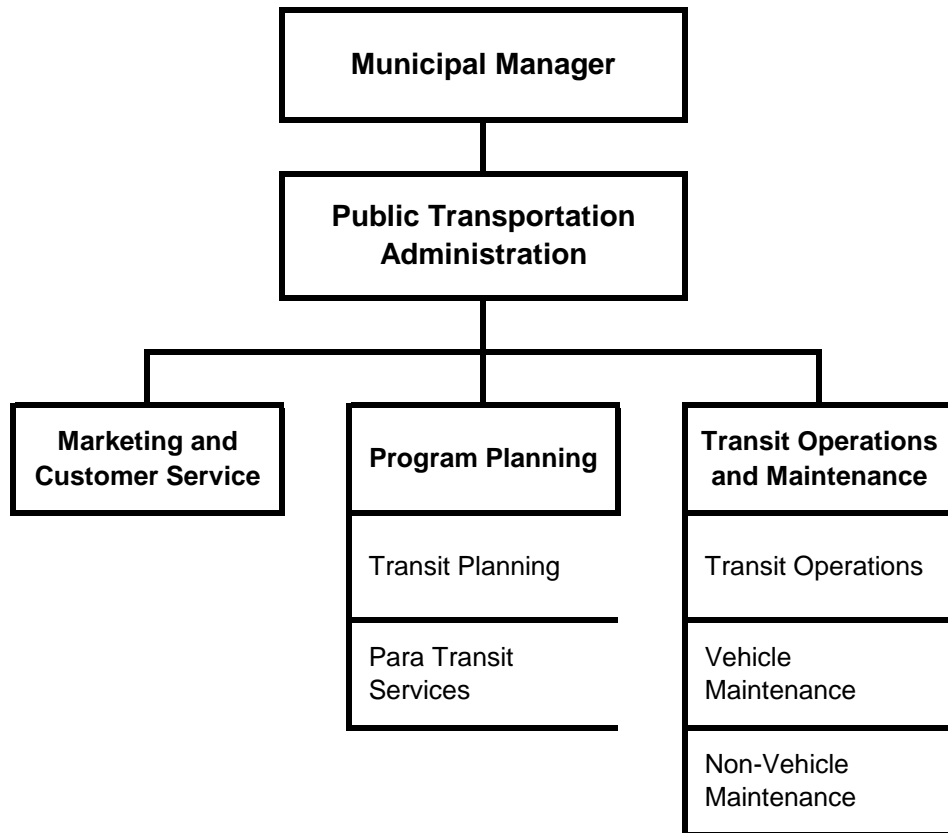


# Public Transportation



## Public Transportation

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Marketing & Customer Service	692,220	918,694	936,496	1.94 %
Program Planning	3,120,835	3,339,710	3,109,400	-6.90 %
Public Trans Admin	1,064,773	971,511	1,107,968	14.05 %
Public Trans Ops & Maint	15,090,922	15,105,403	15,373,820	1.78 %
<b>Direct Cost</b>	<b>19,968,751</b>	<b>20,335,318</b>	<b>20,527,684</b>	<b>0.95 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	3,138,228	6,417,853	4,055,261	-36.81 %
Charges To Other Departments	(3,227,990)	(6,144,742)	(3,708,412)	-39.65 %
<b>Function Cost</b>	<b>19,878,990</b>	<b>20,608,429</b>	<b>20,874,532</b>	<b>1.29 %</b>
Program Generated Revenue	4,446,056	4,415,444	4,947,904	12.06 %
<b>Net Cost</b>	<b>15,432,934</b>	<b>16,192,985</b>	<b>15,926,628</b>	<b>-1.64 %</b>

