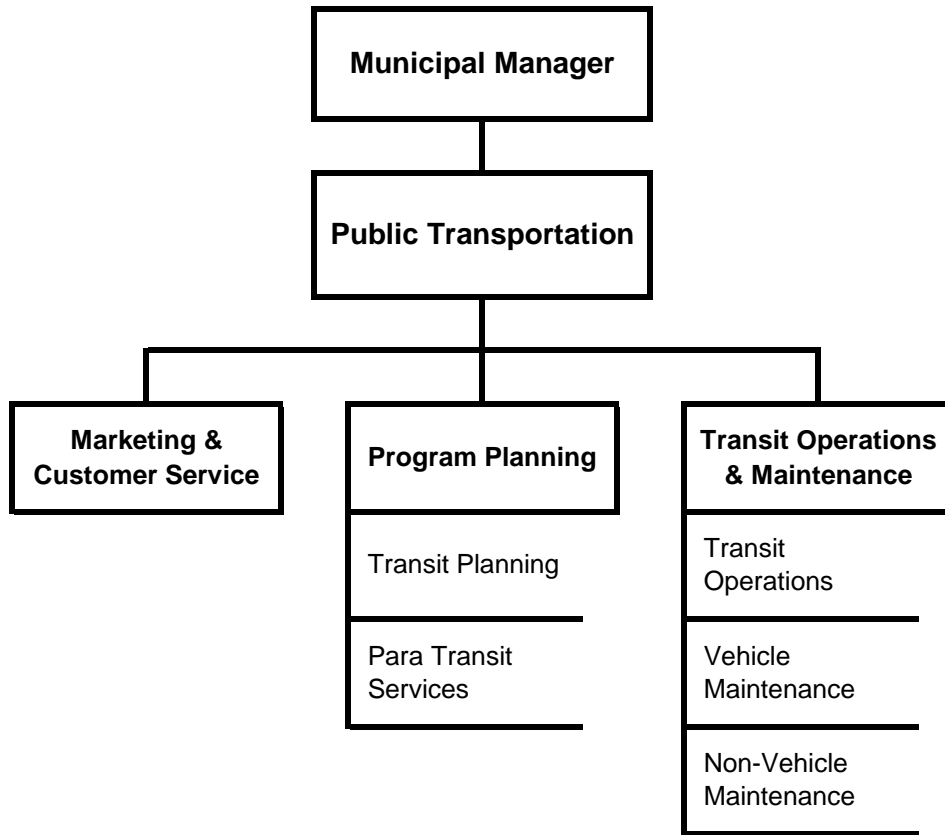


Public Transportation



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
 - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
 - Provide safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Communications Division
 - Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Planning Division
 - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
 - Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
 - Provide contractual management and oversight of AnchorRIDES and Vanpool services.
 - Provide oversight of Departmental Operating and Capital Budget
 - 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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PTD Administration	1,079,576	1,083,020	1,061,316	(2.00%)
PTD Marketing & Customer Service	771,662	796,808	787,421	(1.18%)
PTD Operations & Maintenance	18,178,899	18,025,058	17,106,203	(5.10%)
PTD Program Planning	3,217,292	3,457,210	4,008,647	15.95%
Direct Cost Total	23,247,429	23,362,097	22,963,587	(1.71%)
Intragovernmental Charges				
Charges by/to Other Departments	1,004,471	1,137,382	1,377,468	21.11%
Function Cost Total	24,251,900	24,499,479	24,341,055	(0.65%)
Program Generated Revenue	(4,844,757)	(4,788,467)	(4,706,466)	(1.71%)
Net Cost Total	19,407,144	19,711,012	19,634,589	(0.39%)
Direct Cost by Category				
Salaries and Benefits	15,003,343	15,543,835	15,579,054	0.23%
Supplies	3,132,097	3,253,556	2,582,276	(20.63%)
Travel	347	3,000	3,000	-
Contractual/Other Services	4,554,237	4,038,990	4,317,240	6.89%
Debt Service	548,925	522,716	482,017	(7.79%)
Equipment, Furnishings	8,478	-	-	-
Direct Cost Total	23,247,429	23,362,097	22,963,587	(1.71%)
Position Summary as Budgeted				
Full-Time	145	147	147	-
Part-Time	-	-	-	-
Position Total	145	147	147	-

