,063,450	17,280,064	1.27%
Debt Service	-	-	-	-
Direct Cost Total	17,126,144	17,063,450	17,280,064	1.27%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,394,548)	(2,181,001)	(2,273,075)	4.22%
Program Generated Revenue				
406110 - Sale Of Publications	67	-	-	-
406230 - Trans Spec Serv Fees	-	6,760	-	-
406240 - Transit Token Sale	(531)	52,870	-	-
406250 - Trans Bus Pass Sles	2,488,425	2,635,120	2,415,120	<8.35%>
406260 - Trans Fare Box Rcpts	1,777,160	1,624,857	1,404,857	<13.54%>
406625 - Rmb Cost-NonGrntFund	11,460	-	-	-
408380 - Prior Yr Exp Recov	1,975	-	-	-
408390 - Insurance Recoveries	64,655	-	-	-
450010 - Contr Other Funds	3,800	-	-	-
460070 - MOA Property Sales	38,211	10,000	10,000	-
Program Generated Revenue Total	4,385,221	4,329,607	3,829,977	<11.54%>
Net Cost				
Manageable Direct Cost	17,126,144	17,063,450	17,280,064	1.27%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,394,548)	(2,181,001)	(2,273,075)	4.22%
Program Generated Revenue	(4,385,221)	(4,329,607)	(3,829,977)	<11.54%>
Net Cost Total	11,346,375	10,552,842	11,177,012	5.91%

**Public Transportation
Division Summary
PTD Program Planning**
(Fund Center # 614000, 615000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	153,796	240,916	259,113	7.55%
Supplies	657,277	451,810	451,810	-
Travel	-	-	-	
Contractual/Other Services	2,629,720	3,038,985	3,038,985	-
Manageable Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%
Debt Service	-	-	-	
Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Public Transportation
Division Detail
PTD Program Planning
(Fund Center # 614000, 615000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	153,796	240,916	259,113	7.55%
Supplies	657,277	451,810	451,810	-
Travel	-	-	-	-
Contractual/Other Services	2,629,720	3,038,985	3,038,985	-
Manageable Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%
Debt Service	-	-	-	-
Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%
Intra-Governmental Charges				
Charges by/to Other Departments	17,481	(45,654)	(45,792)	0.30%
Net Cost				
Manageable Direct Cost	3,440,793	3,731,711	3,749,908	0.49%
Debt Service	-	-	-	-
Charges by/to Other Departments	17,481	(45,654)	(45,792)	0.30%
Net Cost Total	3,458,274	3,686,057	3,704,116	0.49%

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru)	614000	772,105	350,000	350,000	72,105	2	-	-	Dec-15
- Provide partial funding for Public Transportation planning function.		325,000	-	-	325,000	2	-	-	Dec-16
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct)	615000	608,691	608,691	-	-	-	-	-	Jun-14
- Provide senior transportation services		608,681	304,340	304,341	-	-	-	-	Jun-15
		608,681	-	304,340	304,341	-	-	-	Jun-16
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant)	615000	500,000	500,000	-	-	3	-	-	Dec-14
- Provide funds to assist public transportation operations for seniors and disabled patrons.		500,000	-	500,000	-	3	-	-	Dec-15
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	-	-	Dec-14
- Provide funds for fleet maintenance		2,849,000	-	2,849,000	- 1	-	-	-	Dec-15
- Provide funds for fleet maintenance									
- Provide funds for facilities maintenance	640000	336,000	336,000	-	-	3	1	-	Dec-14
- Provide funds for facilities maintenance		336,000	-	336,000	-	3	1	-	Dec-15
Transit New Freedom Program - FTA									
(Federal Grant)	615000	97,196	97,196	-	-	1	-	-	Dec-14
-Coordination of ADA transportation services		80,983	-	80,983	-	1	-	-	Dec-15
JARC Program - FTA									
(Federal Grant)	615000	137,016	137,016	-	-	-	-	-	Dec-14
- Purchased demand based transportation services for seniors and others.		107,434	-	107,434	-	-	-	-	Dec-15
		108,460	-	-	108,460	-	-	-	Dec-16
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)	615000	67,324	67,324	-	-	-	-	-	Jun-15
-AnchorRIDES Trips									
Marketing and Customer Service Division									
Ridesharing									
(State Grant - Revenue Pass Thru)	613000	435,920	435,920	-	-	2	-	-	Dec-14
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		435,920	-	435,920	-	2	-	-	Dec-15
Transit Marketing									
(State Grant - Revenue Pass Thru)	613000	358,423	358,423	-	-	-	-	-	Dec-14
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		358,423	-	358,423	-	-	-	-	Dec-15
Total Grant and Alternative Operating Funding for Department			6,043,910	5,626,441	809,906	11	1	-	
Total General Government Operating Direct Cost for Department					23,245,759		145	-	
Total Operating Budget for Department					28,872,200		156	1	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2012	Total 2013	Q1 2014	Q2 2014
PEOPLE MOVER				
% of trips on time*	72.5%	78.9%	81.7%	86.3%
Number of trips with insufficient capacity	29	12	56	51
Number of passengers bypassed	191 of 4,088,549 passengers	58 of 3,986,877 Passengers	56 of 968,434 passengers	51 out of 980,388 passengers
ANCHORRIDES				
% of trips on time **	90.1	89.4%	90.5%	91.5
System Trip Denials (capacity)	1,696 of 188,933 trips	522	701	83
ADA Trip Denials (capacity)	71 of 92,950 trips	215	37	15
Note Reference #	2	3		