#### Expenditures by Category

Personnel	13,150,627	13,305,509	13,777,555	3.55 %
Supplies	3,267,699	3,335,057	3,193,746	-4.24 %
Travel	578	4,670	4,670	0.00 %
Contractual/Other Services	3,048,130	3,323,488	3,075,017	-7.48 %
Debt Service/Depreciation	501,718	366,594	476,696	30.03 %
<b>Total Direct Costs</b>	<b>19,968,751</b>	<b>20,335,318</b>	<b>20,527,684</b>	<b>0.95 %</b>

#### Personnel Summary As Budgeted

Full-Time	152	145	142
Part-Time	0	0	0
<b>Total Positions</b>	<b>152</b>	<b>145</b>	<b>142</b>

## Public Transportation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 20,335,318	146	-	-
<b>2010 One-Time Requirements</b>				
- Reversal of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(1,953)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bonds	110,102	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	837,153	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 21,280,620</b>	<b>146</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Repair and maintenance supplies for completed bond projects related to 2010 Proposition 1. (Voter approved bond O&M)	8,400	-	-	-
- Reduce fuel budget to facilitate less frequent service on several routes. Peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change.	(19,711)	-	-	-
- Estimated savings in the Parts budget due to newer buses requiring fewer major repairs.	(130,000)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(6,518)	-	-	-
- Eliminate Muni funding for senior trips on AnchorRIDES. Estimated 40% of senior riders will be eligible under ADA. Net reduction of 15,000 annual trips.	(240,000)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Schedule changes; peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change. Reduction of 3 Bus Operators and one Equipment Service Technician I.	(365,107)	(4)	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 20,527,684</u></b>	<b><u>142</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Mission

To 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 public awareness of public transportation services

### Performance Measures

Progress in achieving goals shall be measured by

#### Measure: Percent change in People Mover ridership

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Ridership	4,220,667	4,184,141	1,054,696	1,072,914		
% change from prior year		-0.9%	6.9%	-3.0%		
Note Reference #		1, 2	3, 4	3, 4		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Weekday Ridership	14,296	14,280	14,506	14,536		
% change from prior year		-1.1%	5.9%	-2.8%		
Note Reference #		2	3	3		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Saturday Ridership	6,864	6,705	6,920	7,088		
% change from prior year		-2.3%	1.3%	-4.3%		
Note Reference #		2	4	4, 5		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Sunday Ridership	3,670	3,816	3,902	3,882		
% change from prior year		4.0%	5.9%	-0.2%		
Note Reference #		2		5		