**Public Transportation
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	23,362,097	147	-	-
Debt Service Changes				
- GO Bonds	(40,699)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	247,125	-	-	-
2017 Continuation Level	23,568,523	147	-	-
2017 Proposed Budget Changes				
- Reduce personnel and repair & maint. costs by eliminating fixed route service on seven (7) holidays (Dr. Martin Luther King Jr. Day, President's Day, Seward's Day, Veteran's Day, Day after Thanksgiving, Christmas Eve & New Years Eve.) This will save 2,529 timetable revenue hours.	(320,498)	-	-	-
- Reduce fuel - align budget with current fuel costs	(262,822)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(41,616)	-	-	-
- <u>Assembly Member Weddleton</u> - contribution to Glacier Valley Transit in Girdwood.	20,000	-	-	-
2017 Approved Budget	22,963,587	147	-	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	519,797	548,304	569,299	3.83%
Supplies	3,957	2,500	2,500	-
Travel	2	3,000	3,000	-
Contractual/Other Services	7,587	6,500	4,500	(30.77%)
Equipment, Furnishings	(692)	-	-	-
Manageable Direct Cost Total	530,651	560,304	579,299	3.39%
Debt Service	548,925	522,716	482,017	(7.79%)
Non-Manageable Direct Cost Total	548,925	522,716	482,017	(7.79%)
Direct Cost Total	1,079,576	1,083,020	1,061,316	-
Intragovernmental Charges				
Charges by/to Other Departments	3,208,627	3,414,753	3,685,162	7.92%
Function Cost Total	4,288,203	4,497,773	4,746,478	5.53%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,063	1,280	1,279	(0.08%)
Program Generated Revenue Total	1,063	1,280	1,279	(0.08%)
Net Cost Total	4,287,141	4,496,493	4,745,199	5.53%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	519,797	548,304	569,299	3.83%
Supplies	3,957	2,500	2,500	-
Travel	2	3,000	3,000	-
Contractual/Other Services	7,587	6,500	4,500	(30.77%)
Equipment, Furnishings	(692)	-	-	-
Manageable Direct Cost Total	530,651	560,304	579,299	3.39%
Debt Service	548,925	522,716	482,017	(7.79%)
Non-Manageable Direct Cost Total	548,925	522,716	482,017	(7.79%)
Direct Cost Total	1,079,576	1,083,020	1,061,316	(2.00%)
Intragovernmental Charges				
Charges by/to Other Departments	3,208,627	3,414,753	3,685,162	7.92%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,050	1,280	1,279	(0.08%)
408550 - Cash Over & Short	(1)	-	-	-
450010 - Contributions from Other Funds	13	-	-	-
Program Generated Revenue Total	1,063	1,280	1,279	(0.08%)
Net Cost				
Direct Cost Total	1,079,576	1,083,020	1,061,316	(2.00%)
Charges by/to Other Departments Total	3,208,627	3,414,753	3,685,162	7.92%
Program Generated Revenue Total	(1,063)	(1,280)	(1,279)	(0.08%)
Net Cost Total	4,287,141	4,496,493	4,745,199	5.53%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	363,589	379,808	418,475	10.18%
Supplies	298,818	388,000	329,246	(15.14%)
Travel	-	-	-	-
Contractual/Other Services	108,200	29,000	39,700	36.90%
Equipment, Furnishings	1,055	-	-	-
Manageable Direct Cost Total	771,662	796,808	787,421	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	771,662	796,808	787,421	-
Intragovernmental Charges				
Charges by/to Other Departments	19,325	(44,842)	26,635	(159.40%)
Function Cost Total	790,987	751,966	814,056	8.26%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	593,038	864,000	864,000	-
Program Generated Revenue Total	593,038	864,000	864,000	-
Net Cost Total	197,949	(112,034)	(49,944)	(55.42%)
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)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	363,589	379,808	418,475	10.18%
Supplies	298,818	388,000	329,246	(15.14%)
Travel	-	-	-	-
Contractual/Other Services	108,200	29,000	39,700	36.90%
Equipment, Furnishings	1,055	-	-	-
Manageable Direct Cost Total	771,662	796,808	787,421	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	771,662	796,808	787,421	(1.18%)
Intragovernmental Charges				
Charges by/to Other Departments	19,325	(44,842)	26,635	(159.40%)
Program Generated Revenue				
406110 - Sale Of Publications	3,306	4,000	4,000	-
406220 - Transit Advertising Fees	224,021	350,000	350,000	-
406250 - Transit Bus Pass Sales	60,000	135,000	135,000	-
406625 - Reimbursed Cost-NonGrant Funded	294,098	375,000	375,000	-
408550 - Cash Over & Short	(41)	-	-	-
408580 - Miscellaneous Revenues	11,655	-	-	-
Program Generated Revenue Total	593,038	864,000	864,000	-
Net Cost				
Direct Cost Total	771,662	796,808	787,421	(1.18%)
Charges by/to Other Departments Total	19,325	(44,842)	26,635	(159.40%)
Program Generated Revenue Total	(593,038)	(864,000)	(864,000)	-
Net Cost Total	197,949	(112,034)	(49,944)	(55.42%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	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 # 630000, 640000, 622000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	13,949,437	14,457,631	14,395,757	(0.43%)
Supplies	2,530,834	2,536,056	2,026,451	(20.09%)
Travel	345	-	-	-
Contractual/Other Services	1,690,815	1,031,371	683,995	(33.68%)
Equipment, Furnishings	7,468	-	-	-
Manageable Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,178,899	18,025,058	17,106,203	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Function Cost Total	15,946,386	15,840,255	14,759,804	(6.82%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,250,656	3,923,187	3,841,187	(2.09%)
Program Generated Revenue Total	4,250,656	3,923,187	3,841,187	(2.09%)
Net Cost Total	11,695,729	11,917,068	10,918,617	(8.38%)
Position Summary as Budgeted				
Full-Time	134	136	136	-
Position Total	134	136	136	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	13,949,437	14,457,631	14,395,757	(0.43%)
Supplies	2,530,834	2,536,056	2,026,451	(20.09%)
Travel	345	-	-	-
Contractual/Other Services	1,690,815	1,031,371	683,995	(33.68%)
Equipment, Furnishings	7,468	-	-	-
Manageable Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Program Generated Revenue				
406110 - Sale Of Publications	1	-	-	-
406240 - Transit Token Sale	(95)	-	-	-
406250 - Transit Bus Pass Sales	2,277,590	2,043,187	1,961,187	(4.01%)
406260 - Transit Fare Box Receipts	1,853,667	1,880,000	1,880,000	-
406625 - Reimbursed Cost-NonGrant Funded	7,559	-	-	-
408380 - Prior Year Expense Recovery	2,349	-	-	-
408390 - Insurance Recoveries	70,394	-	-	-
408550 - Cash Over & Short	20	-	-	-
460070 - MOA Property Sales	39,171	-	-	-
Program Generated Revenue Total	4,250,656	3,923,187	3,841,187	(2.09%)
Net Cost				
Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Charges by/to Other Departments Total	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Program Generated Revenue Total	(4,250,656)	(3,923,187)	(3,841,187)	(2.09%)
Net Cost Total	11,695,729	11,917,068	10,918,617	(8.38%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	86	-	88	-	89	-
Bus Operator Trainee	8	-	8	-	7	-
Equipment Service Tech I	3	-	3	-	3	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	134	-	136	-	136	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	170,520	158,091	195,523	23.68%
Supplies	298,489	327,000	224,079	(31.47%)
Travel	-	-	-	-
Contractual/Other Services	2,747,635	2,972,119	3,589,045	20.76%
Equipment, Furnishings	647	-	-	-
Manageable Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,217,292	3,457,210	4,008,647	-
Intragovernmental Charges				
Charges by/to Other Departments	9,033	(47,726)	12,070	(125.29%)
Function Cost Total	3,226,325	3,409,484	4,020,717	17.93%
Net Cost Total	3,226,325	3,409,484	4,020,717	17.93%

