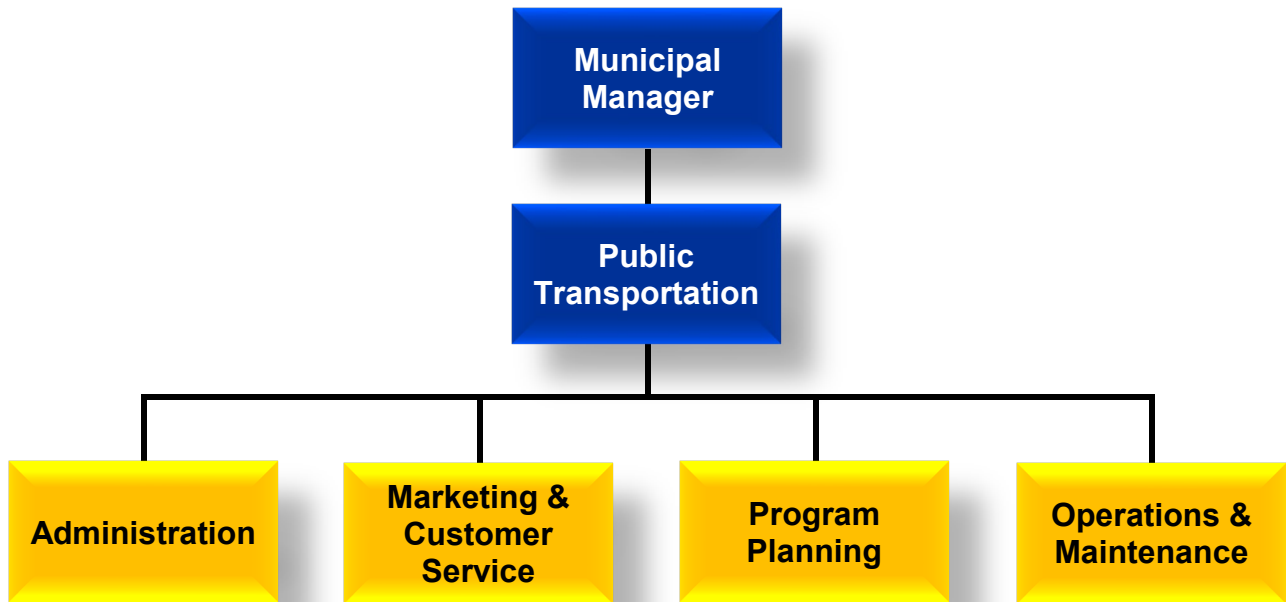


Public Transportation



Public Transportation

Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

Department Services

People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). Professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.

- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Public Safety – Maintain a high degree of public safety and health

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Support parking reductions that lower development costs in transit supportive development corridors.



