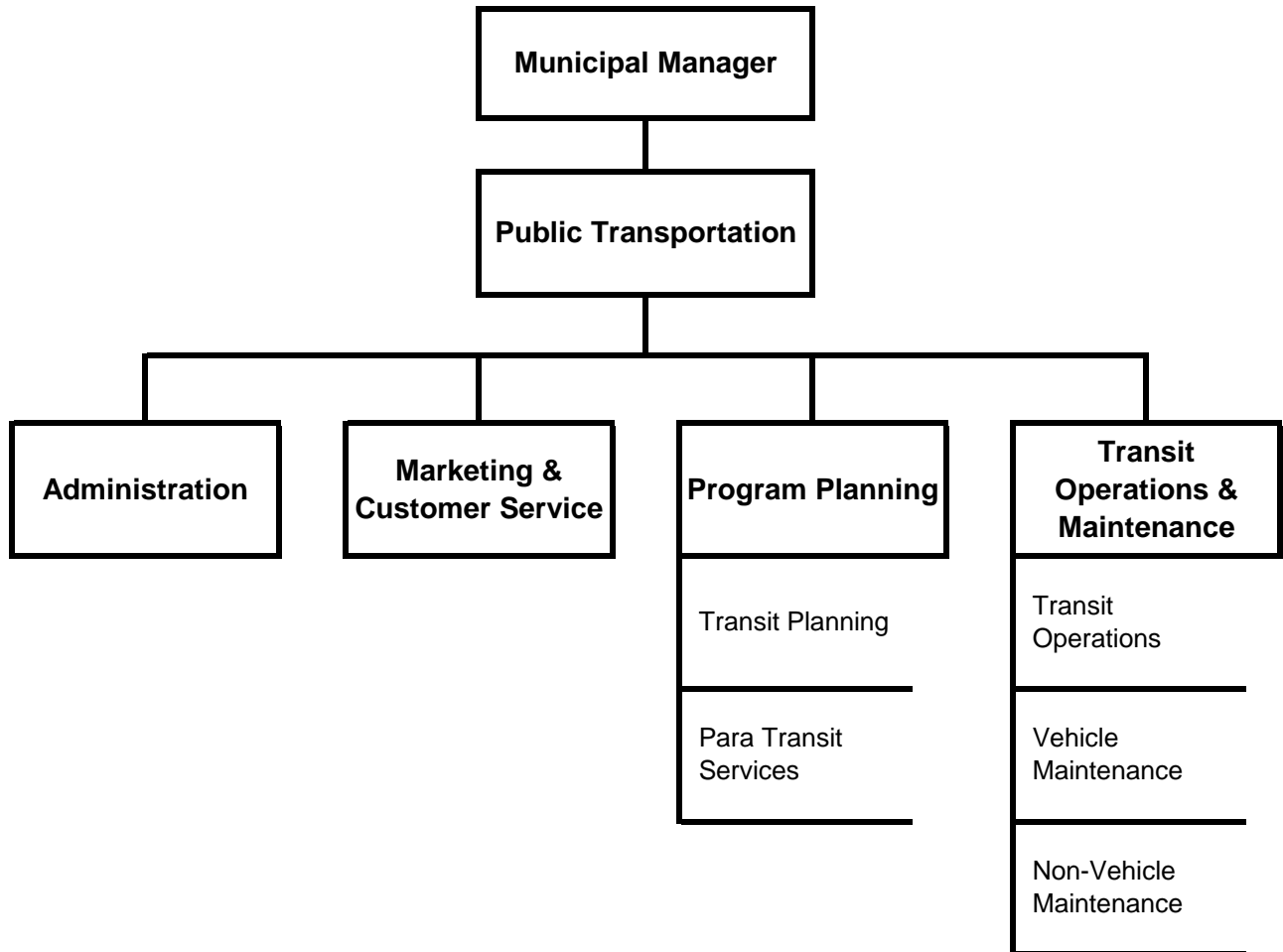


Public Transportation



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 about 3.2 million riders annually. Friendly, courteous and 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).

Public Transportation offers 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

- Operations Division
 - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
 - Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning & Communications 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.
 - Develop bus schedules, running times, and bus operator work schedules.
 - Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Administration & Finance
 - Provide contractual management and oversight of AnchorRIDES and RideShare services.
 - Provide oversight of Departmental Operating and Capital Budgets.
 - Prepare and administer Federal and State grants, fiscal management, and support of development of regulatory fiscal requirements.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide cost effective service.