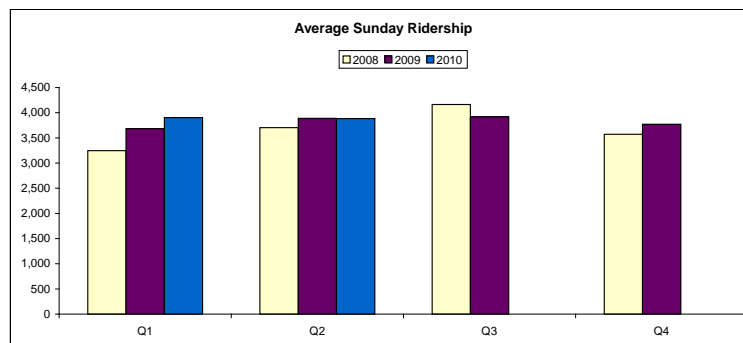
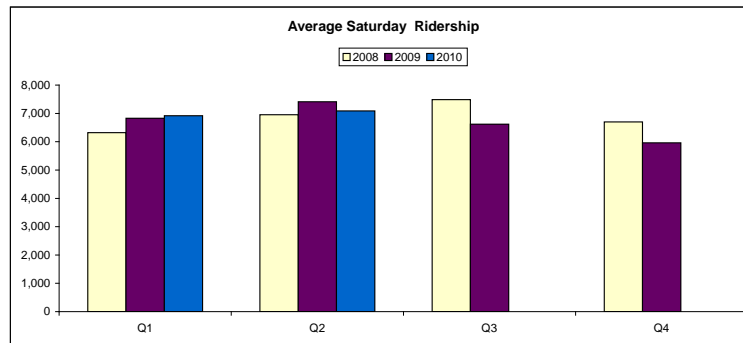
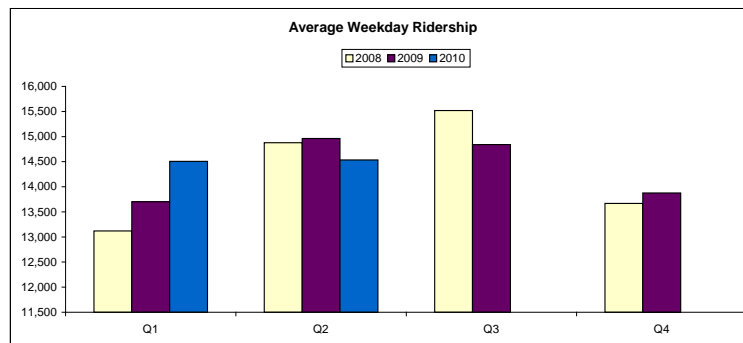
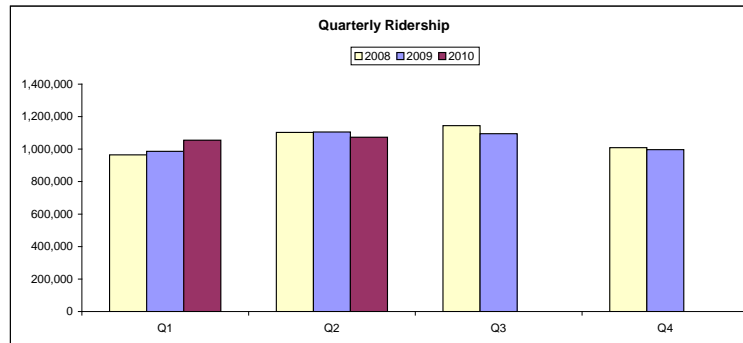
- 1: Fewer weekdays operated during 2009 due to no service on the following holidays – President's Day, Veteran's Day and Day after Thanksgiving.
- 2: July 20, 2009 Service Change resulting in 8.85 reduction in weekday service hours
- 3: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours.
- 4: March 1, 2010 Service Change resulting in 12.45 reduction in Saturday service hours
- 5: April - June, 2010 Major Road construction resulting in complete closures of Lake Otis & Tudor on some weekends.

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## Public Transportation Department

*Anchorage: Performance. Value. Results.*

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## Public Transportation Department

*Anchorage: Performance. Value. Results.*

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

	2007	2008	2009	2010	2011	2012
Passengers trips	3,989,137	4,220,667	4,184,141			
Annual Tax Supported Budget	12,592,792	13,169,881	13,414,683			
CPI/U	181.237	189.497	191.744			
Adjusted Cost per Passenger Base 2007	\$3.16	\$2.98	\$3.03			

### Measure: Change in the actual number of public contacts

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
RideLine calls	326,271	436,487	111,383	95,860		
CSR calls		52,612	16,420	9,972		
Cashier Transactions		29,586	8,731	7,765		
EPay Sales	0	0	0	13		
Bus Tracker hits		10,185	2,916	11,524		
PeopleMover.org hits	240,000	240,000	61,655	48,330		
Travel Training	94	82	14	12		
Outreach (Individuals/groups/events)	1,650	1,253	93	28		
<b>Total</b>	<b>568,015</b>	<b>770,205</b>	<b>201,218</b>	<b>173,504</b>		
% change in total from prior year.	N/A	N/A	+1%	-1%		
Note Reference #		1, 3, 4	2, 5			

- 1: Reduced Travel Training staff from 2FTE to 1FTE.
- 2: EPay launched in May 2010.
- 3: RideLine experienced significant failures during 2009 which resulted in increased call volume.
- 4: Information on web site hits not available for 2008 and 2009. Number is estimated.
- 5: BusTracker launched in May 2009, experienced web stats glitch until March.

