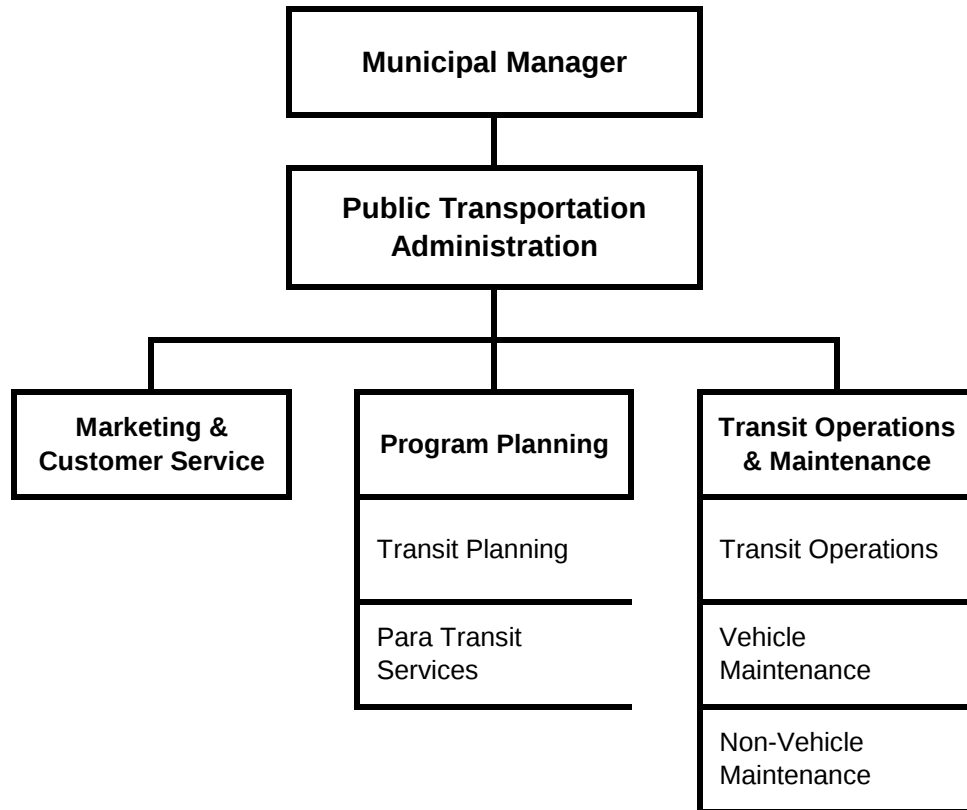


Public Transportation



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 almost 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

- Operations Division
 - o Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
 - o Provide safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Communications Division
 - o 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.
- Planning Division
 - o Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community
 - o Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
 - o Provide contractual management and oversight of AnchorRIDES and Vanpool services.
 - o Provide oversight of Departmental Operating and Capital Budget
 - o Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

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



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Public Transportation Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
PTD Administration	1,094,316	1,101,829	1,094,663	(0.65%)
PTD Marketing & Customer Service	863,668	904,290	868,308	(3.98%)
PTD Operations & Maintenance	17,594,422	18,032,743	17,945,124	(0.49%)
PTD Program Planning	3,181,251	3,459,466	3,458,444	(0.03%)
Direct Cost Total	22,733,657	23,498,328	23,366,540	(0.56%)
Intragovernmental Charges				
Charges by/to Other Departments	914,707	1,024,629	1,032,613	0.78%
Function Cost Total	23,648,364	24,522,957	24,399,153	(0.50%)
Program Generated Revenue	(5,281,271)	(5,096,544)	(4,590,467)	(9.93%)
Net Cost Total	18,367,093	19,426,413	19,808,686	1.97%
Direct Cost by Category				
Salaries and Benefits	14,883,829	15,311,107	15,543,835	1.52%
Supplies	3,707,196	3,745,000	3,403,056	(9.13%)
Travel	1,815	5,700	5,700	-
Contractual/Other Services	3,564,288	3,879,790	3,886,790	0.18%
Debt Service	571,873	556,731	527,159	(5.31%)
Equipment, Furnishings	4,656	-	-	-
Direct Cost Total	22,733,657	23,498,328	23,366,540	(0.56%)
Position Summary as Budgeted				
Full-Time	144	145	147	1.38%
Part-Time	-	-	-	-
Position Total	144	145	147	1.38%