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

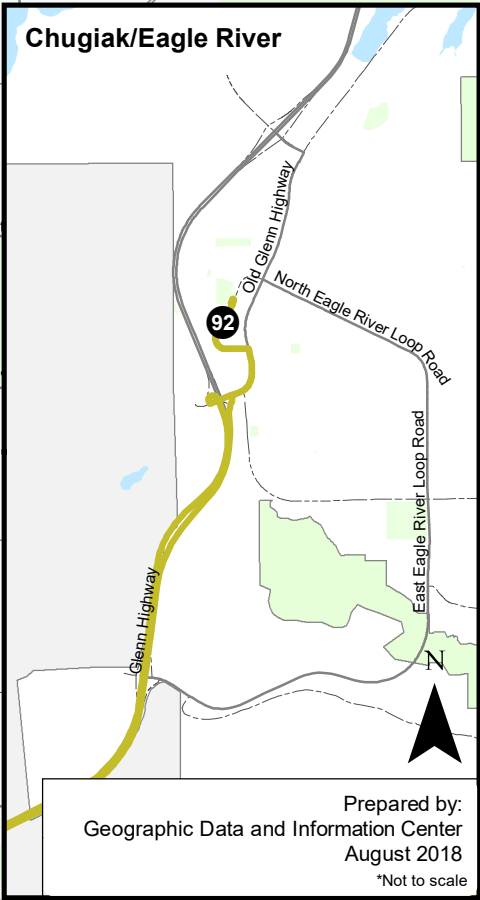
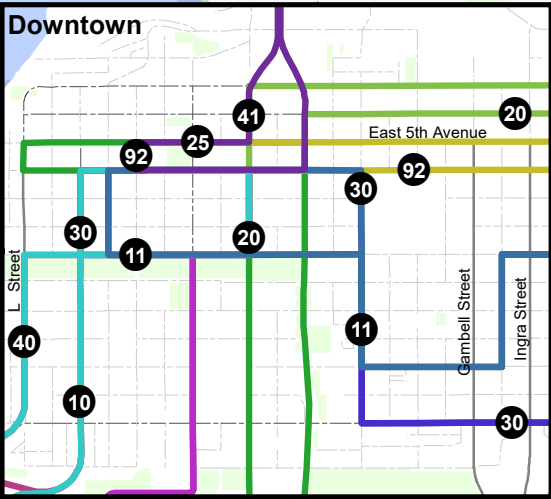
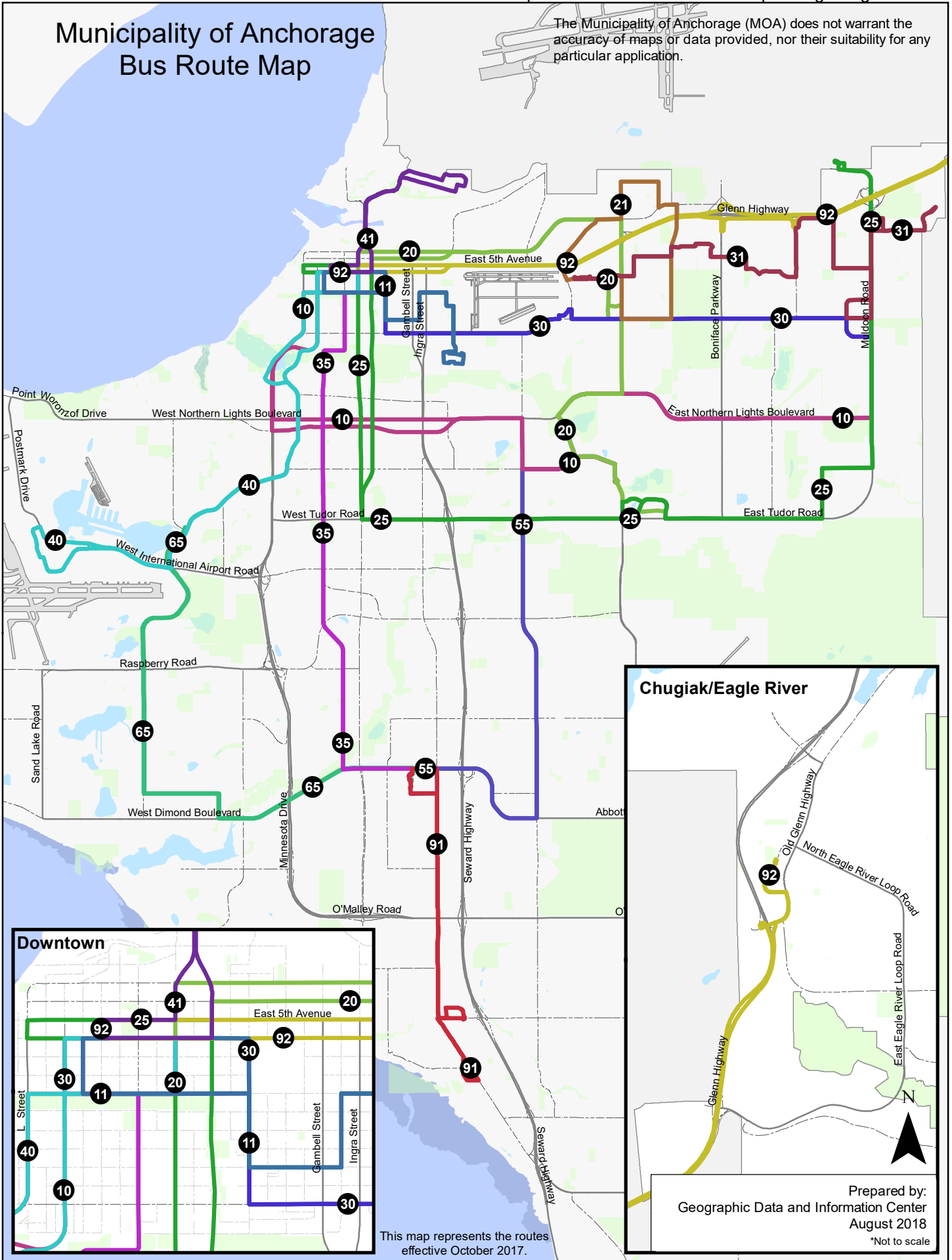