* On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

** Trips performed within a 15 minute window after the negotiated pick up time.

Note 1: Trips with insufficient capacity, People Mover began reporting passengers by-passed June 2011.

Note 2: Q1-2012 and 2013 experienced record level snowfall, icy side streets and parking lots. This increased applicants and demand led to substantial capacity denials trips and decreased on-time performance.

Note 3: Twice in this quarter people Mover was forced to suspend service due to several icy / hazardous road conditions on Nov.22 and Dec 5th affecting the on-time performance during this quarter. Anchor RIDES contractor has performance improvement plan submitted to MOA Contract Administrator on a weekly basis to increase driver availability, improve on-time performance and decrease capacity denials. Weekly driver training classes occurring, ADA trip priority enforcement, route re-bidding to extend shift times are occurring by MV.

Measure #2: Cost per passenger, adjusted for CPI/U

	2012	2013	Q1 2014	Q2 2014
CPI/U*	205.916	212.381	212.381	212.381
PEOPLE MOVER				
Passenger trips	4,088,549	3,986,877	968,434	980,388
Annual Local Tax Supported Expenditures	\$15,959,055	\$15,560,256	\$4,017,307	\$4,577,924
Cost per Trip	\$3.90	\$3.90	\$4.15	\$4.90
Adjusted Cost per Trip for CPI^	\$3.90	\$3.78	\$4.02	\$4.75
AnchorRIDES				
Passenger trips	188,933	177,646	43,088	40,311
Annual Local Tax Supported Expenditures	\$3,335,266	\$3,338,643	\$727,873	\$608,613
Cost per Trip	\$17.65	\$18.79	\$16.89	\$15.10
Adjusted Cost per Trip^	\$17.65	\$18.22	\$16.38	\$14.66
VANPOOL				
Passenger trips	217,445	256,221	62,523	60,729
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A
Note Reference #	**			

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

^ Adjusted Cost per Trip is the CPI-adjusted cost per trip indexed to CY 2012 price-levels

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2012	Total 2013	Q1 2014	Q2 2014
Total AnchorRIDES Trips	188,935	175,263	43,088	40,311
Trips funded by M.O.A.	111,556	111,422	25,976	26,807
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	41%	36%	40%	33%
Note Reference #	1	1	1	1

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, Senior NTS and Anchorage Neighborhood Health Center Patient Shuttle.

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2012	Total 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	2014 YTD
Vanpool Participants	992	972	468	850			
% change over prior year (same period)	-13.8%	-2%	-47%	-14%			
Note Reference #			1	2			

Comments/Notes:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information.

Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2014	\$402,000	57.90%	\$43,400.50	189,366.00			
% change over prior year (same period)			4.3%	31.3%			
2013	\$402,000	90.44%	\$41,515.50	\$144,170.00	\$50,550.50	\$127,348.25	\$363,584.25
% change over prior year (same period)			-22%	16%	-59%	37%	-5%
2012	\$361,000	106.21%	\$53,368.25	\$124,706.53	\$112,144.22	\$93,187.00	\$383,406.00
% change over prior year (same period)			-2%	-11.8%	30.72%	-13.55%	-3.86%
Note Reference#			2				1

Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.

Note 2. Payments reflect 1.5 bus wraps and a substantial State of Alaska buy.

Planning & Scheduling Division
Public Transportation Department
Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Direct Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.
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	12/31/2011	12/31/2012	12/31/2013	12/31/2014
# of Bus Stops	1085	1087	1082	
# meeting ADA Standards	839	848	805	
% meeting ADA Standards	77%	78%	74%	
Note Reference #			1	

1. Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA Stds.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
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	2012	2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014
People Mover Passengers per timetable revenue hour	33.44	32.33	32.4	31.4		
% change from prior year (same period)	-0.3%	-3.3%	2.2%	-1.8%		
Note Reference #		1		2		