Public Transportation

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	23,498,328	145	-	-
Debt Service Changes				
- General Obligation bonds	(29,572)	-	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments - Added 2 FT Bus Operator positions funded with reduction in fuel budget.	232,728	2	-	-
- Fuel reduction - Added 2 FT Bus Operator position funded with reduction in fuel budget.	(176,944)	-	-	-
2016 Continuation Level	23,524,540	147	-	-
2016 One-Time Requirements				
- ONE-TIME Voter Approved Bond O&M - 2014 Bond Proposition 2, AO 2013-3.	7,000	-	-	-
2016 Proposed Budget Changes				
- Expected fuel savings for 2016 based on last 6-months' average of \$2.5455 per gallon.	(165,000)	-	-	-
2016 Proposed Budget	23,366,540	147	-	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	507,070	525,898	548,304	4.26%
Supplies	2,906	2,000	2,000	-
Travel	1,520	5,700	5,700	-
Contractual/Other Services	10,946	11,500	11,500	-
Manageable Direct Cost Total	522,443	545,098	567,504	4.11%
Debt Service	571,873	556,731	527,159	(5.31%)
Non-Manageable Direct Cost Total	571,873	556,731	527,159	(5.31%)
Direct Cost Total	1,094,316	1,101,829	1,094,663	-
Intragovernmental Charges				
Charges by/to Other Departments	3,048,070	3,342,794	3,331,190	(0.35%)
Function Cost Total	4,142,386	4,444,624	4,425,854	(0.42%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,311	1,274	1,280	0.47%
Program Generated Revenue Total	1,311	1,274	1,280	0.47%
Net Cost Total	4,141,075	4,443,350	4,424,574	(0.42%)
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation

Division Detail

PTD Administration

(Fund Center # 611000)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	507,070	525,898	548,304	4.26%
Supplies	2,906	2,000	2,000	-
Travel	1,520	5,700	5,700	-
Contractual/Other Services	10,946	11,500	11,500	-
Manageable Direct Cost Total	522,443	545,098	567,504	4.11%
Debt Service	571,873	556,731	527,159	(5.31%)
Non-Manageable Direct Cost Total	571,873	556,731	527,159	(5.31%)
Direct Cost Total	1,094,316	1,101,829	1,094,663	(0.65%)
Intragovernmental Charges				
Charges by/to Other Departments	3,048,070	3,342,794	3,331,190	(0.35%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,275	1,274	1,280	0.47%
450010 - Contributions from Other Funds	36	-	-	-
Program Generated Revenue Total	1,311	1,274	1,280	0.47%
Net Cost				
Direct Cost Total	1,094,316	1,101,829	1,094,663	(0.65%)
Charges by/to Other Departments Total	3,048,070	3,342,794	3,331,190	(0.35%)
Program Generated Revenue Total	(1,311)	(1,274)	(1,280)	0.47%
Net Cost Total	4,141,075	4,443,350	4,424,574	(0.42%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	-	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	382,089	415,790	379,808	(8.65%)
Supplies	392,711	400,000	400,000	-
Travel	-	-	-	-
Contractual/Other Services	88,848	88,500	88,500	-
Equipment, Furnishings	20	-	-	-
Manageable Direct Cost Total	863,668	904,290	868,308	(3.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	863,668	904,290	868,308	-
Intragovernmental Charges				
Charges by/to Other Departments	24,414	(43,024)	(44,602)	3.67%
Function Cost Total	888,083	861,266	823,706	(4.36%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	877,133	966,000	966,000	-
Program Generated Revenue Total	877,133	966,000	966,000	-
Net Cost Total	10,950	(104,734)	(142,294)	35.86%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	382,089	415,790	379,808	(8.65%)
Supplies	392,711	400,000	400,000	-
Travel	-	-	-	-
Contractual/Other Services	88,848	88,500	88,500	-
Equipment, Furnishings	20	-	-	-
Manageable Direct Cost Total	863,668	904,290	868,308	(3.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	863,668	904,290	868,308	(3.98%)
Intragovernmental Charges				
Charges by/to Other Departments	24,414	(43,024)	(44,602)	3.67%
Program Generated Revenue				
406110 - Sale Of Publications	3,989	16,000	16,000	-
406220 - Transit Advertising Fees	436,432	440,000	440,000	-
406240 - Transit Token Sale	1	-	-	-
406250 - Transit Bus Pass Sales	3,406	135,000	135,000	-
406625 - Reimbursed Cost-NonGrant Funded	422,197	375,000	375,000	-
408550 - Cash Over & Short	(3)	-	-	-
408580 - Miscellaneous Revenues	11,111	-	-	-
Program Generated Revenue Total	877,133	966,000	966,000	-
Net Cost				
Direct Cost Total	863,668	904,290	868,308	(3.98%)
Charges by/to Other Departments Total	24,414	(43,024)	(44,602)	3.67%
Program Generated Revenue Total	(877,133)	(966,000)	(966,000)	-
Net Cost Total	10,950	(104,734)	(142,294)	35.86%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Position Detail as Budgeted Total	5	-	5	-	5	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	13,844,753	14,210,306	14,457,631	1.74%
Supplies	2,875,080	2,783,000	2,441,056	(12.29%)
Travel	295	-	-	-
Contractual/Other Services	869,658	1,039,437	1,046,437	0.67%
Equipment, Furnishings	4,636	-	-	-
Manageable Direct Cost Total	17,594,422	18,032,743	17,945,124	(0.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,594,422	18,032,743	17,945,124	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,166,859)	(2,229,593)	(2,209,163)	(0.92%)
Function Cost Total	15,427,563	15,803,150	15,735,961	(0.43%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,396,581	4,129,270	3,623,187	(12.26%)
Program Generated Revenue Total	4,396,581	4,129,270	3,623,187	(12.26%)
Net Cost Total	11,030,982	11,673,880	12,112,774	3.76%
Position Summary as Budgeted				
Full-Time	133	134	136	1.49%
Position Total	133	134	136	1.49%