## Expenditure & Revenue Summary

### Marketing & Customer Service

#### Division

(Dept ID # 6130)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	336,557	496,554	520,874	4.90 %
Supplies	261,847	332,500	332,500	0.00 %
Travel	0	0	0	
Contractual/Other Services	93,816	89,640	83,122	-7.27 %
Total Manageable Costs	692,220	918,694	936,496	1.94 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>692,220</b>	<b>918,694</b>	<b>936,496</b>	<b>1.94 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	619,125	1,022,210	1,022,210	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant	1	-	-	-	-	-
Senior Office Assistant II	-	-	1	-	1	-
<b>Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>



## Expenditure & Revenue Detail Marketing & Customer Service

### Division

(Dept ID # 6130)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	187,935	303,917	311,163	2.38 %
1201 - Overtime	709	1,200	1,200	0.00 %
1301 - Leave/Holiday Accruals	19,562	20,332	20,817	2.38 %
1401 - Benefits	128,351	171,105	187,695	9.70 %
<b>Salaries Total</b>	<b>336,557</b>	<b>496,554</b>	<b>520,874</b>	<b>4.90 %</b>
<b>Supplies</b>	261,847	332,500	332,500	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	93,816	89,640	83,122	-7.27 %
<b>Manageable Direct Cost Sub-Total</b>	692,220	918,694	936,496	1.94 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>692,220</b>	<b>918,694</b>	<b>936,496</b>	<b>1.94 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	88,813	220,259	107,254	-51.31 %
Charges To Other Departments	0	(62,066)	(62,066)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9413 - Sale Of Publications	4,783	0	0	
9433 - Transit Advertising Fees	333,269	306,000	306,000	0.00 %
9437 - Transit Token Sale	10,072	23,030	23,030	0.00 %
9438 - Transit Bus Pass Sales	3,647	131,150	131,150	0.00 %
9439 - Transit Fare Box Receipts	12,242	236,030	236,030	0.00 %
9499 - Reimbursed Cost	245,810	326,000	326,000	0.00 %
9791 - Cash Over & Short	10	0	0	
9798 - Miscellaneous Revenues	9,294	0	0	
<b>Sub-Total</b>	<b>619,125</b>	<b>1,022,210</b>	<b>1,022,210</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	692,220	918,694	936,496	1.94 %
Debt Service	0	0	0	
Charges By Other Departments	88,813	220,259	107,254	-51.31 %
Charges To Other Departments	0	(62,066)	(62,066)	0.00 %
Program Generated Revenue	(619,125)	(1,022,210)	(1,022,210)	0.00 %
<b>Total Net Cost</b>	<b>161,908</b>	<b>54,677</b>	<b>(40,526)</b>	

## Division of Customer Services/AnchorRIDES Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To 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 AnchorRIDES coordinated transportation trips funded by non-MOA sources.

### Performance Measures

Progress in achieving goals shall be measured by:

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

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total Fare Revenue	3,746,492	3,753,053	868,117	949,795		
Outlet Sales		379,399	91,119	96,366.35		
% sales at Outlet Locations		11%	10.5%	10.47%		
Percent change in outlet sales over prior year	N/A	N/A	-0.15%	-.25%		
Note Reference #						

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

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total AnchorRIDES Trips	182,182	184,796	49067	48332		
Trips funded by M.O.A.	116,982	113,987	31,253	30137		
% funded by Non-MOA sources	36%	38%	36%	38%		
% change from prior year	N/A	2%	-1%	0		
Note Reference #	1	1	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.

