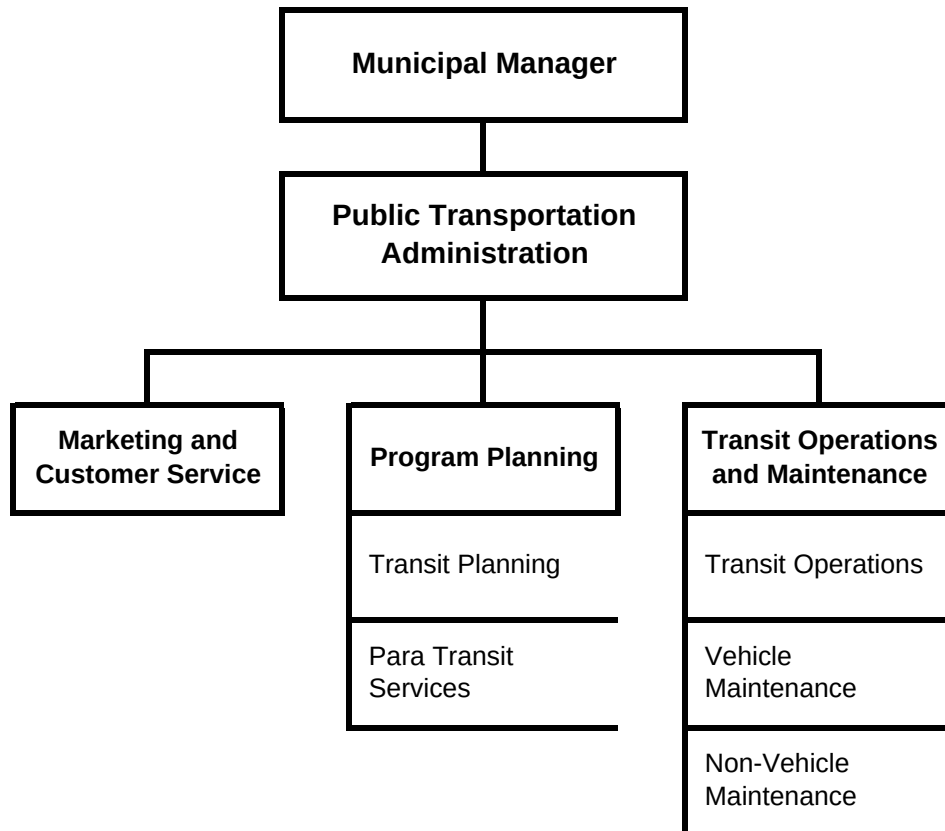




Municipality of Anchorage

Public Transportation

Public Transportation



Public Transportation Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Marketing & Customer Service	713,644	986,323	996,182	1.00%
Program Planning	3,301,419	3,401,400	3,406,309	0.14%
Public Trans Admin	988,767	1,113,876	1,176,412	5.61%
Public Trans Ops & Maint	14,874,381	15,749,510	15,953,055	1.29%
Direct Cost Total	19,878,211	21,251,109	21,531,959	1.32%
Intragovernmental Charges				
Charges by Other Departments	3,620,517	5,039,665	4,738,540	<5.98%>
Charges to Other Departments	(3,569,990)	(3,112,412)	(3,112,412)	-
Function Cost Total	19,928,738	23,178,362	23,158,087	<0.09%>
Program Generated Revenue	(4,658,303)	(4,787,926)	(4,804,606)	0.35%
Net Cost Total	15,270,435	18,390,436	18,353,481	<0.20%>
Direct Cost by Category				
Personnel	13,160,045	14,019,910	14,205,483	1.32%
Supplies	3,171,223	3,428,746	3,373,586	<1.61%>
Travel	817	4,670	3,500	<25.05%>
Contractual/Other Services	3,180,317	3,315,017	3,369,347	1.64%
Debt Service/Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	19,878,211	21,251,109	21,531,959	1.32%
Position Summary as Budgeted				
Full-Time	145	145	145	
Part-Time	-	-	-	
Position Total	145	145	145	