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- 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.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

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.



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Public Transportation Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PTD Administration	1,095,858	1,250,760	1,242,289	(0.68%)
PTD Marketing & Customer Service	429,656	350,669	360,593	2.83%
PTD Operations & Maintenance	17,446,076	17,437,216	17,931,519	2.83%
PTD Program Planning	3,535,644	4,062,233	4,046,606	(0.38%)
Direct Cost Total	22,507,234	23,100,878	23,581,007	2.08%
Intragovernmental Charges				
Charges by/to Other Departments	1,737,691	1,274,416	1,392,080	9.23%
Function Cost Total	24,244,925	24,375,294	24,973,087	2.45%
Program Generated Revenue	(7,192,112)	(3,300,734)	(3,299,780)	(0.03%)
Net Cost Total	17,052,813	21,074,560	21,673,307	2.84%
Direct Cost by Category				
Salaries and Benefits	15,170,818	15,933,058	16,495,760	3.53%
Supplies	2,458,299	2,514,531	2,433,955	(3.20%)
Travel	4,180	3,000	3,000	-
Contractual/Other Services	4,367,837	4,104,061	4,090,561	(0.33%)
Debt Service	502,772	546,228	557,731	2.11%
Equipment, Furnishings	3,329	-	-	-
Direct Cost Total	22,507,234	23,100,878	23,581,007	2.08%
Position Summary as Budgeted				
Full-Time	147	148	165	11.49%
Part-Time	-	-	-	-
Position Total	147	148	165	11.49%