## Division of Marketing/Share-a-Ride Public Transportation Department

*Anchorage: Performance. Value. Results.*

### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Purpose

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

#### Performance Measures

Progress in achieving goals shall be measured by:

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

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
VMTs Saved	11,560,196	13,037,884	3,616,568	3,730,143		
% change over prior year		12.8%	14.9%	4%		
Note Reference #						

**Measure: Percent change in number of vanpool participants**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Vanpool Participants	810	917	963	985		
% change over prior year		13.2%	16.7%	8%		
Note Reference #						

**Measure: Percent change in advertising revenues received by the Municipality**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Advertising Revenue	\$338,748.04	\$333,268.75	\$117,364.00	\$128,365.25		
% change over prior year		-2%	61%	9%		
Note Reference #			1			

Comments/Notes:

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

Note 1: Increase due to two buys (University of Phoenix 50 signs, 13 weeks & Southcentral Foundation 12 signs, 26 weeks)

## Expenditure & Revenue Summary

### Program Planning

#### Division

(Dept ID # 6140, 6150)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	146,195	243,400	253,090	3.98 %
Supplies	479,532	422,010	422,010	0.00 %
Travel	0	0	0	
Contractual/Other Services	2,495,108	2,674,300	2,434,300	-8.97 %
Total Manageable Costs	3,120,835	3,339,710	3,109,400	-6.90 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

# Expenditure & Revenue Detail

## Program Planning

### Division

(Dept ID # 6140, 6150)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	80,207	154,713	157,584	1.86 %
1201 - Overtime	216	0	0	
1301 - Leave/Holiday Accruals	15,222	10,350	10,542	1.86 %
1401 - Benefits	50,550	78,336	84,964	8.46 %
<b>Salaries Total</b>	<b>146,195</b>	<b>243,400</b>	<b>253,090</b>	<b>3.98 %</b>
<b>Supplies</b>	479,532	422,010	422,010	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	2,495,108	2,674,300	2,434,300	-8.97 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	16,696	461,082	36,488	-92.09 %
Charges To Other Departments	0	(56,406)	(56,406)	0.00 %
<b><u>Net Cost</u></b>				
Direct Cost	3,120,835	3,339,710	3,109,400	-6.90 %
Debt Service	0	0	0	
Charges By Other Departments	16,696	461,082	36,488	-92.09 %
Charges To Other Departments	0	(56,406)	(56,406)	0.00 %
<b>Total Net Cost</b>	<b>3,137,532</b>	<b>3,744,386</b>	<b>3,089,482</b>	

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## Division of Planning & Scheduling Public Transportation Department

*Anchorage: Performance. Value. Results.*

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### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Purpose

To 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:

<b>Measure: Percent of bus stops meeting ADA standards.</b>
---

	As of 3/1/2010	12/31/2010	2011	2012
# of Bus Stops	1,093			
# meeting ADA Standards	774			
% meeting ADA Standards	70.81%			
Note Reference #	1			

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

<b>Measure: Percent change in People Mover productivity (measured by riders per timetable revenue hour.</b>
---

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Passengers per timetable revenue hour	<b>30.46</b>	<b>32.01</b>	<b>32.89</b>	<b>33.94</b>		
% change from prior year		0.5%	8.0%	7.1%		
Note Reference #			1			

Proposed FY 2011 General Government Operating Budget

Route	Weekday Passengers per Timetable Revenue Hour by Route											
	1/10	2/10	3/10	4/10	5/10	6/10	7/10	8/10	9/10	10/10	11/10	12/10
1 - Crosstown	28.32	30.77	31.55	32.32	29.31	31.48						
2 - Lake Otis	31.65	32.53	34.16	34.01	33.52	38.07						
3 - Northern Lights	29.20	31.80	31.03	32.36	29.09	30.30						
7 - Spenard	30.12	31.88	32.71	32.39	33.90	36.66						
8 - Northway	34.66	35.62	37.09	37.66	36.53	35.97						
9 - Arctic	34.35	36.27	35.65	34.56	34.96	37.94						
13 - University	25.94	27.26	27.58	26.47	23.40	24.17						
14 - Government Hill	45.41	45.19	44.56	45.69	40.29	40.05						
15 - 15th Ave	35.08	38.10	36.91	37.59	36.21	37.47						
36 - 36th Ave	22.91	24.26	25.85	25.21	22.66	23.47						
45 - Mountain View	50.03	51.56	51.63	50.62	47.26	48.50						
60 - Old Seward	27.87	28.69	30.18	31.07	30.60	33.71						
75 - Tudor	36.35	37.75	37.01	37.51	38.59	38.59						
76 - Eagle River - Birchwood - Downtown	11.73	11.02										
77 - Eagle River - Birchwood - Muldoon	9.26	8.08										
102 - E. R. Park & Ride	21.13	21.87	23.64	22.96	21.35	20.39						
Note Reference #			2	2	2	2						