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)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	170,520	158,091	195,523	23.68%
Supplies	298,489	327,000	224,079	(31.47%)
Travel	-	-	-	-
Contractual/Other Services	2,747,635	2,972,119	3,589,045	20.76%
Equipment, Furnishings	647	-	-	-
Manageable Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Intragovernmental Charges				
Charges by/to Other Departments	9,033	(47,726)	12,070	(125.29%)
Net Cost				
Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Charges by/to Other Departments Total	9,033	(47,726)	12,070	(125.29%)
Net Cost Total	3,226,325	3,409,484	4,020,717	17.93%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	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 2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel FT PT T	Program Expiration
Program Planning Division							
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING							
(State Grant - Revenue Pass Thru)	614000	332,502	210,000	122,502	-	2 - -	Dec-16
- Provide partial funding for Public Transportation planning function.		330,754	-	87,498	243,256	2 - -	Dec-17
Transportation Operation and Maintenance Division							
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)							
(State Grant - Direct)	615000	635,628	317,814	317,814	-	- - -	Jun-17
- Provide senior transportation services		635,628		317,814	317,814	- - -	Jun-18
ACT AMHT Grant							
(AMHT Grant for AnchorRIDES Services)	615000	273,250	-	-	273,250	- - -	Jun-17
Transit Section 5307 - Transit Operating Assistance							
(Federal Grant)	615000	500,000	300,000	200,000	-	3 - -	Dec-16
- Provide funds to assist public transportation operations for seniors and disabled patrons.		500,000	-	150,000	350,000	3 - -	Dec-17
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	- - -	Dec-16
		2,849,000	-	2,849,000	-	- - -	Dec-17
- Provide funds for Mechanic position	630000	100,000	-	-	100,000	1 - -	Dec-16
		100,000	100,000	-	-	1 - -	Dec-17
- Provide funds for Facilities maintenance	640000	336,000	336,000	-	-	4 - -	Dec-16
		336,000	-	336,000	-	4 - -	Dec-17
FTA 5310 ADA Assistance							
(Federal Grant / State Pass Thru)	615000	166,158	-	166,158	-	- - -	Jun-17
-AnchorRIDES Trips		166,459	-	-	166,459	- - -	Jun-18
ACT Legislative State Match Grant							
(State Match Grant)	630000	168,750	168,750	-	-	- - -	Jun-16
- Provide funds for Vehicle Maintenance		225,000	-	225,000	-	- - -	Jun-17
Marketing and Customer Service Division							
Ridesharing							
(State Grant - Revenue Pass Thru)	613000	441,986	400,000	-	41,986	1 - -	Dec-16
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		441,986	-	400,000	41,986	1 - -	Dec-17
Transit Marketing							
(State Grant - Revenue Pass Thru)	613000	420,000	400,000	-	20,000	2 - -	Dec-16
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		420,000	-	400,000	20,000	2 - -	Dec-17
Total Grant and Alternative Operating Funding for Department			5,081,564	5,571,786	1,574,752	13 - -	
Total General Government Operating Direct Cost for Department				22,963,587		147 - -	
Total Operating Budget for Department				28,535,373		160 - -	