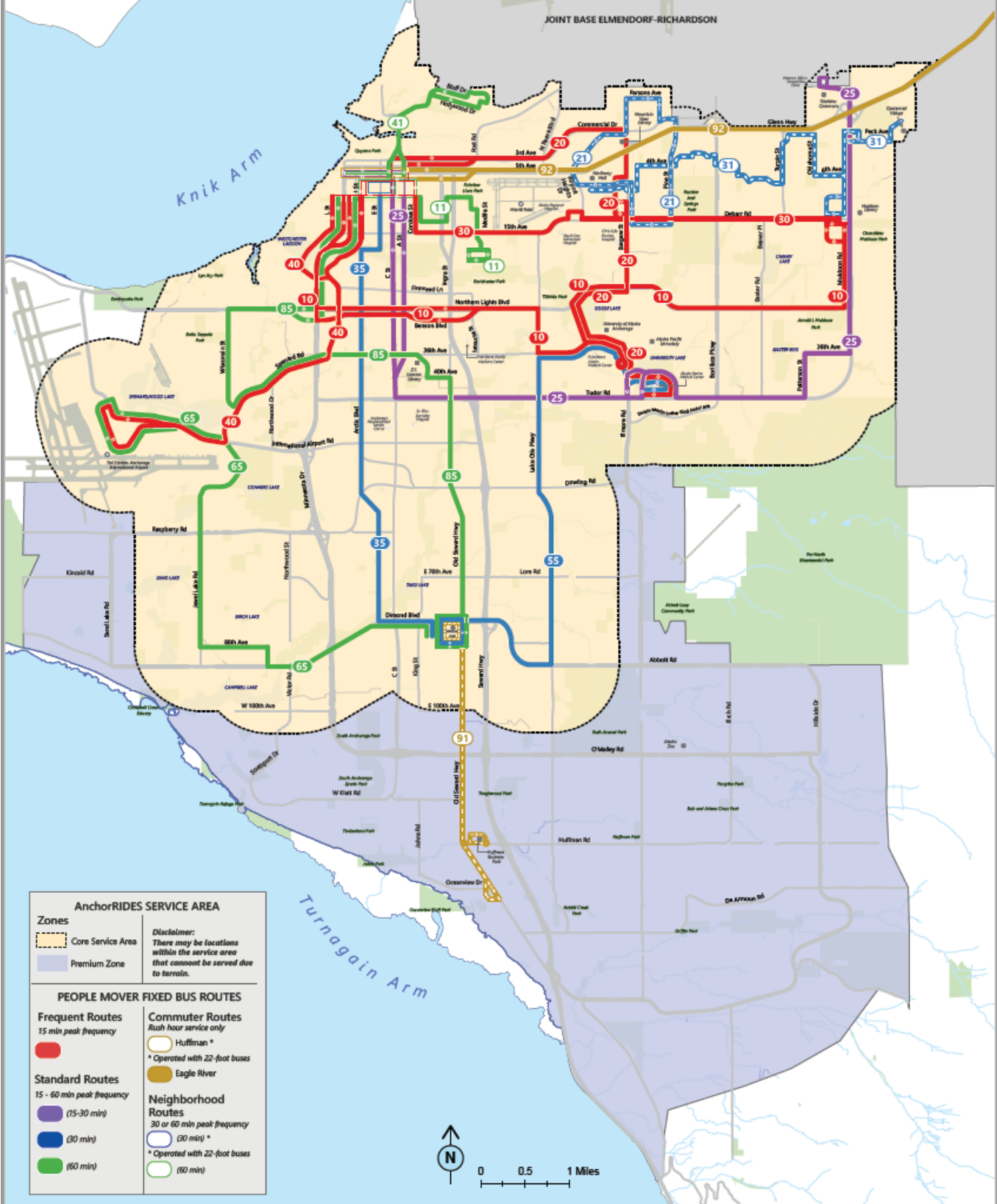
Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to most efficiently and effectively meet the needs of transit customers.
- Ensure effective and efficient bus route planning and scheduling.

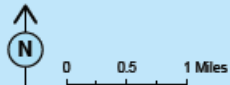
AnchorRIDES Service Area



Effective Date: September 20, 2021



AnchorRIDES SERVICE AREA	
Zones	Disclaimer: There may be locations within the service area that cannot be served due to terrain.
Core Service Area	
Premium Zone	
PEOPLE MOVER FIXED BUS ROUTES	
Frequent Routes 15 min peak frequency	Commuter Routes Rush hour service only
Frequent Routes	Huffman *
Standard Routes 15 - 60 min peak frequency	Eagle River
(15-30 min)	Neighborhood Routes
(30 min)	(30 min) *
(60 min)	(60 min)
	* Operated with 22-foot buses