Public Transportation

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	21,251,109	145	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond debt service	97,277	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	681,685	-	-	-
2012 Continuation Level	22,030,071	145	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(498,112)	-	-	-
2012 Proposed Budget	21,531,959	145	-	-

Public Transportation
Division Summary
Marketing & Customer Service
 (Dept ID # 6130)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	342,907	520,701	530,560	1.89%
Supplies	324,807	382,500	386,000	0.92%
Travel	-	-	-	
Contractual/Other Services	45,930	83,122	79,622	<4.21%>
Manageable Direct Cost Total	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	713,644	986,323	996,182	1.00%
Revenue by Fund				
Fund 101 - Areawide General	731,771	1,072,210	1,072,210	-
Revenue Total	731,771	1,072,210	1,072,210	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 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 II	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Detail
Marketing & Customer Service
(Dept ID # 6130)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	193,556	311,036	320,587	3.07%
1201 - Overtime	214	1,200	1,200	-
1301 - Leave/Holiday Accruals	22,005	20,808	7,001	<66.36%>
1401 - Benefits	127,057	187,657	201,772	7.52%
1501 - Allow Differentials/Premiums	76	-	-	-
Salaries and Benefits Total	342,907	520,701	530,560	1.89%
Supplies	324,807	382,500	386,000	0.92%
Travel	-	-	-	-
Contractual/Other Services	45,930	83,122	79,622	<4.21%>
Manageable Direct Cost Total	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	713,644	986,323	996,182	1.00%
Intra-Governmental Charges				
Charges By Other Departments	74,637	117,325	113,406	<3.34%>
Charges To Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue				
9413 - Sale Of Publications	9,498	-	-	-
9433 - Transit Advertising Fees	401,268	306,000	306,000	-
9437 - Transit Token Sale	-	23,030	23,030	-
9438 - Transit Bus Pass Sales	3,063	131,150	131,150	-
9439 - Transit Fare Box Receipts	-	236,030	236,030	-
9499 - Reimbursed Cost	308,486	376,000	376,000	-
9791 - Cash Over & Short	-	-	-	-
9798 - Miscellaneous Revenues	9,457	-	-	-
Program Generated Revenue Total	731,771	1,072,210	1,072,210	-
Net Cost				
Manageable Direct Cost	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	74,637	117,325	113,406	<3.34%>
Charges To Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue	(731,771)	(1,072,210)	(1,072,210)	-
Net Cost Total	56,511	(30,628)	(24,689)	<19.39%>

Public Transportation
Division Summary
Program Planning
 (Dept ID # 6140, 6150)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	142,355	253,090	257,999	1.94%
Supplies	577,553	474,010	474,680	0.14%
Travel	-	-	-	
Contractual/Other Services	2,581,512	2,674,300	2,673,630	<0.03%>
Manageable Direct Cost Total	3,301,419	3,401,400	3,406,309	0.14%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,301,419	3,401,400	3,406,309	0.14%
Revenue by Fund				
Fund 101 - Areawide General	13	-	-	
Revenue Total	13	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 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>
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Public Transportation**Division Detail****Program Planning**

(Dept ID # 6140, 6150)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	78,369	157,584	163,495	3.75%
1201 - Overtime	420	-	-	-
1301 - Leave/Holiday Accruals	15,625	10,542	3,270	<68.98%>
1401 - Benefits	47,941	84,964	91,234	7.38%
Salaries and Benefits Total	142,355	253,090	257,999	1.94%
Supplies	577,553	474,010	474,680	0.14%
Travel	-	-	-	-
Contractual/Other Services	2,581,512	2,674,300	2,673,630	<0.03%>
Manageable Direct Cost Total	3,301,419	3,401,400	3,406,309	0.14%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,301,419	3,401,400	3,406,309	0.14%
Intra-Governmental Charges				
Charges By Other Departments	22,556	579,540	37,814	<93.48%>
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue				
9499 - Reimbursed Cost	13	-	-	-
Program Generated Revenue Total	13	-	-	-
Net Cost				
Manageable Direct Cost	3,301,419	3,401,400	3,406,309	0.14%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	22,556	579,540	37,814	<93.48%>
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue	(13)	-	-	-
Net Cost Total	3,323,963	3,924,534	3,387,718	<13.68%>