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: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours, elimination of Eagle River Routes 76 & 77.

**Measure: Provide sufficient capacity for every passenger**

	2009	2010	2011	2012	2013
Maximum Load factor	41%				



## Expenditure & Revenue Summary

### Public Trans Admin

#### Division

(Dept ID # 6110)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	540,157	575,434	603,742	4.92 %
Supplies	3,008	750	750	0.00 %
Travel	578	4,670	4,670	0.00 %
Contractual/Other Services	19,313	24,063	22,110	-8.12 %
Total Manageable Costs	563,056	604,917	631,272	4.36 %
Debt Service, Depreciation	501,718	366,594	476,696	30.03 %
<b>Total Direct Cost</b>	<b>1,064,773</b>	<b>971,511</b>	<b>1,107,968</b>	<b>14.05 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	360	0	2,109
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Info Center Consultant I	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
<b>Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

**Expenditure & Revenue Detail****Public Trans Admin****Division**

(Dept ID # 6110)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	310,930	362,200	372,367	2.81 %
1201 - Overtime	1,449	500	500	0.00 %
1301 - Leave/Holiday Accruals	43,528	24,231	24,911	2.81 %
1401 - Benefits	184,060	188,503	205,964	9.26 %
1501 - Allow Differentials/Premiums	191	0	0	
<b>Salaries Total</b>	<b>540,157</b>	<b>575,434</b>	<b>603,742</b>	<b>4.92 %</b>
<b>Supplies</b>	3,008	750	750	0.00 %
<b>Travel</b>	578	4,670	4,670	0.00 %
<b>Contractual/Other Services</b>	19,313	24,063	22,110	-8.12 %
<b>Manageable Direct Cost Sub-Total</b>	563,056	604,917	631,272	4.36 %
<b>Debt Service, Depreciation</b>	501,718	366,594	476,696	30.03 %
<b>Direct Cost Total</b>	<b>1,064,773</b>	<b>971,511</b>	<b>1,107,968</b>	<b>14.05 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,295,886	1,356,235	1,430,400	5.47 %
Charges To Other Departments	0	(2,436,330)	0	
<b><u>Program Generated Revenue</u></b>				
9335 - Build America Bonds (BABs) Subsidy	0	0	2,109	
9798 - Miscellaneous Revenues	360	0	0	
<b>Sub-Total</b>	<b>360</b>	<b>0</b>	<b>2,109</b>	
<b><u>Net Cost</u></b>				
Direct Cost	563,056	604,917	631,272	4.36 %
Debt Service	501,718	366,594	476,696	30.03 %
Charges By Other Departments	1,295,886	1,356,235	1,430,400	5.47 %
Charges To Other Departments	0	(2,436,330)	0	
Program Generated Revenue	(360)	0	(2,109)	
<b>Total Net Cost</b>	<b>2,360,300</b>	<b>(108,584)</b>	<b>2,536,259</b>	

## Administration Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To 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:

