
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

- To provide public transportation services which are safe, convenient, accessible and reliable
- To provide cost effective service
- To 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 1A: 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 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
PEOPLE MOVER							
% of trips on time*	76.5%	71.6%	74.8%	75.2%	70.4%		N/A
Number of trips with insufficient capacity	N/A	N/A	N/A	14 trips	14 trips		
Number of passengers bypassed	N/A	N/A	N/A	159	110		269 of 3,149,117 passengers
ANCHORRIDES							
% of trips on time **	94.9%	95.2%	95.8%	96.35%	93.1%		95.08%
System Trip Denials (capacity)	0	90	0	1	0		1
ADA Trip Denials (capacity)	0	0	0	0	0		0
Note Reference #				1			

* Trips within 5 minutes of scheduled time. Trips are delayed due to construction, detours, accidents and/or weather. 2011 saw 36th Avenue construction all summer which caused delays on Routes 2, 36, & 102; higher passenger loads at the airport on Route 7 also caused delays. 3rd quarter of 2010 on-time performance was 69%.

** Trips performed within the 15 minute before/after window.

Note 1: Trips with insufficient capacity, Q2 for People Mover includes ONLY June trips at capacity and the number of passengers by-passed

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Measure 1B: Cost per passenger, adjusted for CPI/U

	2008	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
CPI/U	189.497	191.744	195.144	N/A	N/A	N/A	N/A	
PEOPLE MOVER								
Passenger trips	4,220,667	4,184,141	4,145,569	1,005,606	1,076,142	1,067,369		3,149,117
Annual Local Tax Supported Expenditures	13,169,881	13,414,683	13,713,160	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007	\$2.98	\$3.03	\$3.07	N/A	N/A	N/A	N/A	
AnchorRIDES								
Passenger trips	182,182	184,796	188,804	47,942	46,074	47,403		141,419
Annual Local Tax Supported Expenditures	\$3,458,854	\$3,011,440	\$3,203,183	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007	\$18.16	\$15.40	\$15.76	N/A	N/A	N/A	N/A	
VANPOOL								
Passenger trips	180,901	205,102	234,155	60,181	58,098	58,852		
Annual Tax Supported Expenditures	\$0	\$0	\$0	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007				N/A	N/A	N/A	N/A	

Measure 1C: Percent change in ridership from same period, one year prior

	2008	2009	2010	Q1 2011 YTD	Q2 2011 YTD	Q3 2011 YTD	Q4 2011 YTD
People Mover	5.8%	-0.9%	-0.9%	-4.7%	0.3%	1.0%	
AnchorRIDES	4.9%	1.4%	2.2%	-2.3%	14.7%	3.0%	
Share-A-Ride	24%	13%	14%	1.1%	5.3%	N/A	
Notes	1	2	3,4,5,6,7				

1: Fewer weekdays operated during 2009 due to no service on the following holidays – President's Day, Veteran's Day and Day after Thanksgiving.

2: July 20, 2009 Service Change resulting in 8.85 reduction in weekday service hours

3: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours.

4: April - June, 2010 Major Road construction resulting in complete closures of Lake Otis & Tudor on some weekends.

5: Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.

6: Friday, December 24, 2010 and Friday December 31, 2010 operated Saturday level of service and ridership counts are reflected in Saturday average.

7: AnchorRIDES trips include MOA purchased trips and all other brokered trips such as Medicaid and ASD.

Performance Measure Methodology Sheet
Public Transportation Department

Measure 1A: 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.

Type

Effectiveness

Accomplishment Goal Supported

Provide public transportation services which are safe, accessible and reliable.

Definition

Measures reliability of service

Data Collection Method

Calculates the percent of the total number of trips provided on time (within 0-5 minutes of published timepoints for People Mover and within 15 minutes of the before/after window for AnchorRIDES), the number of trips with insufficient capacity and the number of passengers by-passed because of full buses. AnchorRIDES insufficient capacity results in trip denials. People Mover information collected from Daily Incident Reports and DataPoint On-time Performance Report. AnchorRIDES information collected from Trapeze software program.