Public Transportation Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	23,100,878	148	-	-
2018 One-Time Requirements				
- Remove 2018 Prop S - ONE TIME - Remove 2017 reduction for fuel	(79,076)	-	-	-
- Remove 2018 1Q - ONE-TIME - Add \$15K, Finance/Payroll subtract \$15K (ref line 68) Provide a 10% match for the AMATS TIP project 2040 Secondary Street Deficiency Analysis and Prioritization (2040 LUP Actions 5-3 and 6-8)	(15,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	11,503	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	35,702	-	-	-
2019 Continuation Level	23,054,007	148	-	-
2019 Proposed Budget Changes				
- Continuation of neighborhood routes service expansion - July - Dec 2019 salaries and benefits - add 16 bus operators and 1 dispatcher (a portion of the costs will be charged to grant funding)	527,000	17	-	-
2019 Proposed Budget	23,581,007	165	-	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	583,082	694,532	674,558	(2.88%)
Supplies	4,824	2,500	1,000	(60.00%)
Travel	1,601	3,000	3,000	-
Contractual/Other Services	3,579	4,500	6,000	33.33%
Manageable Direct Cost Total	593,086	704,532	684,558	(2.84%)
Debt Service	502,772	546,228	557,731	2.11%
Non-Manageable Direct Cost Total	502,772	546,228	557,731	2.11%
Direct Cost Total	1,095,858	1,250,760	1,242,289	-
Intragovernmental Charges				
Charges by/to Other Departments	3,562,424	3,551,055	3,638,320	2.46%
Function Cost Total	4,658,282	4,801,815	4,880,609	1.64%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,249	2,234	1,280	(42.70%)
Program Generated Revenue Total	1,249	2,234	1,280	(42.70%)
Net Cost Total	4,657,034	4,799,581	4,879,329	1.66%
Position Summary as Budgeted				
Full-Time	4	5	5	-
Position Total	4	5	5	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	583,082	694,532	674,558	(2.88%)
Supplies	4,824	2,500	1,000	(60.00%)
Travel	1,601	3,000	3,000	-
Contractual/Other Services	3,579	4,500	6,000	33.33%
Manageable Direct Cost Total	593,086	704,532	684,558	(2.84%)
Debt Service	502,772	546,228	557,731	2.11%
Non-Manageable Direct Cost Total	502,772	546,228	557,731	2.11%
Direct Cost Total	1,095,858	1,250,760	1,242,289	(0.68%)
Intragovernmental Charges				
Charges by/to Other Departments	3,562,424	3,551,055	3,638,320	2.46%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,249	2,234	1,280	(42.70%)
Program Generated Revenue Total	1,249	2,234	1,280	(42.70%)
Net Cost				
Direct Cost Total	1,095,858	1,250,760	1,242,289	(0.68%)
Charges by/to Other Departments Total	3,562,424	3,551,055	3,638,320	2.46%
Program Generated Revenue Total	(1,249)	(2,234)	(1,280)	(42.70%)
Net Cost Total	4,657,034	4,799,581	4,879,329	1.66%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	5	-	5	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	376,496	291,669	301,593	3.40%
Supplies	13,825	19,300	19,300	-
Travel	825	-	-	-
Contractual/Other Services	38,510	39,700	39,700	-
Manageable Direct Cost Total	429,656	350,669	360,593	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	429,656	350,669	360,593	-
Intragovernmental Charges				
Charges by/to Other Departments	21,251	21,306	20,935	(1.74%)
Function Cost Total	450,907	371,975	381,528	2.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	340,855	399,000	399,000	-
Program Generated Revenue Total	340,855	399,000	399,000	-
Net Cost Total	110,052	(27,025)	(17,472)	(35.35%)
Position Summary as Budgeted				
Full-Time	5	4	4	-
Position Total	5	4	4	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	376,496	291,669	301,593	3.40%
Supplies	13,825	19,300	19,300	-
Travel	825	-	-	-
Contractual/Other Services	38,510	39,700	39,700	-
Manageable Direct Cost Total	429,656	350,669	360,593	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	429,656	350,669	360,593	2.83%
Intragovernmental Charges				
Charges by/to Other Departments	21,251	21,306	20,935	(1.74%)
Program Generated Revenue				
406110 - Sale Of Publications	3,550	4,000	4,000	-
406220 - Transit Advertising Fees	183,501	260,000	260,000	-
406250 - Transit Bus Pass Sales	81,263	135,000	135,000	-
406260 - Transit Fare Box Receipts	60	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	63,111	-	-	-
408380 - Prior Year Expense Recovery	1,275	-	-	-
408550 - Cash Over & Short	30	-	-	-
408580 - Miscellaneous Revenues	8,064	-	-	-
Program Generated Revenue Total	340,855	399,000	399,000	-
Net Cost				
Direct Cost Total	429,656	350,669	360,593	2.83%
Charges by/to Other Departments Total	21,251	21,306	20,935	(1.74%)
Program Generated Revenue Total	(340,855)	(399,000)	(399,000)	-
Net Cost Total	110,052	(27,025)	(17,472)	(35.35%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	5	-	4	-	4	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	13,995,505	14,712,748	15,286,127	3.90%
Supplies	2,201,642	2,268,652	2,189,576	(3.49%)
Travel	1,754	-	-	-
Contractual/Other Services	1,244,131	455,816	455,816	-
Equipment, Furnishings	3,045	-	-	-
Manageable Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,446,076	17,437,216	17,931,519	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Function Cost Total	15,590,534	15,125,633	15,650,785	3.47%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	6,850,008	2,899,500	2,899,500	-
Program Generated Revenue Total	6,850,008	2,899,500	2,899,500	-
Net Cost Total	8,740,525	12,226,133	12,751,285	4.30%
Position Summary as Budgeted				
Full-Time	136	136	153	12.50%
Position Total	136	136	153	12.50%