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 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
PEOPLE MOVER						
% of trips on time*	84.8%	86.2%	86.6%	87.7%		
Number of trips with insufficient capacity	18	7	0	1		
Number of passengers bypassed	117 out of 3,860,714 Passengers	43 out of 3,650,508 Passengers	0 out of 892,452 Passengers	1 out of 880,432 Passengers		
ANCHORRIDES						
% of trips on time **	90.0%	90.0%	91.1%	92.3%		
System Trip Denials (capacity)	1032	1032	245	0		
ADA Trip Denials (capacity)	81	81	4	0		
Note Reference #						

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

** Trips performed within 15 minutes from scheduled/negotiated pick-up time.

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

	2014	2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
CPI/U*	214.777	217.111	216.706	216.706		
PEOPLE MOVER						
Passenger trips	3,860,714	3,650,508	892,452	880,432		
Annual Local Tax Supported Expenditures	\$17,621,640	\$18,620,949	\$5,032,556	\$3,063,606		
Cost per Trip	\$4.57	\$5.12	\$5.64	\$3.48		
Adjusted Cost per Trip for CPI^	\$4.39	\$4.85	\$5.53	\$3.41		
AnchorRIDES						
Passenger trips**	163,002	163,223	42,316	40,343		
Annual Local Tax Supported Expenditures	\$3,025,408	\$3,078,704	\$791,648	\$929,236		
Cost per Trip	\$18.63	\$18.85	\$18.71	\$23.03		
Adjusted Cost per Trip^	\$17.86	\$17.88	\$18.34	\$22.57		
VANPOOL						
Passenger trips	239,639	232,765	58,732	38,363		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #			1	2		

* 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.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Annual Local Tax Supported Expenditures Updated for 1st Qtr 2016 as of 7/11/16.
2. Vanpool passenger trips for 2nd Qtr 2016 are only for April and May. June number not yet available as of 7/11/16.