Frequency

The measurement will be performed at the end of each month and/or quarter.

Measured By

The Planning Division Senior Planning Technician will run the on-time performance report from DataPoint for the appropriate quarter to determine the percent of trips on time. Capacity issues and People Mover passengers unable to be served will be calculated by the Senior Planning Technician from the Daily Incident Reports. AnchorRIDES capacity denials will be calculated from Trapeze software by the AnchorRIDES Contract Administrator.

Reporting

The Planning Division Senior Planning Technician will create and maintain People Mover quarterly and annual reports in Excel. On-time performance information will be displayed numerically as a percentage of all trips on time. Capacity issues will discuss the actual number of trips over-capacity and will be reported as an actual number as well as the number of passenger trips by-passed because of capacity issues. The AnchorRIDES Contract Administrator will calculate on-time performance and trip denials on a quarterly and annual basis.

Used By

The Department Director and all Division Managers will use the information to monitor performance and reliability.

Performance Measure Methodology Sheet
Public Transportation Department

Measure 1B: Cost per passenger, adjusted for CPI/U

Type

Efficiency

Accomplishment Goal Supported

Provide cost effective public transportation services.

Definition

Measures the cost effectiveness of public transportation services

Data Collection Method

Calculated through the tax supported operating budget expended annually divided by the total number of passenger trips provided annually.

Frequency

The measurement will be performed at the end of each year.

Measured By

The Planning Division Senior Planning Technician and the AnchorRIDES Contract Administrator will pull the number of passengers served for the year from the ridership reports. The Administration Division Manager will calculate the annual tax supported operating budget expended, will establish the cost per passenger (adjusted for CPI/U) and will store the data in an Excel spreadsheet.

Reporting

The Administration Division Manager will create and maintain annual reports in Excel. The information will be displayed numerically.

Used By

The Department Director and all Division Managers will use the information to improve the efficiency of the service provided.

Performance Measure Methodology Sheet
Public Transportation Department

Measure 1C: Percent change in ridership from same period, one year prior

Type

Effectiveness

Accomplishment Goal Supported

Provide public transportation services which are safe, accessible and reliable.

Definition

Measures the use of public transportation services

Data Collection Method

Calculated through the total number of passenger trips provided

Frequency

The measurement will be performed quarterly.

Measured By

The Planning Division Senior Planning Technician, the AnchorRIDES Contract Administrator, and the Vanpool Contract Administrator will calculate the number of passengers served for quarter from system ridership reports.

Reporting

The Planning Division Manager will create and maintain annual reports in Excel. The information will be displayed numerically.

Used By

The Department Director and all Division Managers will use the information to improve the efficiency of the service provided.

Customer Services/AnchorRIDES Division

Public Transportation Department

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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.
- To increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks
- 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 2A: Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Farebox revenue	\$ 1,727,336.17	\$ 1,726,596.50	\$ 421,456.83	\$ 467,594.56	491,380.86		\$1,380,432.25
Transit center sales	\$ 1,393,548.24	\$ 1,443,464.72	\$ 437,032.00	\$ 464,201.00	431,113.71		\$1,332,346.71
Library sales	\$ 88,162.00	\$ 84,595.00	\$ 22,198.92	\$ 26,346.09	24,790.56		\$73,335.57
E-Pay Sales	\$ -	\$ 5,393.00	\$ 3,791.00	\$ 4,923.50	4,011.50		\$12,726.00
Other Outlet Sales	\$ 292,436.50	\$ 300,552.73	\$ 80,134.94	\$ 80,079.93	75,988.86		\$236,203.73
Total Fare Revenue	\$ 3,501,482.91	\$ 3,560,601.95	\$ 964,613.69	\$ 1,049,143.90	1,027,285.49		\$3,041,043.08
% sales at Outlet Locations	10.87%	10.97%	11.00%	11.19%	10.2%		
Percent change in outlet sales over prior year	N/A	0.1%	+82%	+68%	+71%		
Reference #	1						

1: EPay launched in May 2010.