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	13,995,505	14,712,748	15,286,127	3.90%
Supplies	2,201,642	2,268,652	2,189,576	(3.49%)
Travel	1,754	-	-	-
Contractual/Other Services	1,244,131	455,816	455,816	-
Equipment, Furnishings	3,045	-	-	-
Manageable Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Intragovernmental Charges				
Charges by/to Other Departments	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Program Generated Revenue				
406110 - Sale Of Publications	67	-	-	-
406250 - Transit Bus Pass Sales	2,089,100	1,490,343	1,490,343	-
406260 - Transit Fare Box Receipts	1,471,167	1,409,157	1,409,157	-
406625 - Reimbursed Cost-NonGrant Funded	13,571	-	-	-
407030 - Library Fines	120	-	-	-
408380 - Prior Year Expense Recovery	3,075,608	-	-	-
408390 - Insurance Recoveries	98,439	-	-	-
408550 - Cash Over & Short	(30)	-	-	-
408580 - Miscellaneous Revenues	26	-	-	-
460070 - MOA Property Sales	101,940	-	-	-
Program Generated Revenue Total	6,850,008	2,899,500	2,899,500	-
Net Cost				
Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Charges by/to Other Departments Total	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Program Generated Revenue Total	(6,850,008)	(2,899,500)	(2,899,500)	-
Net Cost Total	8,740,525	12,226,133	12,751,285	4.30%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	96	-	96	-	112	-
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	1	-	1	-	1	-
Hostler	5	-	5	-	5	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	3	-	3	-	3	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	4	-
Position Detail as Budgeted Total	136	-	136	-	153	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	215,735	234,109	233,482	(0.27%)
Supplies	238,008	224,079	224,079	-
Travel	-	-	-	-
Contractual/Other Services	3,081,617	3,604,045	3,589,045	(0.42%)
Equipment, Furnishings	284	-	-	-
Manageable Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,535,644	4,062,233	4,046,606	-
Intragovernmental Charges				
Charges by/to Other Departments	9,558	13,638	13,559	(0.58%)
Function Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)
Net Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)