Public Transportation
Division Summary
Public Trans Admin
(Dept ID # 6110)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	594,584	603,580	570,839	<5.42%>
Supplies	2,280	750	2,330	210.67%
Travel	817	4,670	3,500	<25.05%>
Contractual/Other Services	25,276	22,110	19,700	<10.90%>
Manageable Direct Cost Total	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	988,767	1,113,876	1,176,412	5.61%
Revenue by Fund				
Fund 101 - Areawide General	-	2,109	2,789	32.24%
Revenue Total	-	2,109	2,789	32.24%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 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	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation

Division Detail

Public Trans Admin

(Dept ID # 6110)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	326,072	372,248	350,954	<5.72%>
1201 - Overtime	7,016	500	2,500	400.00%
1301 - Leave/Holiday Accruals	62,922	24,903	6,549	<73.70%>
1401 - Benefits	198,234	205,929	210,837	2.38%
1501 - Allow Differentials/Premiums	339	-	-	-
Salaries and Benefits Total	594,584	603,580	570,839	<5.42%>
Supplies	2,280	750	2,330	210.67%
Travel	817	4,670	3,500	<25.05%>
Contractual/Other Services	25,276	22,110	19,700	<10.90%>
Manageable Direct Cost Total	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	988,767	1,113,876	1,176,412	5.61%
Intra-Governmental Charges				
Charges By Other Departments	1,162,761	1,465,832	2,822,993	92.59%
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	2,109	2,789	32.24%
Program Generated Revenue Total	-	2,109	2,789	32.24%
Net Cost				
Manageable Direct Cost	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Charges By Other Departments	1,162,761	1,465,832	2,822,993	92.59%
Program Generated Revenue	-	(2,109)	(2,789)	32.24%
Net Cost Total	2,151,527	2,577,599	3,996,616	55.05%

Public Transportation
Division Summary
Public Trans Ops & Maint
 (Dept ID # 6220, 6300, 6400)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	12,080,199	12,642,539	12,846,084	1.61%
Supplies	2,266,583	2,571,486	2,510,576	<2.37%>
Travel	-	-	-	
Contractual/Other Services	527,599	535,485	596,395	11.37%
Manageable Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Revenue by Fund				
Fund 101 - Areawide General	3,926,519	3,713,607	3,729,607	0.43%
Revenue Total	3,926,519	3,713,607	3,729,607	0.43%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	83	-	84	-	84	-
Bus Operator Trainee	10	-	9	-	9	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
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	2	-	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	-
Positions as Budgeted Total	133	-	133	-	133	-

