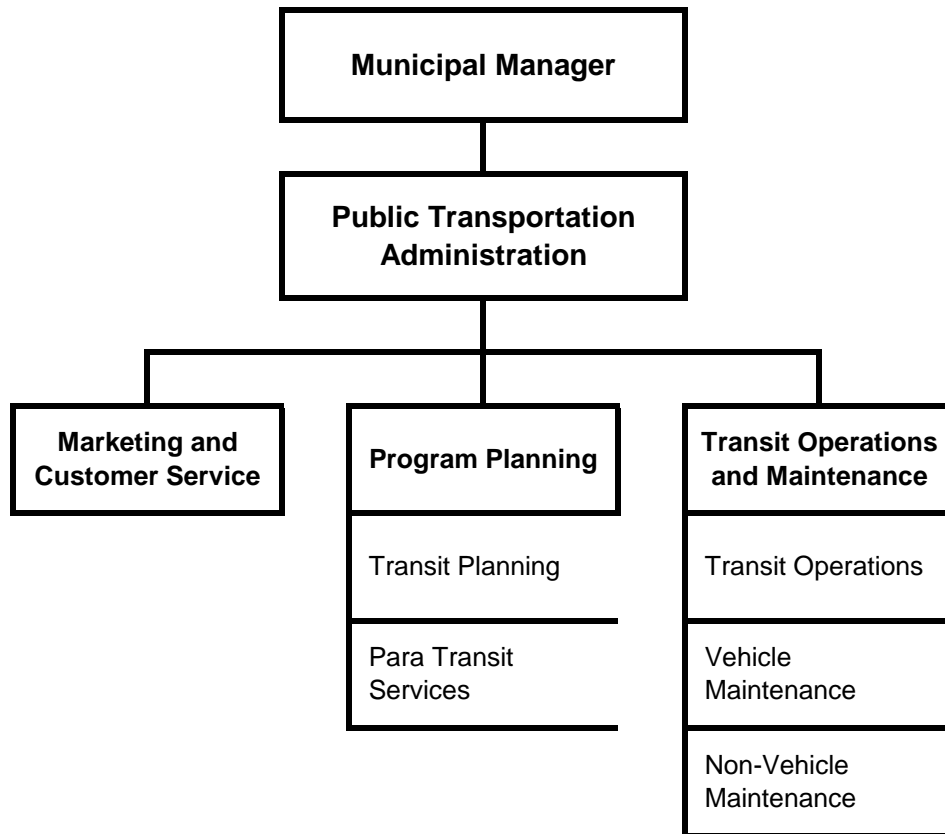


Public Transportation



Public Transportation

Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports over 4 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 regular transit routes.

Public Transportation offers complimentary services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