Position Summary as Budgeted

Full-Time	2	3	3	-
Position Total	2	3	3	-

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	215,735	234,109	233,482	(0.27%)
Supplies	238,008	224,079	224,079	-
Travel	-	-	-	-
Contractual/Other Services	3,081,617	3,604,045	3,589,045	(0.42%)
Equipment, Furnishings	284	-	-	-
Manageable Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Intragovernmental Charges				
Charges by/to Other Departments	9,558	13,638	13,559	(0.58%)
Net Cost				
Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Charges by/to Other Departments Total	9,558	13,638	13,559	(0.58%)
Net Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award & Match Amount	Amount Expended As of 12/31/18	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru) #6000003									
- Provide partial funding for Public Transportation planning function.	614000	843,879	294,621	23,852	-	2	-	-	Dec-20
	614000	842,415	-	270,769	571,646	2	-	-	Dec-21
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct) #6000028 and 6000037									
- Provide senior transportation services	615000	721,191	283,904	-	-	-	-	-	Jun-18
	615000	719,481	359,740	359,741	-	-	-	-	Jun-19
ACT AMHT Grant									
(AMHT Grant for AnchorRIDES Services)									
#6000029 and 6000044	615000	56,736	56,736	-	-	-	-	-	Jun-18
	615000	147,656	73,828	73,828	-	-	-	-	Jun-19
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant) #6000011									
- Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	500,000	333,058	-	49,378	3	-	-	Dec-20
	615000	68,068	-	68,068	-	3	-	-	Dec-22
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	-	-	Dec-18
	630000	2,849,000	-	2,849,000	-	-	-	-	Dec-19
- Provide funds for Mechanic position	630000	100,000	100,000	-	-	1	-	-	Dec-18
	630000	100,000	-	100,000	-	1	-	-	Dec-19
- Provide funds for Facilities maintenance	640000	330,000	330,000	-	-	3	-	-	Dec-18
		330,000	-	330,000	-	3	-	-	Dec-19
CMAQ - Transit Operating Assistance									
(Federal Grant) #6000032 and 6000039									
- Provide funds to assist public transportation fixed route service.	622000	2,000,000	1,000,000	723,163	-	-	-	-	Dec-20
	622000	2,000,000	-	500,000	1,500,000	-	-	-	Dec-20
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)									
Mobility Management	615000	198,479	-	198,479	-	-	-	-	Dec-20
ACT Legislative State Match Grant									
(State Match Grant)									
- Provide funds for Vehicle Maintenance	630000	110,120	-	110,120	-	-	-	-	Jun-19
	630000	225,000	-	225,000	-	-	-	-	Jun-19
Ridesharing									
(State Grant - Revenue Pass Thru) #6000001									
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	611000	827,732	235,096	-	-	1	-	-	Dec-18
	611000	350,000	-	350,000	-	1	-	-	Dec-19
Transit Marketing									
(State Grant - Revenue Pass Thru) #6000002									
- Develop and implement marketing programs to reduce single-occupant vehicle travel.	614000	888,380	345,829	144,512	-	2	-	-	Dec-18
	614000	511,738	-	511,738	-	2	-	-	Dec-19
Total Grant and Alternative Operating Funding for Department		17,568,875	6,261,812	6,838,270	2,121,024	12	-	-	
Total General Government Operating Direct Cost for Department				23,581,007		165	-	-	
Total Operating Budget for Department				30,419,277		177	-	-	

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 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
PEOPLE MOVER						
% of trips on time*	86.1%	84.01%	81.46%	84.06%		
Number of trips with insufficient capacity	4	10	0	0		
Number of passengers bypassed	4 out of 3,450,261 Passengers	44 out of 3,241,290 Passengers	0 out of 771,106 Passengers	0 out of 863,730 Passengers		
ANCHORRIDES						
% of trips on time **	91.6%	92.91%	92.7%	92%		
System Trip Denials (capacity)	245	8	0	15		
ADA Trip Denials (capacity)	9	3	0	0		
Note Reference #		1	2	3		

* 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.

Note 1: Following the 10/23/17 service change, technical and training issues resulted in a period of unreliable data collection. Actual on-time percentage may differ from what the data shows for Q4 2017.

Note 2: % of trips on time is currently unavailable for Q1 2018

Note 3: All system trip denials were a result of limited funding for the Eagle River Premium service.

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

	2016	2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
CPI/U*	216.999	219.131	219.714	224.381		
PEOPLE MOVER						
Passenger trips	3,450,261	3,241,290	771,106	836,730		
Annual Local Tax Supported Expenditures	\$17,553,790	\$17,744,985	\$5,505,338	\$3,459,921		
Cost per Trip	\$5.10	\$6.46	\$7.14	\$4.14		
Adjusted Cost per Trip for CPI^	\$4.99	\$6.33	\$7.05	\$4.00		
AnchorRIDES						
Passenger trips**	167,212	147,158	32,972	32,440		
Annual Local Tax Supported Expenditures	\$3,650,930	\$3,764,157	\$1,129,269	\$716,324		
Cost per Trip	\$21.87	\$37.29	\$21.69	\$22.08		
Adjusted Cost per Trip^	\$21.42	\$36.55	\$21.43	\$21.36		
VANPOOL						
Passenger trips	194,636	184,668	52,057	49,895		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	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.