Public Transportation

Division Detail

Public Trans Ops & Maint

(Dept ID # 6220, 6300, 6400)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	6,229,607	7,510,672	7,775,510	3.53%
1201 - Overtime	586,353	359,110	359,110	-
1301 - Leave/Holiday Accruals	770,740	503,975	86,412	<82.85%>
1401 - Benefits	4,340,956	4,643,320	4,999,592	7.67%
1501 - Allow Differentials/Premiums	152,543	151,670	151,670	-
1601 - Vacancy Factor	-	(526,209)	(526,209)	-
Salaries and Benefits Total	12,080,199	12,642,539	12,846,084	1.61%
Supplies	2,266,583	2,571,486	2,510,576	<2.37%>
Travel	-	-	-	-
Contractual/Other Services	527,599	535,485	596,395	11.37%
Manageable Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Intra-Governmental Charges				
Charges by Other Departments	2,360,563	2,876,968	1,764,328	<38.67%>
Charges To Other Departments	(3,569,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue				
9413 - Sale Of Publications	42	-	-	-
9436 - Transit Spec Service Fees	-	6,760	6,760	-
9437 - Transit Token Sale	158,113	52,870	52,870	-
9438 - Transit Bus Pass Sales	1,957,478	2,035,120	2,035,120	-
9439 - Transit Fare Box Receipts	1,655,541	1,608,857	1,624,857	0.99%
9499 - Reimbursed Cost	98,456	-	-	-
9672 - Prior Yr Expense Recovery	800	-	-	-
9742 - Other Property Sales	56,088	10,000	10,000	-
9798 - Miscellaneous Revenues	2	-	-	-
Program Generated Revenue Total	3,926,519	3,713,607	3,729,607	0.43%
Net Cost				
Manageable Direct Cost	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	2,360,563	2,876,968	1,764,328	<38.67%>
Charges To Other Departments	(3,569,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue	(3,926,519)	(3,713,607)	(3,729,607)	0.43%
Net Cost Total	9,738,435	11,918,931	10,993,836	<7.76%>

Public Transportation Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources				2012 Proposed Anticipated Resources				Current Grant Term
		Amount	FT	PT	T	Amount	FT	PT	T	
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING <u>6194XG</u> - Provide partial funding for Public Transportation planning function.	365,143	292,201	3	-	-	292,201	3	-	-	Sep-12
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING) <u>6181XG</u> - Provide senior transportation services	572,250	572,250	-	-	-	572,250	-	-	-	Jun-12
Ridesharing <u>6191XG</u> - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	416,545	397,171	2	-	-	397,171	2	-	-	Dec-12
Transit Marketing <u>6192XG</u> - Develop and implement marketing programs to reduce single-occupant vehicle travel.	261,552	261,552	-	-	-	261,552	-	-	-	Dec-12
Transit Enhancement Program <u>61938G</u> - Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.	172,247	184,055	1	6	-	184,055	1	6	-	Dec-12
Transit Section 5307 - Transit Operating Assistance <u>6238XG</u> - Provide funds to assist public transportation operations for seniors and disabled patrons.	440,000	448,000	3	-	-	448,000	2	-	-	completion
Transit New Freedom Program - FTA <u>619810G</u> -Coordination of ADA transportation services	109,489	50,000	-	-	-	77,757	-	-	-	completion
JARC Program - FTA <u>619XXG</u> - Purchased demand based transportation services for seniors and others.	107,434	107,598	-	-	-	107,434	-	-	-	completion
Total Grant Funding		2,312,827	9	6	-	2,340,420	8	6	-	
Total Direct Costs		21,251,109	145	-	-	21,531,959	145	-	-	
Total Grant Funds and Direct Costs		23,563,936	154	6	-	23,872,379	153	6	-	

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: 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%			N/A
Number of trips with insufficient capacity	N/A	N/A	N/A	14 trips			
Number of passengers bypassed	N/A	N/A	N/A	159			159 of 2,081,748 passengers
ANCHORRIDES							
% of trips on time **	94.9%	95.2%	95.8%	96.35%			96.09%
System Trip Denials (capacity)	0	90	0	1			1
ADA Trip Denials (capacity)	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.

** 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

Public Transportation Department

Anchorage: Performance. Value. Results.

Measure: 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			2,081,748
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			94,016
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					
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: 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%	-2.2%		
AnchorRIDES	4.9%	1.4%	2.2%	-2.3%	-3.5%		
Share-a-Ride	24%	13%	14%	1.1%	5.3%		
	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.