Department Services

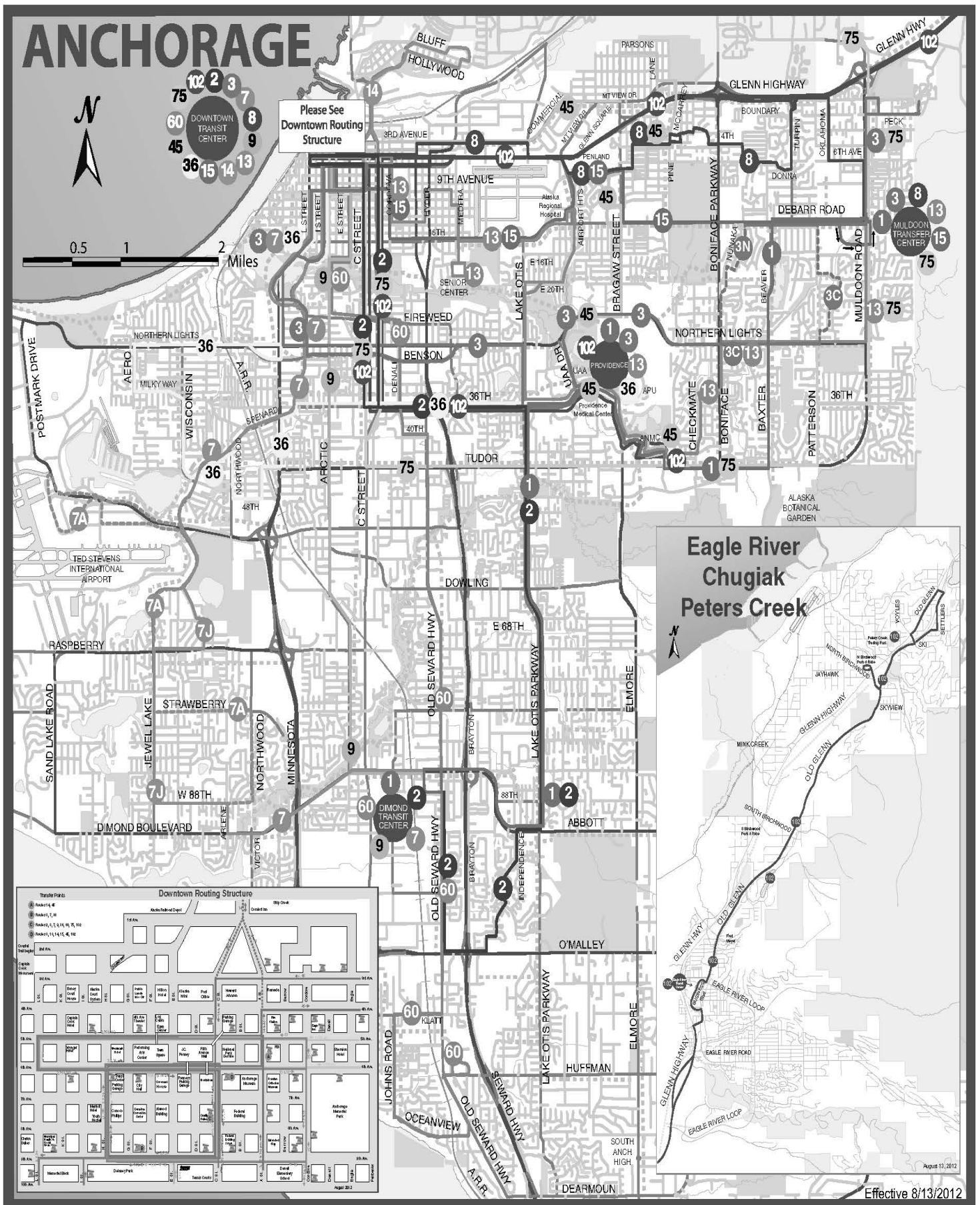
- Marketing and Customer Service Division
 - Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
 - Provide Employer Transportation Coordinators for commuters such as carpool and vanpool services between Anchorage and the Matanuska-Susitna Borough.
- Program Planning Division
 - Perform passenger surveys and transportation studies 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.
- Public Transportation Administration
 - Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.
- Public Transportation Operations and Maintenance
 - Operations and maintenance to ensure safe, reliable bus fleet with professionally trained bus staff.

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

Vision:  A Flourishing, Broad-Based and Sustainable Economy

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership



Public Transportation Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Marketing & Customer Service	921,648	1,102,191	1,086,648	<1.41%>
Program Planning	3,414,476	3,706,752	3,891,097	4.97%
Public Trans Admin	1,175,636	1,077,418	1,120,235	3.97%
Public Trans Ops & Maint	16,342,329	16,642,215	17,059,855	2.51%
Direct Cost Total	21,854,089	22,528,575	23,157,836	2.79%
Intragovernmental Charges				
Charges by Other Departments	5,772,195	4,716,484	4,797,889	1.73%
Charges to Other Departments	(2,973,990)	(3,112,412)	(3,102,400)	<0.32%>
Function Cost Total	24,652,294	24,132,647	24,853,325	2.99%
Program Generated Revenue	(5,357,839)	(4,995,606)	(5,594,071)	11.98%
Net Cost Total	19,294,454	19,137,041	19,259,254	0.64%
Direct Cost by Category				
Salaries and Benefits	14,068,821	14,568,462	14,834,007	1.82%
Supplies	3,756,310	3,659,086	3,523,966	<3.69%>
Travel	2,756	3,500	3,500	-
Contractual/OtherServices	3,350,363	3,737,847	4,215,247	12.77%
Debt Service	675,724	559,680	581,115	3.83%
Equipment, Furnishings	115	-	-	-
Direct Cost Total	21,854,089	22,528,575	23,157,836	2.79%
Position Summary as Budgeted				
Full-Time	144	144	144	
Part-Time	-	-	-	
Position Total	144	144	144	