Customer Services/AnchorRIDES Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 2B: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Total AnchorRIDES Trips	184,796	188,804	47,942	46,074	47,403		141,419
Trips funded by M.O.A.	113,987	113,752	30,230	32,731	27,769		90,730
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	40%	37%	29%	32%		33%
Note Reference #	1	1					

1: Trips funded by the MOA include some trips purchased with grant funds. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips.

Performance Measure Methodology Sheet
Customer Service/AnchorRIDES Division
Public Transportation Department

Measure 2A: Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks

Type

Efficiency

Accomplishment Goal Supported

Expand access to People Mover fare sales using new and existing technology.

Definition

Measures the efficiency of public transportation sales outlets, counter sales, universal pass, and internet sales.

Data Collection Method

Calculated through dollar amount of sales at each location divided by total dollar amount of sales.

Frequency

The measurement will be performed at the end of each quarter.

Measured By

The division Junior Administrative Officer will pull the appropriate sales information on the Public Transportation outlet sales, farebox revenue, and the counter sales from cash receipts and PeopleSoft queries and will store the data in an Excel spreadsheet.

Reporting

The Customer Service Division Manager will create and maintain a quarterly and annual report in Excel from the data received from the Junior Administrative Officer. The information will be displayed numerically.

Used By

The Customer Services Division Manager and Department Director will use the information to gain a clearer understanding of the effectiveness of various ways to sell passes.

Performance Measure Methodology Sheet
Customer Service/AnchorRIDES Division
Public Transportation Department

Measure 2B: Percent of AnchorRIDES trips funded by non-MOA sources

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of AnchorRIDES coordinated transportation trips funded by sources other than Municipal Operating funds.

Definition

Measures the effectiveness of coordinated public transportation efforts.

Data Collection Method

Calculated through municipal-funded AnchorRIDES trips provided divided by total AnchorRIDES trips provided.

Frequency

The measurement will be performed at the end of each quarter.

Measured By

The Division AnchorRIDES Contract Administrator will pull the appropriate trip volume information from the quarterly ridership report and will store the data in an Excel spreadsheet.

Reporting

The Customer Services Division Manager will create and maintain a quarterly and annual report in Excel from the data received from the AnchorRIDES Contract Administrator. The information will be displayed numerically.

Used By

The Customer Services Division Manager and Department Director will use the information to gain a clearer understanding of AnchorRIDES operations to help manage growth of paratransit service.

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

- To increase the number of participants using vanpool services
- To increase the number of vehicle miles traveled by carpools and vanpoolers (miles that would have been individually driven without this program)
- To increase revenues from transit advertising

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in number of vanpool participants
- Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)
- Percent change in transit advertising revenues received by the Municipality

Measure 3A: Percent change in number of vanpool participants

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Vanpool Participants	917	923	1053	1128	1117	
% change over prior year (same period)	13%	1%	11%	14%	13%	
Note Reference #						

Comments/Notes:

Measure 3B: Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
VMTs Saved	13,037,884	14,789,445	3,817,524	4,034,270	4,102,700		11,954,494
% change over prior year (same period)	13%	13%	6%	8%	7%		
Note Reference #							

Marketing/Share-a-Ride Division
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Measure 3C: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2011	\$306,000	\$	\$54,534.25	\$150,931.00	\$85,787.00		\$291,252.25
2010	\$306,000	131.13%	\$110,857.50	\$117,867.75	\$102,225.00	\$70,317.50	\$401,267.75
% change over prior year (same period)	0.00%	%	(50.81%)	28.05%	(16.08%)		
2009	\$306,000	108.91%	\$72,887.75	\$93,873.00	\$101,691.25	\$64,816.75	\$333,268.75
% change over prior year (same period)			52,11%	25.56%	0.5%	8.49%	20.40%
Note Reference#				Note 2			Note 1

Comments/Notes:

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

Note 2. 2Q sales in 2011 reflect 3 large sign buys and 1.5 bus wraps.