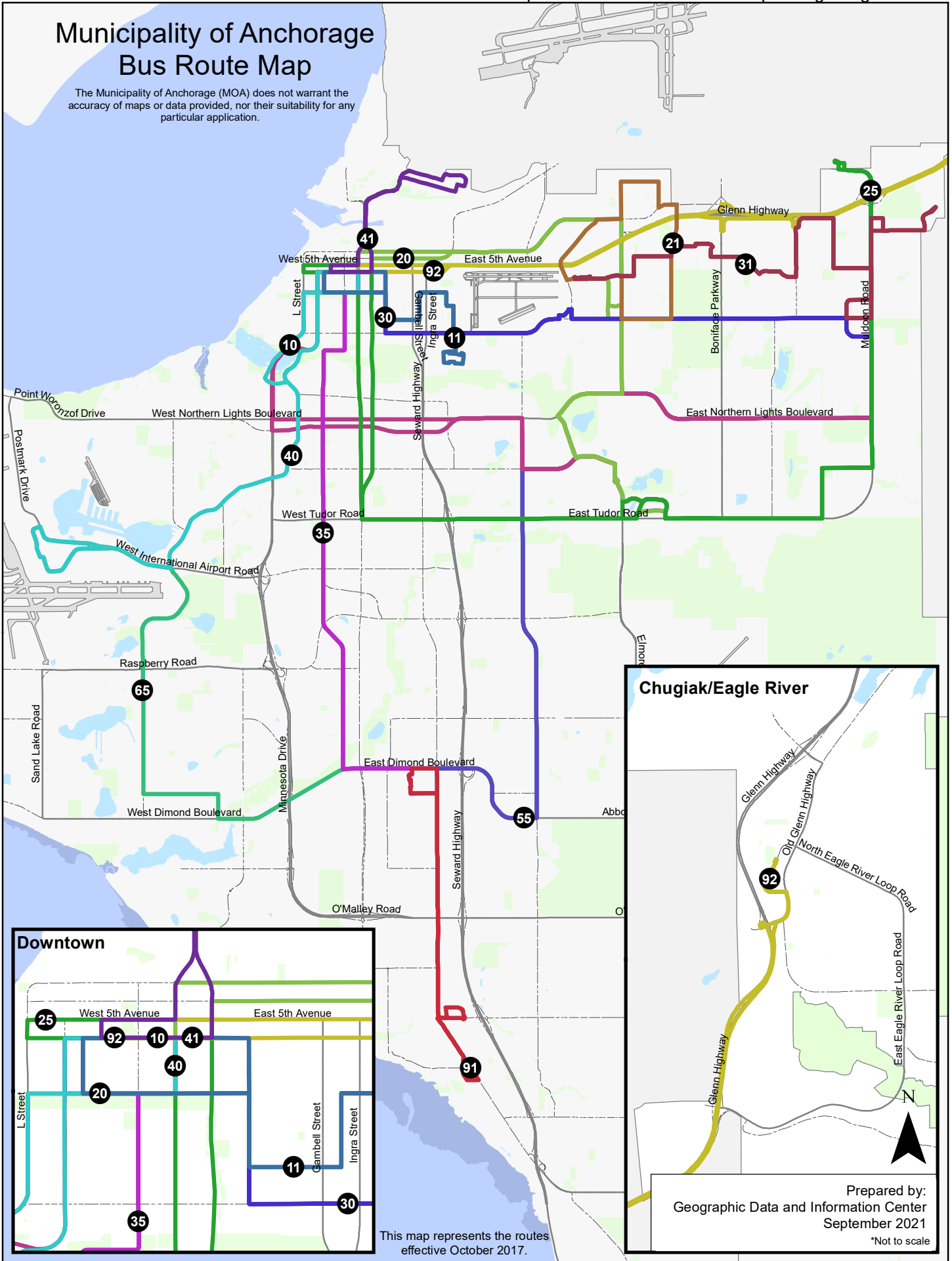
www.AnchorRIDES.org

907.343.6543



Municipality of Anchorage Bus Route Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Chugiak/Eagle River

Glenn Highway
O'Neil Glenn Highway
North Eagle River Loop Road
East Eagle River Loop Road

91
92

Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Downtown

West 5th Avenue
East 5th Avenue

10
11
20
25
30
35
40
41
92

L Street
Gambell Street
Ingra Street

This map represents the routes effective October 2017.