Public Transportation

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	22,528,575	144	-	-
Debt Service Changes				
- General Obligation bonds	21,435	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	265,546	-	-	-
- Contractual - MV Transportation	218,000	-	-	-
2014 Continuation Level	23,033,556	144	-	-
2014 Proposed Budget Changes				
- Expand service with increased bus fares - Effective upon approval of increase in People Mover and AnchorRIDES fares	300,000	-	-	-
- Diesel fuel savings based on 2014 fuel price projection	(135,120)	-	-	-
- Miscellaneous non-labor savings	(40,600)	-	-	-
2014 Approved Budget	23,157,836	144	-	-

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	391,027	541,569	562,226	3.81%
Supplies	448,490	482,000	460,800	<4.40%>
Travel	212	-	-	
Contractual/Other Services	81,804	78,622	63,622	<19.08%>
Equipment, Furnishings	115	-	-	
Manageable Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	
Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>

Revenue by Fund				
Fund 101000 - Areawide General	764,773	1,263,210	1,263,210	-
Revenue Total	764,773	1,263,210	1,263,210	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	5	-	5	-	5	-

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	391,027	541,569	562,226	3.81%
Supplies	448,490	482,000	460,800	<4.40%>
Travel	212	-	-	-
Contractual/Other Services	81,804	78,622	63,622	<19.08%>
Equipment, Furnishings	115	-	-	-
Manageable Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	-
Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Intra-Governmental Charges				
Charges by Other Departments	90,296	59,267	53,326	<10.02%>
Charges to Other Departments	-	(62,066)	(69,480)	11.95%
Program Generated Revenue				
406110 - Sale Of Publications	5,949	-	-	-
406220 - Trans Advert Fees	383,406	402,000	402,000	-
406240 - Transit Token Sale	3	23,030	-	-
406250 - Trans Bus Pass Sles	-	131,150	154,180	17.56%
406260 - Trans Fare Box Rcpts	-	236,030	236,030	-
406620 - Rmb Cost-NonGrntFund	365,089	471,000	471,000	-
408550 - Cash Over & Short	98	-	-	-
408580 - Miscellaneous Revenues	10,229	-	-	-
Program Generated Revenue Total	764,773	1,263,210	1,263,210	-
Net Cost				
Manageable Direct Cost	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	-
Charges by Other Departments	90,296	59,267	53,326	<10.02%>
Charges to Other Departments	-	(62,066)	(69,480)	11.95%
Program Generated Revenue	(764,773)	(1,263,210)	(1,263,210)	-
Net Cost Total	247,170	(163,818)	(192,716)	17.64%

**Public Transportation
Division Summary
Program Planning**

(Fund Center # 614000, 615000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	142,884	255,442	242,857	<4.93%>
Supplies	625,194	473,680	452,610	<4.45%>
Travel	-	-	-	
Contractual/Other Services	2,646,397	2,977,630	3,195,630	7.32%
Manageable Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	
Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Revenue by Fund				
Fund 101000 - Areawide General	5,000	-	-	
Revenue Total	5,000	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	142,884	255,442	242,857	<4.93%>
Supplies	625,194	473,680	452,610	<4.45%>
Travel	-	-	-	-
Contractual/Other Services	2,646,397	2,977,630	3,195,630	7.32%
Manageable Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	-
Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Intra-Governmental Charges				
Charges by Other Departments	32,330	25,793	21,375	<17.13%>
Charges to Other Departments	-	(56,406)	(58,930)	4.47%
Program Generated Revenue				
408390 - Insurance Recoveries	5,000	-	-	-
Program Generated Revenue Total	5,000	-	-	-
Net Cost				
Manageable Direct Cost	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	-
Charges by Other Departments	32,330	25,793	21,375	<17.13%>
Charges to Other Departments	-	(56,406)	(58,930)	4.47%
Program Generated Revenue	(5,000)	-	-	-
Net Cost Total	3,441,805	3,676,139	3,853,542	4.83%

Public Transportation
Division Summary
Public Trans Admin
(Fund Center # 611000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	488,054	492,208	518,590	5.36%
Supplies	1,910	2,330	2,330	-
Travel	2,249	3,500	3,500	-
Contractual/Other Services	7,699	19,700	14,700	<25.38%>
Manageable Direct Cost Total	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Direct Cost Total	1,175,636	1,077,418	1,120,235	3.97%
Revenue by Fund				
Fund 101000 - Areawide General	110,722	2,789	1,254	<55.04%>
Revenue Total	110,722	2,789	1,254	<55.04%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Administrative Officer	-	-	-	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