**Revenue Passenger Trips (excludes Personal Care Attendants)

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 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Total AnchorRIDES Trips	167,212	147,158	32,972	32,440		
Trips funded by M.O.A.	106,956	98,628	22,404	21,855		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36%	33%	32%	33%		
Note Reference #	1	1	2			

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 and SOA Senior NTS grant. (excludes Personal Care Attendants)

2. Previous figure did not exclude Medicaid Waiver trips from the amount of M.O.A. funded trips.

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 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2018 YTD
Vanpool Participants	663	676	680	717			
% change over prior year (same period)	-21%	+1.92%	+1.01%	+10.3%			
Note Reference #	1	1					

Comments/Notes:

1. Passenger counts historically drop in the summer months.

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2018	\$260,000	0%	\$0.00	\$0.00			
% change over prior year (same period)			0.00%	-100.00%			
2017	\$350,000	52.4%	\$0.00	\$84,591.75	\$98,909.66	\$0.00	\$183,501.41
% change over prior year (same period)			-100.00%	5.77%	-27.24%	-100.00%	-35.7%
2016	\$350,000	81.51%	\$47,309.62	\$80,503.80	\$135,930.76	\$21,559.37	\$285,303.55
% change over prior year (same period)			-27.23%	129.27%	51.04%	-36.42%	27.35%
Note Reference#	1						

Comments/Notes:

1. Total Budgeted for 2016 changed from \$440,000 to \$350,000 as of Q2.

**Planning and 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.

	12/31/2015	12/31/2016	12/31/2017	12/31/2018
# of Bus Stops	1076	1078	609	
# meeting ADA Standards	841	802	505	
% meeting ADA Standards	78%	74%	83%	
Note Reference #		1	2	

1. Bus stop database is in the process of being updated and verified again. Adjustments will be reported at a later date. Proposed redesign of the transit system can influence % of bus stops meeting ADA standards.
2. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Implemented system redesign abandoned 469 of the previous 1078 stops, 297 of which were non-compliant, resulting in the increased compliance rate.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2016	2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
People Mover Passengers per timetable revenue hour	27.39	22.28	22.59	23.40		
% change from prior year (same period)	-6.13%	-18.7%	-16.7%	-16.0%		
Note Reference #						1

ROUTE	PEAK/OFF PEAK	1/18	2/18	3/18	4/18	5/18	6/18	7/18	8/18	9/18	10/18	11/18	12/18
10 – N Lights	:15/:30	19.9	21.5	21.6	22.7	21.1	20.4						
11 – Gov't Hill / Fairview	:60/:60	14.1	15.8	17.7	17.4	16.2	16.4						
20 – Mtn View	:15/:30	31.3	34.6	34.3	34.6	32.1	30.8						
21 – Mtn View Connector	:30/:30	13.2	14.1	15.4	14.9	14.5	13.9						
25 - Tudor	:15/:30	25.1	26.3	27.0	27.8	27.6	27.8						
30 - Debarr	:15/:30	16.9	18.8	18.8	19.5	19.0	19.1						
31 – East Anchorage	:30/:60	10.0	11.6	11.9	12.1	11.2	11.0						
35 – Arctic	:30/:60	32.8	34.6	36.6	35.4	35.3	33.5						
40 – Spenard / Airport	:15/:30	16.9	17.8	18.0	18.6	19.6	22.6						
55 – Lk Otis	:60/:60	32.6	35.8	36.8	38.8	35.4	35.3						
65 – Jewel Lk	:60/:60	19.5	20.2	21.0	22.7	23.2	24.2						
91 – Huffman	PEAK HOURS	11.5	13.6	14.9	12.4	12.3	12.1						
92 – E. R.	PEAK HOURS	7.4	8.4	7.6	7.5	6.8	7.1						
System		21.3	23.0	23.5	24.0	23.1	23.1						
Note Ref #													

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:

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

***Deleted PM #8: IT should be tracking it and does not report it.
LW. April 27, '15***

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)

	2014	2015	2016	2017	2018
Fleet Miles	2,160,336	2,160,517	2,172,970	2,070,871	
Safety/Major Mechanical	172	336	417	237	
Miles between	12,560	6,430	5,211	8,738	

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 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Fleet Miles	2,172,970	2,070,871	468,132	488,688		
Preventable Accidents	18	32	3	5		
Preventable Accidents per 100,000 miles	0.37	1.55	0.64	1.02		
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.