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 640000, 622000, 630000)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	13,844,753	14,210,306	14,457,631	1.74%
Supplies	2,875,080	2,783,000	2,441,056	(12.29%)
Travel	295	-	-	-
Contractual/Other Services	869,658	1,039,437	1,046,437	0.67%
Equipment, Furnishings	4,636	-	-	-
Manageable Direct Cost Total	17,594,422	18,032,743	17,945,124	(0.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,594,422	18,032,743	17,945,124	(0.49%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,166,859)	(2,229,593)	(2,209,163)	(0.92%)
Program Generated Revenue				
406110 - Sale Of Publications	65	-	-	-
406230 - Transit Spec Service Fees	7,347	-	-	-
406240 - Transit Token Sale	19,375	-	-	-
406250 - Transit Bus Pass Sales	2,336,016	2,247,187	1,743,187	(22.43%)
406260 - Transit Fare Box Receipts	1,877,343	1,880,000	1,880,000	-
406625 - Reimbursed Cost-NonGrant Funded	30,503	-	-	-
408380 - Prior Year Expense Recovery	5,328	2,083	-	(100.00%)
408390 - Insurance Recoveries	64,596	-	-	-
460070 - MOA Property Sales	56,008	-	-	-
Program Generated Revenue Total	4,396,581	4,129,270	3,623,187	(12.26%)
Net Cost				
Direct Cost Total	17,594,422	18,032,743	17,945,124	(0.49%)
Charges by/to Other Departments Total	(2,166,859)	(2,229,593)	(2,209,163)	(0.92%)
Program Generated Revenue Total	(4,396,581)	(4,129,270)	(3,623,187)	(12.26%)
Net Cost Total	11,030,982	11,673,880	12,112,774	3.76%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	85	-	86	-	88	-
Bus Operator Trainee	8	-	8	-	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	-	-	-	-	-
Hostler	5	-	5	-	5	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations & Maint Supt	1	-	-	-	-	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Superintendent	-	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	133	-	134	-	136	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	149,916	159,113	158,091	(0.64%)
Supplies	436,499	560,000	560,000	-
Travel	-	-	-	-
Contractual/Other Services	2,594,836	2,740,353	2,740,353	-
Manageable Direct Cost Total	3,181,251	3,459,466	3,458,444	(0.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,181,251	3,459,466	3,458,444	-
Intragovernmental Charges				
Charges by/to Other Departments	9,083	(45,548)	(44,812)	(1.62%)
Function Cost Total	3,190,333	3,413,918	3,413,632	(0.01%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	6,247	-	-	-
Program Generated Revenue Total	6,247	-	-	-
Net Cost Total	3,184,086	3,413,918	3,413,632	(0.01%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	149,916	159,113	158,091	(0.64%)
Supplies	436,499	560,000	560,000	-
Travel	-	-	-	-
Contractual/Other Services	2,594,836	2,740,353	2,740,353	-
Manageable Direct Cost Total	3,181,251	3,459,466	3,458,444	(0.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,181,251	3,459,466	3,458,444	(0.03%)
Intragovernmental Charges				
Charges by/to Other Departments	9,083	(45,548)	(44,812)	(1.62%)
Program Generated Revenue				
408390 - Insurance Recoveries	6,245	-	-	-
460070 - MOA Property Sales	2	-	-	-
Program Generated Revenue Total	6,247	-	-	-
Net Cost				
Direct Cost Total	3,181,251	3,459,466	3,458,444	(0.03%)
Charges by/to Other Departments Total	9,083	(45,548)	(44,812)	(1.62%)
Program Generated Revenue Total	(6,247)	-	-	-
Net Cost Total	3,184,086	3,413,918	3,413,632	(0.01%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended in 2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
FTPTT									
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru)	614000	772,105	334,000	438,105	-	2	-	-	Dec-15
- Provide partial funding for Public Transportation planning function.		325,000	-	-	325,000	2	-	-	Dec-16
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct)	615000	661,192	661,192	-	-	-	-	-	Jun-15
- Provide senior transportation services		635,628	304,340	331,288	-	-	-	-	Jun-16
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant)	615000	500,000	500,000	-	-	3	-	-	Dec-15
- Provide funds to assist public transportation operations for seniors and disabled patrons.		500,000	-	500,000	-	3	-	-	Dec-16
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	-	-	Dec-15
- Provide funds for fleet maintenance		2,849,000	-	2,849,000	-	-	-	-	Dec-16
- Provide funds for fleet maintenance									
- Provide funds for Mechanic position	640000	100,000	-	-	100,000	3	1	-	Dec-15
- Provide funds for Mechanic position		100,000	100,000	-	-	3	1	-	Dec-16
- Provide funds for facilities maintenance	640000	336,000	336,000	-	-	3	1	-	Dec-15
- Provide funds for facilities maintenance		336,000	-	336,000	-	3	1	-	Dec-16
Transit New Freedom Program - FTA									
(Federal Grant)	615000	97,196	97,196	-	-	1	-	-	Dec-15
-Coordination of ADA transportation services			-	-	-	-	-	-	Dec-16
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)	615000	178,336	100,000	-	78,336	-	-	-	Dec-15
-AnchorRIDES Trips		166,453	-	-	166,453	-	-	-	Dec-16
Marketing and Customer Service Division									
Ridesharing									
(State Grant - Revenue Pass Thru)	613000	343,892	300,000	-	43,892	1	-	-	Dec-15
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		350,000	-	340,000	10,000	1	-	-	Dec-16
Transit Marketing									
(State Grant - Revenue Pass Thru)	613000	527,947	400,000	-	127,947	2	-	-	Dec-15
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		530,000	-	500,000	30,000	2	-	-	Dec-16
Total Grant and Alternative Operating Funding for Department			5,981,728	5,294,393	881,628	9	1	-	
Total General Government Operating Direct Cost for Department				23,366,540		147	-	-	
Total Operating Budget for Department				28,660,933		156	1	-	