Public Transportation**Division Detail****Public Trans Admin**

(Fund Center # 611000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	488,054	492,208	518,590	5.36%
Supplies	1,910	2,330	2,330	-
Travel	2,249	3,500	3,500	-
Contractual/Other Services	7,699	19,700	14,700	<25.38%>
Manageable Direct Cost Total	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Direct Cost Total	1,175,636	1,077,418	1,120,235	3.97%
Intra-Governmental Charges				
Charges by Other Departments	3,034,460	3,155,820	3,359,295	6.45%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	1,373	2,789	1,254	<55.04%>
406620 - Rmb Cost-NonGrntFund	3,770	-	-	-
450010 - Contr Other Funds	85	-	-	-
460020 - Proceeds-Rfding Bnds	95,000	-	-	-
460030 - Prem On Bond Sales	10,494	-	-	-
Program Generated Revenue Total	110,722	2,789	1,254	<55.04%>
Net Cost				
Manageable Direct Cost	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Charges by Other Departments	3,034,460	3,155,820	3,359,295	6.45%
Program Generated Revenue	(110,722)	(2,789)	(1,254)	<55.04%>
Net Cost Total	4,099,375	4,230,449	4,478,276	5.86%

Public Transportation Division Summary

Public Trans Ops & Maint

(Fund Center # 640000, 622000, 630000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	13,046,855	13,279,244	13,510,334	1.74%
Supplies	2,680,716	2,701,076	2,608,226	<3.44%>
Travel	295	-	-	
Contractual/Other Services	614,464	661,895	941,295	42.21%
Manageable Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	
Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Revenue by Fund				
Fund 101000 - Areawide General	4,477,344	3,729,607	4,329,607	16.09%
Revenue Total	4,477,344	3,729,607	4,329,607	16.09%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	84	-	84	-	85	-
Bus Operator Trainee	9	-	9	-	8	-
Equipment Service Tech I	3	-	3	-	3	-
Equipment Service Tech II	4	-	4	-	4	-
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**

(Fund Center # 640000, 622000, 630000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	13,046,855	13,279,244	13,510,334	1.74%
Supplies	2,680,716	2,701,076	2,608,226	<3.44%>
Travel	295	-	-	-
Contractual/Other Services	614,464	661,895	941,295	42.21%
Manageable Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	-
Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Intra-Governmental Charges				
Charges by Other Departments	2,615,109	1,475,604	1,363,893	<7.57%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,973,990)	<0.67%>
Program Generated Revenue				
406110 - Sale Of Publications	12	-	-	-
406230 - Trans Spec Serv Fees	55	6,760	6,760	-
406240 - Transit Token Sale	86,243	52,870	52,870	-
406250 - Trans Bus Pass Sles	2,455,646	2,035,120	2,635,120	29.48%
406260 - Trans Fare Box Rcpts	1,811,654	1,624,857	1,624,857	-
406620 - Rmb Cost-NonGrntFund	16,377	-	-	-
408380 - Prior Yr Exp Recov	686	-	-	-
408390 - Insurance Recoveries	57,748	-	-	-
408580 - Miscellaneous Revenues	1,074	-	-	-
460070 - MOA Property Sales	47,850	10,000	10,000	-
Program Generated Revenue Total	4,477,344	3,729,607	4,329,607	16.09%
Net Cost				
Manageable Direct Cost	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	-
Charges by Other Departments	2,615,109	1,475,604	1,363,893	<7.57%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,973,990)	<0.67%>
Program Generated Revenue	(4,477,344)	(3,729,607)	(4,329,607)	16.09%
Net Cost Total	11,506,104	11,394,272	11,120,151	<2.41%>