**Measure: Percentage difference between budgeted and actual revenues and expenditures**

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<b>REVENUES:</b>						
YTD Budgeted	\$5,205,463	\$4,378,993	\$1,103,861	\$2,207,722		
Actual	\$5,146,315	\$4,445,768	\$1,021,361	\$2,185,173.79		
Percentage over (under) Budget	(1.14%)	1.52%	(7.47%)	(1.02%)		
Note Reference #	Note 1	Note 2	Note 3			
<b>EXPENDITURES:</b>						
YTD Budgeted	\$22,205,842	\$20,154,630	\$5,105,538	\$10,248,331.37		
Actual	\$21,999,804	\$19,862,586	\$6,201,753	\$11,087,788.89		
Percentage over (under) Budget	(0.93%)	(1.45%)	21.47%	8.19%		

Note 1. The budget includes \$1,130,736 budgeted as Municipal Assistance with the actual amount of \$592,665.24 posted at year-end.

# Proposed FY 2011 General Government Operating Budget

Note 2. Budgeted amount adjusted by \$500,000 to remove ARRA grant maintenance Support budgeted as and IGC in the Grant Supplemental appropriation.

Note 3. The farebox revenues are posted in part after the accounting closing for the reported period and this causes an understatement in earned revenues.

Note 4. The expenditures include significant encumbrances that will be expended for services in periods after this report date. Additionally, charges (IGCs) to grants will be posted when funds become available.

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

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<u>Percentage on Time and without errors:</u>	Not Available	Not Available	100%	100%		
Financial Reports, Contracts,			100%	100%		
Financial Transactions			100%	100%		
Note Reference #						

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

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<u>Percentage on Time Operating systems Available:</u>	Not Available	Not Available	Not Available	Not Available		
AnchorRIDES, Rideshare, People Mover						

## Expenditure & Revenue Summary

### Public Trans Ops & Maint

#### Division

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	12,127,717	11,990,121	12,399,849	3.42 %
Supplies	2,523,312	2,579,797	2,438,486	-5.48 %
Travel	0	0	0	
Contractual/Other Services	439,893	535,485	535,485	0.00 %
Total Manageable Costs	15,090,922	15,105,403	15,373,820	1.78 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>15,090,922</b>	<b>15,105,403</b>	<b>15,373,820</b>	<b>1.78 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	3,826,571	3,393,234	3,923,585	15.63 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	88	-	83	-	82	-
Bus Operator Trainee	10	-	10	-	9	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	2	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	4	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations & Maint Supt	1	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
<b>Total</b>	<b>140</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>130</b>	<b>-</b>

## Expenditure & Revenue Detail

### Public Trans Ops & Maint

#### Division

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	6,310,615	7,265,579	7,378,380	1.55 %
1201 - Overtime	532,608	359,110	359,110	0.00 %
1301 - Leave/Holiday Accruals	741,771	478,499	493,614	3.16 %
1401 - Benefits	4,374,408	4,261,472	4,543,284	6.61 %
1501 - Allow Differentials/Premiums	168,316	151,670	151,670	0.00 %
1601 - Vacancy Factor	0	(526,209)	(526,209)	0.00 %
<b>Salaries Total</b>	<b>12,127,717</b>	<b>11,990,121</b>	<b>12,399,849</b>	<b>3.42 %</b>
<b>Supplies</b>	2,523,312	2,579,797	2,438,486	-5.48 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	439,893	535,485	535,485	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	15,090,922	15,105,403	15,373,820	1.78 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>15,090,922</b>	<b>15,105,403</b>	<b>15,373,820</b>	<b>1.78 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,736,833	4,380,277	2,481,119	-43.36 %
Charges To Other Departments	(3,227,990)	(3,589,940)	(3,589,940)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9413 - Sale Of Publications	11	0	0	
9436 - Transit Spec Service Fees	8,044	6,760	6,760	0.00 %
9437 - Transit Token Sale	84,191	52,870	86,520	63.65 %
9438 - Transit Bus Pass Sales	1,918,079	1,724,747	2,035,120	18.00 %
9439 - Transit Fare Box Receipts	1,726,973	1,608,857	1,785,185	10.96 %
9499 - Reimbursed Cost	22,119	0	0	
9672 - Prior Yr Expense Recovery	11,543	0	0	
9673 - Insurance Recoveries	43,163	0	0	
9742 - Other Property Sales	12,473	0	10,000	
9798 - Miscellaneous Revenues	(25)	0	0	
<b>Sub-Total</b>	<b>3,826,571</b>	<b>3,393,234</b>	<b>3,923,585</b>	<b>15.63 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	15,090,922	15,105,403	15,373,820	1.78 %
Debt Service	0	0	0	
Charges By Other Departments	1,736,833	4,380,277	2,481,119	-43.36 %
Charges To Other Departments	(3,227,990)	(3,589,940)	(3,589,940)	0.00 %
Program Generated Revenue	21 - 22 (3,826,571)	(3,393,234)	(3,923,585)	15.63 %