FREQUENCY Weekday Passengers per Timetable Revenue Hour by Route

ROUTE	PEAK/OFFPEAK	1/14	2/14	3/14	4/14	5/14	6/14
1-Crosstown	:60/:60	27.77	29.98	28.63	31.28	27.37	28.44
2-Lake Otis	:30/:60	31.04	31.27	33.29	33.38	32.68	33.42
3 - Northern Lights	:30/:30	29.32	30.06	29.90	31.81	27.87	26.03
7 - Spenard	:30/:30	29.07	30.97	32.73	34.03	33.07	33.73
8 - Northway	:30/:60	31.05	32.42	31.54	32.62	29.93	25.41
9 - Arctic	:30/:30	34.19	34.60	34.92	34.60	34.72	35.80
13 - University	:30/:60	22.72	23.25	18.14	22.66	20.71	19.36
14 - Gov't Hill	:60/:60	36.14	36.67	35.09	35.44	33.68	35.96
15 - 15th Ave	:30/:30	33.72	33.41	35.92	36.03	33.06	31.44
36 - 36th Ave	:30/:60	21.13	22.55	23.12	24.51	21.38	20.77
45 - Mountain View	:20/:30	47.90	47.73	48.38	49.70	45.59	44.58
60 - Old Seward	:30/:60	28.51	26.96	28.07	25.95	25.96	27.98
75 - Tudor	:30/:60	34.31	33.12	35.36	36.51	36.51	33.33
102 - E. R. Park & Ride System	PEAK HOURS ONLY	20.10	19.06	18.83	18.46	16.67	15.86
Note Reference #		31.36	31.76	32.44	33.38	31.05	30.38

1: August 19, 2013 Service change realigned Route 8 off Staedem Hill to serve Boniface/DeBarr/Turpin. Route # 75 terminates at VA Clinic and removed from Tikahtnu property. Route #45 increase 5 mid-day trips to eliminate overcrowding.

2. Service change June 2, 2014 increased Route # 75 6 trips total to decrease overcrowding after 1:00PM.

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of time operating systems are available to transit customers without failure.

Measure #8: Percentage of time Automated Operating systems are available to transit customers without failures.

	2012	2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014
Percentage on Time Operating systems Available: AnchorRIDES, Rideshare, People Mover	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note Reference #

Operating systems include: CCTV at major transit centers, variable message signs, BusTracker, and the IVR phone system.

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2010	2011	2012	2013	2014
Fleet Miles	2,216,676	2,131,576	2,126,842	2,160,907	
Safety/Major Mechanical	104	65	76	71	
Miles between	21,314	32,793	27,985	30,435	

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2nd quarter of the calendar year.

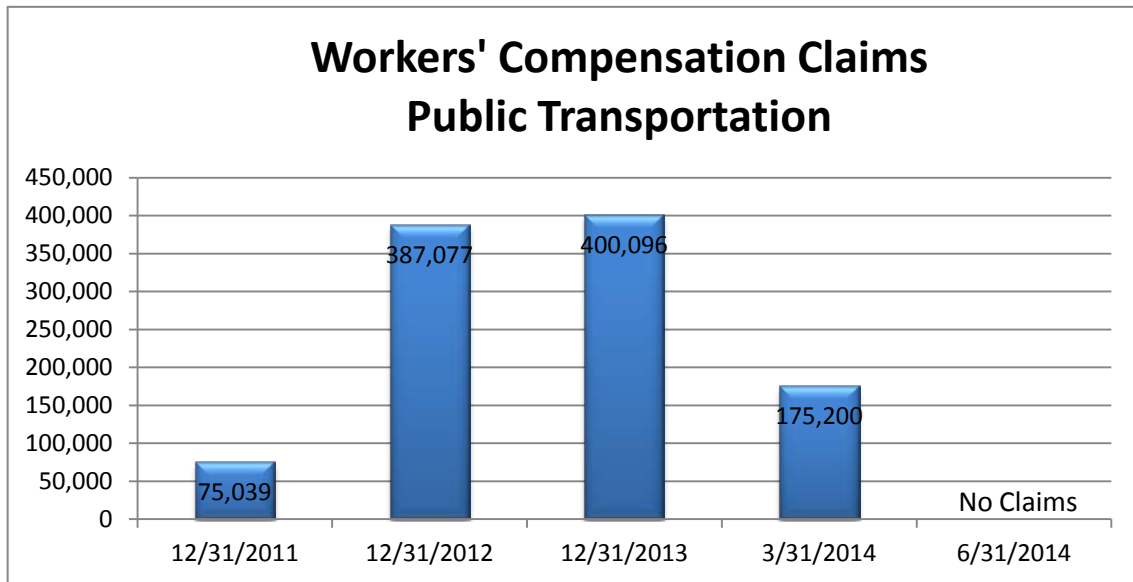
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2012	Total 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014
Fleet Miles	2,126,842	2,163,177	530,028	543,257			
Preventable Accidents	37	20	2	14			
Preventable Accidents per 100,000 miles	1.74	0.92	0.38	2.59			
Note Reference #							

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system

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