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

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: 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			\$ 889,051.39
Transit center sales	\$ 1,393,548.24	\$ 1,443,464.72	\$ 437,032.00	\$ 464,201.00			\$ 901,233.00
Library sales	\$ 88,162.00	\$ 84,595.00	\$ 22,198.92	\$ 26,346.09			\$ 48,545.01
E-Pay Sales	\$ -	\$ 5,393.00	\$ 3,791.00	\$ 4,923.50			\$ 8,714.50
Other Outlet Sales	\$ 292,436.50	\$ 300,552.73	\$ 80,134.94	\$ 80,079.93			\$ 160,214.87
Total Fare Revenue	\$ 3,501,482.91	\$ 3,560,601.95	\$ 964,613.69	\$ 1,049,143.90			\$ 2,013,757.59
% sales at Outlet Locations	10.87%	10.97%	11.00%	11.19%			
Percent change in outlet sales over prior year	N/A	0.1%	+ .82%	+ .68%			
Reference #	1						

1: EPay launched in May 2010.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Measure: 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			94,016
Trips funded by M.O.A.	113,987	113,752	30,230	32,731			62,961
% 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%			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.

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
- Increase the number of vehicle miles traveled by carpoolers and vanpoolers (miles that would have been individually driven without this program)
- 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: 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		
% change over prior year (same period)	13%	1%	11%	7%		
Note Reference #						

Comments/Notes:

Measure: 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			7,851,794
% change over prior year (same period)	13%	13%	6%	6%			
Note Reference #							

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure: Percent of advertising revenues received by the Municipality compared to the contract guaranteed minimum
--

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Advertising Revenue	\$333,269	\$401,268	\$54,534	\$141,357			\$195,891
Contract Minimum Guarantee	\$175,000	\$300,000	\$75,000	\$75,000			\$150,000
% difference between actual revenue and minimum guarantee	190%	133%	-27%	188%			131%
Note Reference #	1	2	2	3			

Comments/Notes:

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

1. Based on meeting a minimum guaranteed annual income of \$175,000.
2. Based on meeting a minimum guaranteed annual income of \$300,000, or \$75,000 per quarter.
3. 2Q sales reflect 3 large sign buys and 1.5 bus wraps.

Planning & Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

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

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

Measure: Percent of bus stops meeting ADA standards.

	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
Anchorage: Performance. Value. Results.

Measure: 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			33.5
% change from prior year (same period)	0.5%	2.3%	-4.2%	3.4%			0.2%
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						
2-Lake Otis	:30/:60	29.55	31.69	33.34	33.90	34.04	37.26						
3 - Northern Lights	:30/:30	28.07	29.67	31.18	33.34	29.63	29.97						
7 – Spenard	:30/:30	27.86	29.12	35.10	35.13	37.37	42.34						
8 – Northway	:30/:60	35.01	35.22	34.54	35.24	34.60	35.04						
9 – Arctic	:30/:30	30.93	32.65	40.51	41.96	39.84	41.67						
13 – University	:30/:60	24.18	25.81	25.64	25.34	22.41	22.70						
14 – Gov't Hill	:60/:60	44.15	46.05	44.74	45.39	42.52	43.00						
15 - 15th Ave	:30/:30	30.54	31.46	34.19	36.36	36.60	36.99						
36 - 36th Ave	:30/:60	20.87	22.37	24.44	25.01	23.02	23.97						
45 - Mountain View	:30/:30	47.11	49.41	56.24	56.22	52.83	52.91						
60 - Old Seward	:30/:60	25.82	27.10	30.90	32.03	31.08	34.47						
75 – Tudor	:30/:60	34.59	36.57	38.29	40.29	39.83	40.53						
102 - E. R. Park & Ride	PEAK HOURS ONLY	21.26	20.87	22.06	22.83	22.84	24.12						
System		30.69	32.27	35.05	36.08	34.60	36.01						
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.

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
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure: Percentage difference between budgeted and actual revenues and expenditures

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

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: 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%	99%	97%	%	
Financial Transactions		99.9%	99%	99.5%	%	
Note Reference	Note 1					

Note 1. Pending 2010 Fiscal year-end closure

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

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

	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%	99.90%			

Note Reference #

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

Operations and 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: 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 and Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure: 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			1,053,981
Preventable Accidents	27	35	11	5			16
Preventable Accidents per 100,000 miles	1.10	1.58	2.11	0.94			1.52
Note Reference #							

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.