## Expenditure & Revenue Detail

### Public Trans Ops & Maint

#### Division

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Total Net Cost</b>	<b>9,773,194</b>	<b>12,502,506</b>	<b>10,341,414</b>	

## Division of Operations & Maintenance Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To 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:

**Measure: Actual miles between safety or 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				
Safety/Major Mechanical	94	98				
Miles between	26,795	25,078				
Note Reference #		1				

1: 32 buses (58% of the fleet) are approaching or over 500,000 miles (normal life expectance). Receiving 15 new buses to replace some of these in the 2nd quarter of 2010.

**Measure: Percent of bus trips on-time (within 5 minutes after published schedule times) during normal road conditions.**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
% of bus trips on time	N/A	76.5%	74.9%	73.6%		
Note Reference #			1			

1: March 1, 2010 Route 7 & 9 schedules were written with reduced running times to test the viability of Opticom Transit Signal Priority. These trips with reduced running times may result in a lower on-time performance percentage.

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

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Fleet Miles	2,518,709	2,457,618	577,688	558,680		
Preventable Accidents	25	27	14	7		
Preventable Accidents per 100,000 miles	<b>0.99</b>	<b>1.10</b>	<b>2.42</b>	<b>1.25</b>		
Note Reference #						



## Public Transportation

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised					FY 2011 Proposed					Latest Grant Expiration
	Anticipated Amount	Resources Used FT	PT	T	Anticipated Amount	Resources Used FT	PT	T			
Total Grant Funding	\$ 2,311,812	9	6	-	\$ 2,318,454	8	6	-			
Total Direct Costs	\$ 20,335,318	145		-	\$ 20,527,684	142	-	-			
Total Grant Funds and Direct Costs	\$ 22,647,130	154	6	-	\$ 22,846,138	150	6	-			
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING 6194XG - Provide partial funding for Public Transportation planning function.	\$ 292,114	3	-	-	\$ 292,114	3	-	-	Sep-11		
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING) 6181XG - Provide senior transportation services	\$ 572,250	-	-	-	\$ 572,250	-	-	-	Jun-11		
Ridesharing 6191XG - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	\$ 397,171	2	-	-	\$ 397,171	2	-	-	Dec-10		
Transit Marketing 6192XG - Develop and implement marketing programs to reduce single-occupant vehicle travel.	\$ 261,552	-	-	-	\$ 261,552	-	-	-	Dec-10		
Transit Enhancement Program 61938G - Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.	\$ 184,055	1	6	-	\$ 184,055	1	6	-	Dec-10		
Transit Section 5307 - Transit Operating Assistance 6238XG - Provide funds to assist public transportation operations for seniors and disabled patrons.	\$ 440,000	3	-	-	\$ 440,000	2	-	-	completion		
Transit New Freedom Program - FTA 619XXG -Coordination of ADA transportation services	\$ 52,136	-	-	-	\$ 63,714	-	-	-	completion		
JARC Program - FTA 619XXG - Purchased demand based transportation services for seniors and others.	\$ 112,534	-	-	-	\$ 107,598	-	-	-	Completion		
Total	\$ 2,311,812	9	6	-	\$ 2,318,454	8	6	-			