Public Transportation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PTD Administration	1,283,526	1,360,094	1,474,776	8.43%
PTD Marketing & Customer Service	377,086	552,249	428,998	(22.32%)
PTD Operations & Maintenance	18,636,123	20,015,248	20,246,527	1.16%
PTD Program Planning	3,629,973	4,287,359	4,294,400	0.16%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Intragovernmental Charges				
Charges by/to Other Departments	1,986,741	2,656,964	2,657,355	0.01%
Program Generated Revenue	(2,468,227)	(2,343,844)	(2,793,844)	19.20%
Function Cost Total	23,445,222	26,528,070	26,308,212	(0.83%)
Net Cost Total	23,445,222	26,528,070	26,308,212	(0.83%)
Direct Cost by Category				
Salaries and Benefits	17,096,817	18,227,060	18,475,574	1.36%
Supplies	2,016,688	2,567,455	2,662,268	3.69%
Travel	1,143	-	-	-
Contractual/Other Services	4,202,784	4,809,061	4,676,248	(2.76%)
Debt Service	555,887	611,374	592,611	(3.07%)
Equipment, Furnishings	53,389	-	38,000	100.00%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Position Summary as Budgeted				
Full-Time	166	167	167	-
Part-Time	-	-	-	-
Position Total	166	167	167	-

Full-Time budgeted position counts are:

2020: 165 2021: 166 2022: 166

due to 1 General Supervisor position being budgeted in two fund centers

**Public Transportation
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	26,214,950	166	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(18,763)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	248,514	-	-	-
2022 Continuation Level	26,444,701	166	-	-
2022 Proposed Budget Changes				
- Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips	-	-	-	-
- Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops	-	-	-	-
2022 Proposed Budget	26,444,701	166	-	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	-
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Function Cost Total	5,547,532	5,763,082	5,876,498	1.97%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	41,022	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,044	-	-	-
408380 - Prior Year Expense Recovery	7	-	-	-
450010 - Contributions from Other Funds	10	-	-	-
460030 - Premium On Bond Sales	39,961	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost				
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Charges by/to Other Departments Total	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue Total	(41,022)	(10,844)	(10,844)	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Procurement & Project Specialist	-	-	-	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	-	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	-
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Function Cost Total	394,119	581,073	455,886	(21.54%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	374,088	326,000	326,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost Total	20,031	255,073	129,886	(49.08%)
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Program Generated Revenue				
406110 - Sale Of Publications	283	2,000	2,000	-
406220 - Transit Advertising Fees	371,074	316,000	316,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408550 - Cash Over & Short	198	-	-	-
408580 - Miscellaneous Revenues	2,508	8,000	8,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost				
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Charges by/to Other Departments Total	17,033	28,824	26,888	(6.72%)
Program Generated Revenue Total	(374,088)	(326,000)	(326,000)	-
Net Cost Total	20,031	255,073	129,886	(49.08%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,424,389	3.89%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	782,110	(15.78%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Function Cost Total	16,328,824	18,216,221	18,450,916	1.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,053,035	2,007,000	2,457,000	22.42%
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Summary as Budgeted

Full-Time	154	155	155	-
Position Total	154	155	155	-

Full-Time budgeted position counts are:

2020: 153 2021: 154 2022: 154

due to 1 General Supervisor position being budgeted in two fund centers

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,424,389	3.89%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	782,110	(15.78%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	981,956	1,000,000	1,000,000	-
406260 - Transit Fare Box Receipts	942,934	1,000,000	1,450,000	45.00%
406625 - Reimbursed Cost-NonGrant Funded	1,515	5,000	5,000	-
408380 - Prior Year Expense Recovery	756	-	-	-
408390 - Insurance Recoveries	66,904	1,000	1,000	-
408550 - Cash Over & Short	(21)	-	-	-
460070 - MOA Property Sales	58,990	1,000	1,000	-
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost				
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Charges by/to Other Departments Total	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue Total	(2,053,035)	(2,007,000)	(2,457,000)	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	110	-	110	-	110	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	2	-	2	-	2	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	2	-	2	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker I	3	-	3	-	3	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	3	-	3	-	3	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	154	-	155	-	155	-

Full-Time budgeted position counts are:
 2020: 153 2021: 154 2022: 154
 due to 1 General Supervisor position being budgeted in two fund centers

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	-
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Function Cost Total	3,642,974	4,311,538	4,318,756	0.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost				
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Charges by/to Other Departments Total	13,001	24,179	24,356	0.73%
Program Generated Revenue Total	(82)	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning & Communications Manager	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