Public Transportation

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel		
						FT	PT	T
Program Planning Division								
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING								
(State Grant - Revenue Pass Thru)	614000	364,382	364,382	-	-	-	-	-
- Provide partial funding for Public Transportation planning function.		365,175	60,863	304,313	-	-	-	-
		406,929	-	67,822	339,108	3	-	-
Transportation Operation and Maintenance Division								
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)								
(State Grant - Direct)	615000	608,691	312,150	296,541	-	-	-	-
- Provide senior transportation services		608,681	-	312,150	296,531	-	-	-
		608,681	-	-	312,150	-	-	-
Transit Section 5307 - Transit Operating Assistance								
(Federal Grant)	615000	448,000	448,000	-	-	3	-	-
- Provide funds to assist public transportation operations for seniors and disabled patrons.		150,000	-	75,000	75,000	-	-	-
		448,000	-	448,000	-	1	-	-
- Provide funds for fleet maintenance	615000	2,849,000	2,849,000	-	-	-	-	-
- Provide funds for fleet maintenance		2,849,000	-	2,849,000	-	-	-	-
- Provide funds for fleet maintenance		2,849,000	-	-	2,849,000	-	-	-
- Provide funds for facilities maintenance	640000	200,000	187,818	12,182	-	-	-	-
- Provide funds for facilities maintenance		250,000	-	250,000	-	-	-	-
		250,000	-	-	250,000	-	4	-
Transit New Freedom Program - FTA								
(Federal Grant)	615000	109,489	109,489	-	-	-	-	-
-Coordination of ADA transportation services		97,196	-	97,196	-	1	-	-
JARC Program - FTA								
(Federal Grant)	615000	137,016	137,016	-	-	-	-	-
		107,434	-	107,434	-	-	-	-
- Purchased demand based transportation services for seniors and others.								
Marketing and Customer Service Division								
Ridesharing								
(State Grant - Revenue Pass Thru)	613000	435,920	435,920	-	-	-	-	-
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		435,920	-	435,920	-	-	-	-
		435,920	-	-	435,920	2	-	-
Transit Marketing								
(State Grant - Revenue Pass Thru)	613000	261,552	261,552	-	-	-	-	-
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		261,552	-	261,552	-	1	-	-
Total Grant and Alternative Operating Funding for Department			5,166,190	5,517,109	4,557,709	11	4	-
Total General Government Operating Direct Cost for Department				23,157,836		144	-	-
Total Operating Budget for Department				28,674,945		155	4	-

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
PEOPLE MOVER					
% of trips on time*	71.4%	72.5%	77.1%	79.2%	79.6%
Number of trips with insufficient capacity	31	29	2	7	3
Number of passengers bypassed	309 of 4,148,501 passengers	191 of 4,088,549 passengers	9 of 1,021,542 passengers	37 of 1,023,068 passengers	12 of 995,990 passengers
ANCHORRIDES					
% of trips on time **	93.5%	90.1	90.6	92.7	89.63%
System Trip Denials (capacity)	2 of 190,818 trips	1,696 of 188,933 trips	0	1 of 45,337 trips	0
ADA Trip Denials (capacity)	0	71 of 92,950 trips	0	0	0
Note Reference #	1	2	2		

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

** Trips performed within a 15 minute window after the negotiated pick up time.

Note 1: Trips with insufficient capacity, People Mover began reporting passengers by-passed June 2011.

Note 2: Q1-2012 and 2013 experienced record level snowfall, icy side streets and parking lots. This increased applicants and demand led to substantial capacity denials trips and decreased on-time performance.

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

	2010	2011	2012	Q1 2013	Q2 2013	Q3 2013
CPI/U	195.144	201.427	205.916	N/A	N/A	N/A
PEOPLE MOVER						
Passenger trips	4,145,569	4,148,501	4,088,549	1,021,542	1,023,068	995,990
Annual Local Tax Supported Expenditures	13,713.160	4,148,501	15,631.905	N/A	N/A	N/A
Adjusted Cost per Passenger	\$3.07	\$3.27	\$3.56	N/A	N/A	N/A
AnchorRIDES						
Passenger trips	188,804	190,818	188,933	47,018	45,337	41,701
Annual Local Tax Supported Expenditures	\$3,203,183	\$3,249,003	\$3,244,819	N/A	N/A	
Adjusted Cost per Passenger	\$15.76	\$16.21	\$15.99	N/A	N/A	
VANPOOL						
Passenger trips	234,155	260,429	217,445	67,316	64,027	61,600
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A	N/A	N/A
Note Reference #						

Public Transportation Department Customer Services/AnchorRIDES Division

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

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Total AnchorRIDES Trips	190,818	188,935	47,018	45,337	41,701
Trips funded by M.O.A.	109,315	111,556	29,827	29,197	26,399
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	43%	41%	37%	36%	37%
Note Reference #	1	1	1	1	1

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, Senior NTS and Anchorage Neighborhood Health Center Patient Shuttle.

Public Transportation Department Marketing/Share-a-Ride Division

Anchorage: Performance. Value. Results.