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 2013	Total 2014	Q1 2015	Q2 2015
PEOPLE MOVER				
% of trips on time*	78.9%	84.8%	89.7%	89.3%
Number of trips with insufficient capacity	12	18	1	2
Number of passengers bypassed	58 of 3,986,877 Passengers	117 out of 3,860,714 Passengers	22 out of 936,161 Passengers	7 out of 936,078 Passengers
ANCHORRIDES				
% of trips on time **	89.4%	90.0%	90.7%	91.9%
System Trip Denials (capacity)	522	1032	110	41
ADA Trip Denials (capacity)	215	81	14	0
Note Reference #			3	

* 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 3: Lower than average snowfall for winter months resulted in favorable driving conditions and good on-time performance.

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

	2013	2014	Q1 2015	Q2 2015
CPI/U*	212.381	214.777	216.833	216.833
PEOPLE MOVER				
Passenger trips	3,986,877	3,860,714	936,161	936,078
Annual Local Tax Supported Expenditures	\$15,591,464	\$17,621,640	\$4,328,588	\$4,062,930
Cost per Trip	\$3.91	\$4.57	\$4.62	\$4.34
Adjusted Cost per Trip for CPI^	\$3.79	\$4.39	\$4.39	\$4.12
AnchorRIDES				
Passenger trips	177,646	163,002	42,161	41,089
Annual Local Tax Supported Expenditures	\$3,338,643	\$3,025,408	\$684,750	\$959,527
Cost per Trip	\$18.79	\$18.63	\$16.24	\$23.35
Adjusted Cost per Trip^	\$18.22	\$17.86	\$15.42	\$22.17
VANPOOL				
Passenger trips	256,221	239,639	58,213	56,918
Annual Tax Supported Expenditures	\$0	\$0.0	\$0.00	\$0.00
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A
Note Reference #	**			

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Adjusted Cost per Trip is the CPI-adjusted cost per trip indexed to CY 2012 price-levels

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

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

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

	Total 2013	Total 2014	Q1 2015	Q2 2015
Total AnchorRIDES Trips	175,263	163,002	42,161	41,089
Trips funded by M.O.A.	111,422	101,642	28,249	27,153
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36%	38%	33%	34%
Note Reference #	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.