Performance Measure Methodology Sheet
Marketing/Share-a-Ride Division
Public Transportation Department

Measure 3A: Percent change in number of vanpool participants

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of people using vanpool services.

Definition

Measures the effectiveness of vanpool marketing efforts

Data Collection Method

Using RidePro (ridematching software) monthly reports, calculate the number of participants using vanpool services.

Frequency

The measurement will be performed monthly.

Measured By

The division Contract Administrator will pull the appropriate ridership information from the quarterly report and will store the data in an Excel spreadsheet.

Reporting

The Contract Administrator will create and maintain a quarterly and annual report in Excel from the data obtained. The information will be displayed numerically and graphically.

Used By

The Marketing & Share-a-Ride Division Manager and Department Director will use the information to target select vanpools for additional marketing promotion activities to increase the effectiveness of vehicle use.

Performance Measure Methodology Sheet
Marketing/Share-a-Ride Division
Public Transportation Department

Measure 3B: Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of vehicle miles traveled by carpools and vanpools (miles that would have been individually driven without this program).

Definition

Measures the effectiveness of carpool and vanpool marketing efforts

Data Collection Method

Using RidePro (ridematching software) monthly reports, calculate total vehicle miles traveled (VMT), less the VMT for the driver.

Frequency

The measurement will be performed quarterly.

Measured By

The division Contract Administrator will pull the appropriate trip volume and mileage information from the quarterly ridership report and will store the data in an Excel spreadsheet.

Reporting

The Contract Administrator will create and maintain a quarterly and annual report in Excel from the data obtained. The information will be displayed numerically and graphically.

Used By

The Marketing & Share-a-Ride Division Manager and Department Director will use the information to evaluate the effectiveness of the Share-a-Ride program.

Performance Measure Methodology Sheet
Marketing/Share-a-Ride Division
Public Transportation Department

Measure 3C: Percent change in advertising revenues received by the Municipality.

Type

Effectiveness

Accomplishment Goal Supported

Maximize revenues from transit advertising.

Definition

Measures the effectiveness of contracted advertising sales

Data Collection Method

Using contractor monthly reports, calculate the sales generated by the transit advertising program and the Municipality's share of the advertising revenue and compare the actual revenue received by the minimum contract guarantee.

Frequency

The measurement will be performed monthly.

Measured By

The Marketing/Share-a-Ride Division Manager will pull the appropriate revenue information from monthly contractor reports and will store the data in an Excel spreadsheet.

Reporting

The Marketing/Share-a-Ride Division Manager will create and maintain a quarterly and annual report in Excel from the data obtained. The information will be displayed numerically.

Used By

The Marketing & Share-a-Ride Division Manager and Department Director will use the information to monitor the contracted transit advertising program.

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

- To 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 4A: Percent of bus stops meeting ADA standards.
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	As of 3/1/2010	12/31/2010	12/31/2011	12/31/2012
# of Bus Stops	1,093	1,090		
# meeting ADA Standards	774	842		
% meeting ADA Standards	70.81%	77.24%		
Note Reference #	1	2		

1: March 1, 2010 Service Change reduced the number of bus stops with the elimination of Eagle River Routes 76 & 77.