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 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
Total AnchorRIDES Trips	163,002	163,223	42,316	40,343		
Trips funded by M.O.A.	101,642	106,474	28,009	31965		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	35%	34%	20%		
Note Reference #	1	2				

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.

2: In 2015 ASD Title 1/CIT began using Reliant as provider. ANHC Shuttle is not counted in trip totals as service doesn't use MOA owned vehicles. Senior NTS grant trips were promoted in Q2 & Q3 to ensure full use of grant during summer when usage usually drops. It was successful.

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 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016	2016 YTD
Vanpool Participants	840	841	785	772			
% change over prior year (same period)	-11.8%	0	-4.6%	2.4%			
Note Reference #	1,2,3						

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
2016	\$350,000	10.75%	\$47,309.62	\$80,503.80			
% change over prior year (same period)			-27.23%	129.27%			
2015	\$440,000	50.91%	\$65,009.50	\$35,113.00	\$89,991.68	\$33,906.33	\$224,020.51
% change over prior year (same period)			49.7%	-81.5%	-2.4%	-69.6%	-48.7%
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%
Note Reference#				1			

Comments/Notes:

- Total Budgeted changed from \$440,000 to \$350,000 as Q2.

**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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	12/31/2013	12/31/2014	12/31/2015	12/31/2016
# of Bus Stops	1082	1078	1076	
# meeting ADA Standards	805	800	841	
% meeting ADA Standards	74%	74%	78%	
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 standards.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2014	2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
People Mover Passengers per timetable revenue hour	31.63	29.19	28.37	28.14		
% change from prior year (same period)	-0.64%	-5.56%	-5.81%	-5.37%		
Note Reference #						

ROUTE	PEAK /OFF PEAK	1/16	2/16	3/16	4/16	5/16	6/16	7/16	8/16	9/16	10/16	11/16	12/16
1-Crosstown	:60/:60	26.8	27.9	29.0	28.9	24.7	25.4						
2-Lake Otis	:30/:60	27.3	28.8	29.0	28.7	28.3	29.6						
3 - Northern Lights	:30/:30	27.9	29.1	28.0	28.3	25.2	24.7						
7 - Spenard	:30/:30	24.9	26.2	27.0	27.6	27.6	29.2						
8 - Northway	:30/:60	27.8	28.1	28.7	29.2	29.0	26.9						
9 - Arctic	:30/:30	28.5	29.5	30.9	29.9	28.6	29.7						
13 - University	:30/:60	18.3	18.9	19.1	18.9	17.1	17.8						
14 - Gov't Hill	:60/:60	31.3	33.3	31.8	31.6	31.2	30.4						
15 - 15th Ave	:30/:30	32.6	32.9	34.1	34.4	34.6	33.2						
36 - 36th Ave	:30/:60	20.6	21.5	21.9	22.1	19.0	19.6						
45 - Mountain View	:20/:30	43.0	43.4	43.0	42.6	40.1	37.7						
60 - Old Seward	:30/:60	20.4	21.7	21.0	22.5	21.3	21.7						
75 - Tudor	:30/:60	33.0	33.6	33.2	34.8	33.0	32.8						
102 - E. R. Park & Ride	PEAK HOURS ONLY	15.7	15.5	15.5	15.4	14.3	14.2						
System		28.0	28.9	29.0	29.2	27.7	27.5						
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)

	2012	2013	2014	2015	2016
Fleet Miles	2,126,842	2,160,907	2,160,336	2,160,517	
Safety/Major Mechanical	76	71	172	336	
Miles between	27,985	30,435	12,560	6,430	

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

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

	Total 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
Fleet Miles	2,160,245	2,160,695	545,548	543,091		
Preventable Accidents	31	19	10	2		
Preventable Accidents per 100,000 miles	1.44	0.88	1.83	0.37		
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.