**Public Transportation
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000046	614000	863,734	863,734	-	-	-	-	-	-	Dec-20
(State Grant - Revenue Pass Thru) #6000065	614000	682,940	-	330,000	330,000	22,940	2	-	-	Dec-22
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	2,571,175	491,454	850,000	1,229,721	-	3	-	-	Dec-21
(State Grant - Revenue Pass Thru) #60000XX	614000	TBD	-	-	-	-	-	-	-	TBD
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000049	615000	741,481	502,512	238,969	-	-	-	-	-	Jun-21
(State Grant - Direct / Partial Federal Pass-Thru) #6000061	615000	768,332	-	350,000	418,332	-	-	-	-	Jun-22
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #6000064	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
(State Grant) #6000066 Waiting on SOA grant agreement	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000050	615000	188,521	93,448	95,073	-	-	-	-	-	Dec-20
(Federal Grant) #6000060	615000	448,764	-	154,000	264,000	30,764	3	-	-	Dec-24
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - Preventive Maintenance Program										
(Federal Grant) #6000070	630000 / 640	3,110,468	-	3,110,468	-	-	5	-	-	Dec-21
- Provide funds for fleet maintenance										
- Provide funds for facilities maintenance										
- Provide funds for radio shop / security maintenance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056 *pending award	622000 / 630	2,010,000	-	810,000	1,200,000	-	13	-	-	Jul-22
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department		11,760,415	1,951,148	6,113,510	3,642,053	53,704	26	-	-	
Total General Government Operating Direct Cost for Department					26,444,701		166	-	-	
Total Operating Budget for Department					30,086,754		192	-	-	

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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
PEOPLE MOVER						
% of trips on time*	85.24%	88.60%	94.47%	89.64%		
Number of trips with insufficient capacity	0	0	0	0		
Number of passengers bypassed	3 out of 3,410,103 Passengers	1,395 out of 1,709,025 Passengers	754 out of 332,439 Passengers	724 out of 520,339 Passengers		
ANCHORRIDES						
% of trips on time **	92.68%	97.51%	98.42%	96.47		
System Trip Denials (capacity)	15	0	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #						

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

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

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

	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
CPI/U*	225.143	226.615	229.145			
PEOPLE MOVER						
Passenger trips	3,410,103	1,709,025	332,439	520,339		
Annual Local Tax Supported Expenditures	\$19,629,083	\$20,139,829	\$4,810,441	\$5,709,610		
Cost per Trip	\$5.76	\$11.78	\$14.47	\$10.97		
Adjusted Cost per Trip for CPI^	\$5.55	\$11.40	13.84	\$10.12		
AnchorRIDES						
Passenger trips**	124,548	76,897	16,642	21,545		
Annual Local Tax Supported Expenditures	\$3,954,966	\$3,270,995	801,818	\$386,194		
Cost per Trip	\$31.75	\$42.54	48.18	\$17.92		
Adjusted Cost per Trip^	\$30.60	\$41.14	46.07	\$16.52		
VANPOOL						
Passenger trips	208,840	146,043	35,971	37,897		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	2	1				

* 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.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Passenger Trips reduction due to COVID-19.
2. Please note, this data (People Mover – passenger trips) does not contain all data for 2020; data is unavailable from 2 buses at this time. Once the data is retrieved, we'll send the updated numbers.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Total AnchorRIDES Trips	124,548	76,273	16,642	21,545		
Trips funded by M.O.A.	82,490	49,906	10,113	13,688		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	33.5%	35.3%	39.2%	36.5%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. 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 and SOA Senior NTS grant. (excludes Personal Care Attendants)

Marketing/Share-a-Ride Division Public Transportation Department

Anchorage: Performance. Value. Results.

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

Mission

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.