2: 2/28/10 Service Change reduced the number of bus stops with elimination of Route 45G and reconfiguration of Rt 8

Planning & Scheduling Division
Public Transportation Department
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Measure 4B: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
People Mover Passengers per timetable revenue hour	32.01	32.73	31.50	35.09	34.80		33.4
% change from prior year (same period)	0.5%	2.3%	-4.2%	3.4%	4.1%		1.5%
Note Reference #		1, 2,	3				

FREQUENCY		Weekday Passengers per Timetable Revenue Hour by Route											
ROUTE	PEAK/OFFPEAK	1/11	2/11	3/11	4/11	5/11	6/11	7/11	8/11	9/11	10/11	11/11	12/11
1-Crosstown	:60/:60	27.84	30.32	32.21	35.49	31.60	31.36	31.16	28.75	34.52			
2-Lake Otis	:30/:60	29.55	31.69	33.34	33.90	34.04	37.26	37.06	32.99	32.67			
3 - Northern Lights	:30/:30	28.07	29.67	31.18	33.34	29.63	29.97	29.63	29.55	35.40			
7 - Spenard	:30/:30	27.86	29.12	35.10	35.13	37.37	42.34	41.18	39.24	37.76			
8 - Northway	:30/:60	35.01	35.22	34.54	35.24	34.60	35.04	32.15	34.37	35.11			
9 - Arctic	:30/:30	30.93	32.65	40.51	41.96	39.84	41.67	42.94	40.76	42.57			
13 - University	:30/:60	24.18	25.81	25.64	25.34	22.41	22.70	22.48	23.31	25.88			
14 - Gov't Hill	:60/:60	44.15	46.05	44.74	45.39	42.52	43.00	46.08	40.55	42.04			
15 - 15th Ave	:30/:30	30.54	31.46	34.19	36.36	36.60	36.99	33.38	34.23	37.08			
36 - 36th Ave	:30/:60	20.87	22.37	24.44	25.01	23.02	23.97	23.17	22.95	25.10			
45 - Mountain View	:30/:30	47.11	49.41	56.24	56.22	52.83	52.91	48.92	51.61	54.76			
60 - Old Seward	:30/:60	25.82	27.10	30.90	32.03	31.08	34.47	32.84	30.15	31.21			
75 - Tudor	:30/:60	34.59	36.57	38.29	40.29	39.83	40.53	39.85	40.71	42.77			
102 - E. R. Park & Ride	PEAK HOURS ONLY	21.26	20.87	22.06	22.83	22.84	24.12	20.80	22.12	21.27			
System		30.69	32.27	35.05	36.08	34.60	36.01	34.76	34.32	36.45			
Note Reference #				3									

- 1: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours, elimination of Eagle River Routes 76 & 77.
2. Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.
3. February 28, 2011 Service Change resulting in 14.45 reduction in weekday service hours, 0.33 increase in Saturday service hours and 2.82 reduction in Sunday service hours. Route 45G was eliminated, Route 8 was realigned from 5th Avenue to 3rd Avenue to help relived overcrowding on the Route 45.

Performance Measure Methodology Sheet
Planning & Scheduling Division
Public Transportation Department

Measure 4A: Percent of bus stops meeting ADA standards.
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Type

Effectiveness

Accomplishment Goal Supported

Provide safe and accessible bus stops

Definition

Measures the safety and accessibility of the transit system bus stops

Data Collection Method

Calculated through the total number of bus stops meeting ADA standards divided by the total number bus stops.

Frequency

The measurement will be performed at the end of each year.

Measured By

The Planning division Civil Engineer II will provide the number of bus stop improvements to the division P.C. Tech III to update the bus stop inventory and to update the status of all current bus stops. This data will be stored in an Excel spreadsheet.

Reporting

The Planning division manager will create and maintain a quarterly and annual report in Excel from the data received from the P.C. Tech III. The information will be displayed numerically and graphically.

Used By

The Planning Manager and Department Director will use the information to prioritize future bus stop improvements.

Performance Measure Methodology Sheet
Planning & Scheduling Division
Public Transportation Department

Measure 4B: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

Type

Efficiency

Accomplishment Goal Supported

Ensure efficient bus route planning and scheduling

Definition

Ensure that transit resources (vehicles and staff) are allocated to routes, balancing ridership with hours of service provided.