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

Purpose

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$375,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Vanpool Participants	1,152	992	942	956	997
% change over prior year (same period)	24.8%	-13.8%	-16%	-17%	-11%
Note Reference #					

Comments/Notes:

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2013	\$402,000	46.19%	\$41,515.50	\$144,170.00	\$50,550.50		
% change over prior year (same period)			-22%	16%	-59%		
2012	\$361,000	106.21%	\$53,368.25	\$124,706.53	\$112,144.22	\$93,187.00	\$383,406.00
% change over prior year (same period)			-2%	-11.8%	30.72%	-13.55%	-3.86%
2011	\$306,000	130.03%	\$54,534.25	\$150,931.00	\$85,787.00	\$107,547.25	\$398,799.50
% change over prior year (same period)			-50.81%	28.05%	-16.08%	52.95%	-0.62%
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.

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 #6: Percent of bus stops meeting ADA standards.
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	12/31/2010	12/31/2011	12/31/2012	12/31/2013
# of Bus Stops	1,090	1,085	1,087	
# meeting ADA Standards	842	839	848	
% meeting ADA Standards	77.24%	77%	78%	
Note Reference #				

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
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	2011	2012	Q1 2013	Q2 2013	Q3 2013
People Mover Passengers per timetable revenue hour	33.53	33.44	34.08	33.18	32.17
% change from prior year (same period)	2.4%	-0.3%	-1.0%	-6.4%	-6.2%
Note Reference #	1				

FREQUENCY		Weekday Passengers per Timetable Revenue Hour by Route									
ROUTE	PEAK/OFFPEAK	1/13	2/13	3/13	4/13	5/13	6/13	7/13	8/13	9/13	
1-Crosstown	:60/:60	28.16	33.12	32.43	33.39	29.61	30.43	29.25	28.09	32.14	
2-Lake Otis	:30/:60	30.06	31.82	33.63	32.39	32.64	34.87	34.75	34.22	33.54	
3 - Northern Lights	:30/:30	29.61	33.57	33.01	33.49	29.81	29.39	28.11	28.75	33.18	
7 - Spenard	:30/:30	30.42	32.99	33.76	34.34	34.45	35.02	36.12	33.40	34.05	
8 - Northway	:30/:60	33.61	36.48	35.21	34.50	31.72	29.79	29.18	31.54	32.52	
9 - Arctic	:30/:30	36.29	38.29	40.25	37.49	37.85	38.89	35.53	37.16	37.08	
13 - University	:30/:60	23.64	26.83	25.69	24.36	21.69	21.36	20.19	21.45	22.92	
14 - Gov't Hill	:60/:60	32.01	35.71	35.55	34.58	32.82	38.61	35.71	35.26	35.96	
15 - 15th Ave	:30/:30	34.04	37.93	38.29	40.20	38.65	38.58	37.14	38.38	36.34	
36 - 36th Ave	:30/:60	22.21	24.72	22.75	24.90	22.75	22.28	23.68	21.06	21.73	
45 - Mountain View	:30/:30	52.16	56.96	55.79	52.88	49.45	47.87	46.06	41.64	46.96	
60 - Old Seward	:30/:60	27.23	29.97	31.37	30.37	29.40	31.33	29.60	28.18	29.63	
75 - Tudor	:30/:60	35.17	36.68	36.89	36.98	36.98	36.89	39.15	37.63	37.86	
102 - E. R. Park & Ride	PEAK HOURS ONLY	19.72	21.68	20.85	21.91	19.95	19.12	18.90	19.73	19.88	
System		32.01	35.13	35.10	34.69	32.93	33.07	32.42	31.78	33.46	
Note Reference #											

1: 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

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

Performance Measures

Progress in achieving goals shall be measured by:

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

Measure #8: Percentage of time Automated Operating systems are available to transit customers without failures.

	2011	2012	Q1 2013	Q2 2013	Q3 2013
Percentage on Time Operating systems Available:					
AnchorRIDES, Rideshare, People Mover	99.95%	99.50%	99.50%	99.50%	99.50%

Note Reference #

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

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

Purpose

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

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2009	2010	2011	2012	2013
Fleet Miles	2,457,618	2,216,676	2,131,576	2,126,842	
Safety/Major Mechanical	98	104	65	76	
Miles between	25,078	21,314	32,793	27,985	

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

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

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Fleet Miles	2,131,567	2,126,842	532,006	553,521	
Preventable Accidents	31	37	7	4	6
Preventable Accidents per 100,000 miles	1.45	1.74	1.31	0.72	1.61
Note Reference #					