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Vanpool Participants	8,198	6,835	1,378	1,401		
% change over prior year (same period)	-1.74%	-16.62%	-28.26%	-23.02%		
Note Reference #		1,2,3,4	5	5		

Comments/Notes:

1. By Mar 31, 2020, four vanpool groups temporarily suspended service due to COVID-19.
2. By June 30, 2020 3 vanpools terminated due to COVID-19; 12 vanpools still temporarily suspended.
3. By September 30, 2020, ten vanpools terminated due to COVID-19.
4. By December 31, 2020 we lost 1 vanpool but added 2 new; net increase of 1 .Fewer participants were travelling due to teleworking due to Covid-19.
5. COVID-19 impacts participant numbers.

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2021	\$260,000	0%	\$126,746.96	\$176,097.40			\$302,844.36
% change over prior year (same period)			+126.55%	+151.43%			
2020	\$260,000	142.72%	\$100,150.22	\$116,289.92	\$92,566.74	\$62,066.71	\$371,073.59
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
2019	\$260,000	140.3%	\$38,921.67	\$144,626.73	\$134,976.47	\$41,268.07	\$364,783.93
% change over prior year (same period)			100%	100%	-39.68%	-7%	36%
Note Reference#	1						

Comments/Notes:

Planning and Scheduling Division Public Transportation Department

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

Mission

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.

Core 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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	12/31/2018	12/31/2019	12/31/2020	12/31/2021
# of Bus Stops	599	601	608	
# meeting ADA Standards	491	493	220	
% meeting ADA Standards	82%	82%	36%	
Note Reference #	1	2	3	

1. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Adjustments made during the 7/2018 service change abandoned 14 of the previous 505 stops.
2. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
3. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
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	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
People Mover Passengers per timetable revenue hour	24.24	14.00	11.79	14.36		
% change from prior year (same period)	8.8%	-42.24%	-46.24%	40.23%		
Note Reference #		1	2	3		

Comments/Notes:

1. People Mover experienced a significant drop in ridership in 2020 due to suspending service between 4/9/2020 – 5/30/2020.
2. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
3. People Mover lifted ridership limits.

ROUTE	PEAK /OFF PEAK	1/21	2/21	3/21	4/21	5/21	6/21	7/21	8/21	9/21	10/21	11/21	12/21
10 – N Lights	:15/:30	10.2	10.5	11.3	12.7	13.0	13.6						
11 – City Hall / Senior Center	:60/:60	6.8	7.1	6.3	7.5	8.6	9.1						
20 – Mtn View	:15/:30	14.6	15.4	15.8	17.4	17.6	18.3						
21 – Mtn View Connector	:30/:30	5.3	5.9	5.9	6.6	6.2	6.9						
25 - Tudor	:15/:30	12.2	12.6	13.3	14.9	15.9	17.3						
30 - Debarr	:15/:30	14.6	15.8	16.1	16.9	17.5	18.1						
31 – East Anchorage	:30/:60	5.8	6.4	6.5	8.1	8.4	8.6						
35 – Arctic	:30/:60	14.0	15.0	15.6	16.7	18.6	21.2						
40 – Spenard / Airport	:15/:30	11.0	11.4	12.6	13.0	14.2	16.0						
41 – City Hall / Gov't Hill	:60/:60	12.6	11.3	13.7	14.9	14.5	13.8						
55 – Lk Otis	:60/:60	10.2	10.8	11.5	12.6	13.6	14.9						
65 – Jewel Lk	:60/:60	8.5	9.2	10.4	11.3	11.5	12.6						
91 – Huffman	PEAK HOURS	3.7	4.7	4.0	4.1	4.1	5.4						
92 – E. R.	PEAK HOURS	3.1	4.7	4.1	4.0	4.0	5.3						
System		11.2	11.8	12.4	13.6	14.2	15.2						
Note Ref #													

Administration Division Public Transportation Department

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Mission

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.

Core 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:

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

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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)
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	2017	2018	2019	2020	2021
Fleet Miles	2,070,871	2,343,197	2,005,247	1,847,049	
Safety/Major Mechanical	237	65	59	217	
Miles between	8,738	36,049	33,987	8,512	

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

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

	Total 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Fleet Miles	2,005,247	1,847,084	572,806	578,323		
Preventable Accidents	16	19	6	1		
Preventable Accidents per 100,000 miles	.79	.97	1.04	0.17		
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.