Data Collection Method

Calculated through the total number of daily passengers divided by the number of daily scheduled timetable revenue hours.

Frequency

The measurement will be performed monthly.

Measured By

The Planning division Associate Planner will provide the average number of daily passengers per scheduled timetable revenue hours for weekdays, Saturdays and Sundays. This data will be stored in an Excel spreadsheet.

Reporting

The Associate Planner will create and maintain a quarterly and annual report in Excel. The information will be displayed numerically.

Used By

The Planning Manager and Department Director will use the information to monitor the efficiency of People Mover routes and schedules.

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

- Account for and control expenditures and revenues within approved budgets.
- Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.
- 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:

- The percentage difference between budgeted and actual revenues and expenditures (Provide explanation for all variances in excess of 10%).
- The percentage of required financial reports completed and financial transactions processed on time. (Detail exceptions and provide explanations).
- Percentage of time operating systems are available to transit customers without failure.

Administration Division
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Measure 5A: Percentage difference between budgeted and actual revenues and expenditures

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
<u>REVENUES:</u>							
YTD Budgeted	\$4,378,993	\$4,415,444	\$1,184,451	\$2,393,963	\$3,590,944		\$
Actual	\$4,445,768	\$4,607,160	\$1,010,825	\$2,319,208	\$3,539,914		
Percentage over (under)	1.52%	4.34%	(14.66%)	(3.12%)	(1.42%)		
Budget							
Note Reference #	Note 1		Note 2				
<u>EXPENDITURES:</u>							
YTD Budgeted	\$20,154,630	\$20,608,429	\$5,287,068	\$11,530,297	\$15,908,891		\$
Actual	\$19,862,586	\$19,953,995	\$5,910,340	\$12,308,047	\$15,767,188		
Percentage over (under)	(1.45%)	(3.18%)	11.79%	6.75%	0.89%		
Budget							

Note Reference #	Note 3						
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Note 1. Budgeted amount adjusted by \$500,000 to remove ARRA grant maintenance Support budgeted as and IGC in the Grant Supplemental appropriation.

Note 2. The farebox revenues are posted in part after the accounting closing for the reported period and this causes an understatement in earned revenues.

Note 3. Intra governmental Charges (IGCs) to grants will be posted when funds become available.

Measure 5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Percentage on Time and without errors:	Not Available					
Financial Reports, Contracts,		99%	98%	98%	99%	
Financial Transactions		99.9%	99%	99.5%	99%	
Note Reference	Note 1					

Note 1. Pending 2010 Fiscal year-end closure

Administration Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 5C: Percentage of time Automated Operating systems are available to transit customers without failures.
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	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Percentage on Time Operating systems Available: AnchorRIDES, Rideshare, People Mover	Not Available	Not Available	99.95%	99.95%	99.95%		

Note Reference #

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

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure 5A: Percentage difference between budgeted and actual revenues and expenditures
--

Type

Effectiveness

Accomplishment Goal Supported

Account for and control expenditures and revenues within approved budgets.

Definition

Measures the effectiveness of the department in delivering services within approved budgets.

Data Collection Method

The performance tracking is performed through the use of available PeopleSoft financial reports as adjusted for known unrecorded major financial events.

Frequency

The measurement will be performed at the beginning of each month.

Measured By

The division office associate will pull the appropriate cost information from PeopleSoft at the beginning of each month for the previous month and store the data in an Excel spreadsheet, along with documentation for major unrecorded transactions or disclosure information.

Reporting

The Administration Division Manager will create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

All Division Managers and Department Director will use the information to gain a clearer understanding of cost behavior at different levels of activity and determine if cost saving initiatives implemented have been effective. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure 5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.
--

Type

Effectiveness

Accomplishment Goal Supported

Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.

Definition

Measures the effectiveness of the department in completing financial reporting, document and payment processing and fiscal accountability.