Marketing/Share-a-Ride Division
Public Transportation Department
Anchorage: Performance. Value. Results.

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

Purpose

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

Direct Services

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

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2013	Total 2014	Q1 2015	Q2 2015
Vanpool Participants	972	840	823	754
% change over prior year (same period)	-2%	-11.8%	-4.7%	-11.3%
Note Reference #		1,2,3		4

Comments/Notes for 2014:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information.

Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.

Note 3 Vanpool contractor (vRide) completed importing current participant info during third quarter

Comments/Notes for 2015:

Note 4 Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2015	\$440,000	22.75%	\$65,009.50	\$100,122.50			
% change over prior year (same period)			66.76%	-52.87%			
2014	\$402,000	108.56%	\$43,400.50	\$189,366.00	\$92,167.50	\$111,497.75	\$436,431.75
% change over prior year (same period)			4.3%	31.3%	82.3%	-12.4%	20%
2013	\$402,000	90.44%	\$41,515.50	\$144,170.00	\$50,550.50	\$127,348.25	\$363,584.25
% change over prior year (same period)			-22%	16%	-59%	37%	-5%
Note Reference#		1					

Comments/Notes:

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

Note 2. Payments reflect 1.5 bus wraps and a substantial State of Alaska buy.

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

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

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

Measure #6: Percent of bus stops meeting ADA standards.
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	12/31/2012	12/31/2013	12/31/2014	12/31/2015
# of Bus Stops	1087	1082	1078	
# meeting ADA Standards	848	805	800	
% meeting ADA Standards	78%	74%	74%	
Note Reference #		1		

1. Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA Stds.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
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	2013	2014	Q1 2015	Q2 2015
People Mover Passengers per timetable revenue hour	32.33	31.63	30.12	29.74
% change from prior year (same period)	-3.3%	-0.64%	-4.7%	-5.3%
Note Reference #	1	2		

FREQUENCY

ROUTE	PEAK/OFF PEAK	1/15	2/15	3/15	4/15	5/15	6/15
1-Crosstown	:60/:60	26.60	28.73	27.73	28.81	26.29	25.84
2-Lake Otis	:30/:60	27.26	29.57	31.36	30.24	29.82	30.98
3 - Northern Lights	:30/:30	27.18	30.06	30.00	30.38	26.43	35.59
7 – Spenard	:30/:30	27.30	29.57	30.50	30.43	30.60	30.78
8 – Northway	:30/:60	29.81	32.93	31.04	30.28	29.10	28.06
9 – Arctic	:30/:30	29.78	31.89	32.50	31.57	34.54	33.60
13 – University	:30/:60	20.07	21.70	21.84	21.25	18.46	17.64
14 – Gov't Hill	:60/:60	34.56	31.05	31.75	33.68	32.81	30.70
15 - 15th Ave	:30/:30	31.75	34.79	34.71	34.64	36.06	34.45
36 - 36th Ave	:30/:60	19.67	21.73	22.23	24.04	20.74	20.88
45 - Mountain View	:20/:30	46.20	49.12	47.49	45.61	41.77	39.69
60 - Old Seward	:30/:60	24.32	25.89	26.19	26.15	24.92	26.25
75 – Tudor	:30/:60	31.44	33.50	35.10	36.35	35.10	34.66
102 - E. R. Park & Ride	PEAK HOURS ONLY	17.42	16.97	16.38	16.45	15.19	15.33
System		31.44	31.15	31.26	31.14	29.55	29.03
Note Reference #							

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

	2011	2012	2013	2014	2015
Fleet Miles	2,131,576	2,126,842	2,160,907	2,160,336	
Safety/Major Mechanical	65	76	71	172	
Miles between	32,793	27,985	30,435	12,560	

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 2013	Total 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2014
Fleet Miles	2,163,177	2,160,245	534,516	547,475		
Preventable Accidents	20	31	5	1		
Preventable Accidents per 100,000 miles	0.92	1.44	0.94	0.18		
Note Reference #						

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