Data Collection Method

The performance tracking is performed through the use staff resources to report exceptions to required transaction processing, financial reporting and contraction required to meet financial goal s of the department.

Frequency

The measurement will be performed at the beginning of each month.

Measured By

The division accountant will accumulate exceptions for the previous month and store the data in an Excel spreadsheet, along with documentation for major items requiring follow-up and disclosure information for the reporting.

Reporting

The administration division manager will, through the assistance of the department accountant, create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

The Administration Division Manager and Department Director will use the information to gain a clearer understanding of whether or not the resources and measures deployed to meet financial reporting, contracting and transaction processing implemented have been effective. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure 5C: Percentage of time Automated Operating systems are available to transit customers without failures.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Measures the effectiveness of the department in providing automated operating systems to meet the needs of transit customers.

Data Collection Method

The performance tracking is performed through the use of staff resources to report exceptions in the availability and reliability of active automated operating systems

Frequency

The measurement will be performed at the beginning of each month.

Measured By

The division Info Center Consultant I will accumulate exceptions for the previous month and store the data in an Excel spreadsheet, along with documentation for major items requiring follow-up and disclosure information for the reporting.

Reporting

The Administration division manager will, through the assistance of the department Info Center Consultant I, create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

The Administration Division Manager and Department Director will use the information to gain a clearer understanding of whether or not the resources and measures deployed to meet the department MIS needs are met.

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 6A: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
--

	2008	2009	2010	2011	2012	2013
Fleet Miles	2,518,709	2,457,618	2,216,676			
Safety/Major Mechanical	94	98	104			
Miles between	26,795	25,078	21,314			

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

Operations & Maintenance Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 6B: Preventable accidents per 100,000 vehicle miles traveled.
--

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Fleet Miles	2,457,618	2,216,676	522,060	531,921	534,224		1,588,196
Preventable Accidents	27	35	11	5	4		20
Preventable Accidents per 100,000 miles	1.10	1.58	2.11	0.94	0.75		1.12
Note Reference #							

Performance Measure Methodology Sheet
Operations & Maintenance Division
Public Transportation Department

Measure 6A: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
--

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Measures the efficiency of maintenance staff effort and condition of equipment.

Data Collection Method

Calculated through the total number of miles operated divided by the number of major mechanical system failures.

Frequency

The measurement will be performed annually.

Measured By

The Operations Safety Supervisor will calculate the number of miles between major mechanical system failures from daily incident reports and will store the data in an Excel spreadsheet.

Reporting

The O&M Superintendent will maintain the annual report in Excel from the data received from the National Transit Database Reporting process.

Used By

The O&M Superintendent and Department Director will use the information to monitor the age of the fleet and will balance maintenance staffing levels with the needs.

Performance Measure Methodology Sheet
Operations & Maintenance Division
Public Transportation Department

Measure 6B: Preventable accidents per 100,000 vehicle miles traveled.
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Type

Effectiveness

Accomplishment Goal Supported

Ensure People Mover buses are operated in a safe manner.

Definition

Accident is defined as any damage to a revenue vehicle resulting from incidents (e.g., collisions with stationary or moving objects, floods and accidentally ignited fires, etc.)

A preventable accident is one which occurs because the driver fails to act in a reasonably expected manner to prevent it. In judging whether the driver's actions were reasonable, one seeks to determine whether the driver drove defensively and demonstrated an acceptable level of skill and knowledge.

Data Collection Method

Calculated through the total number of miles operated divided by the number of preventable accidents.

Frequency

The measurement will be performed at the end of each month.

Measured By

The Operations Safety Supervisor will calculate the appropriate number of fleet miles and the number of preventable accidents and will store the data in an Excel spreadsheet.

Reporting

The Operations Safety Supervisor will create and maintain a quarterly and annual report in Excel.

Used By

The O&M Superintendent and Department Director will use the information to monitor the safety of bus operations to improve driver training and reduce worker compensation and risk claims.