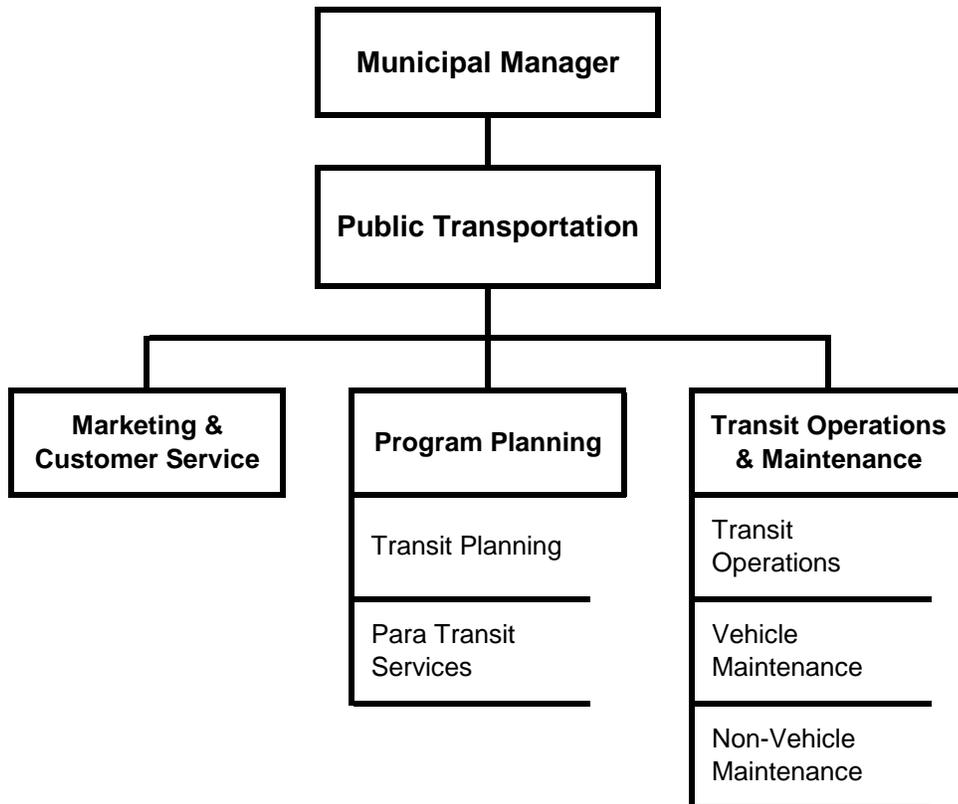


Public Transportation



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

- 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.

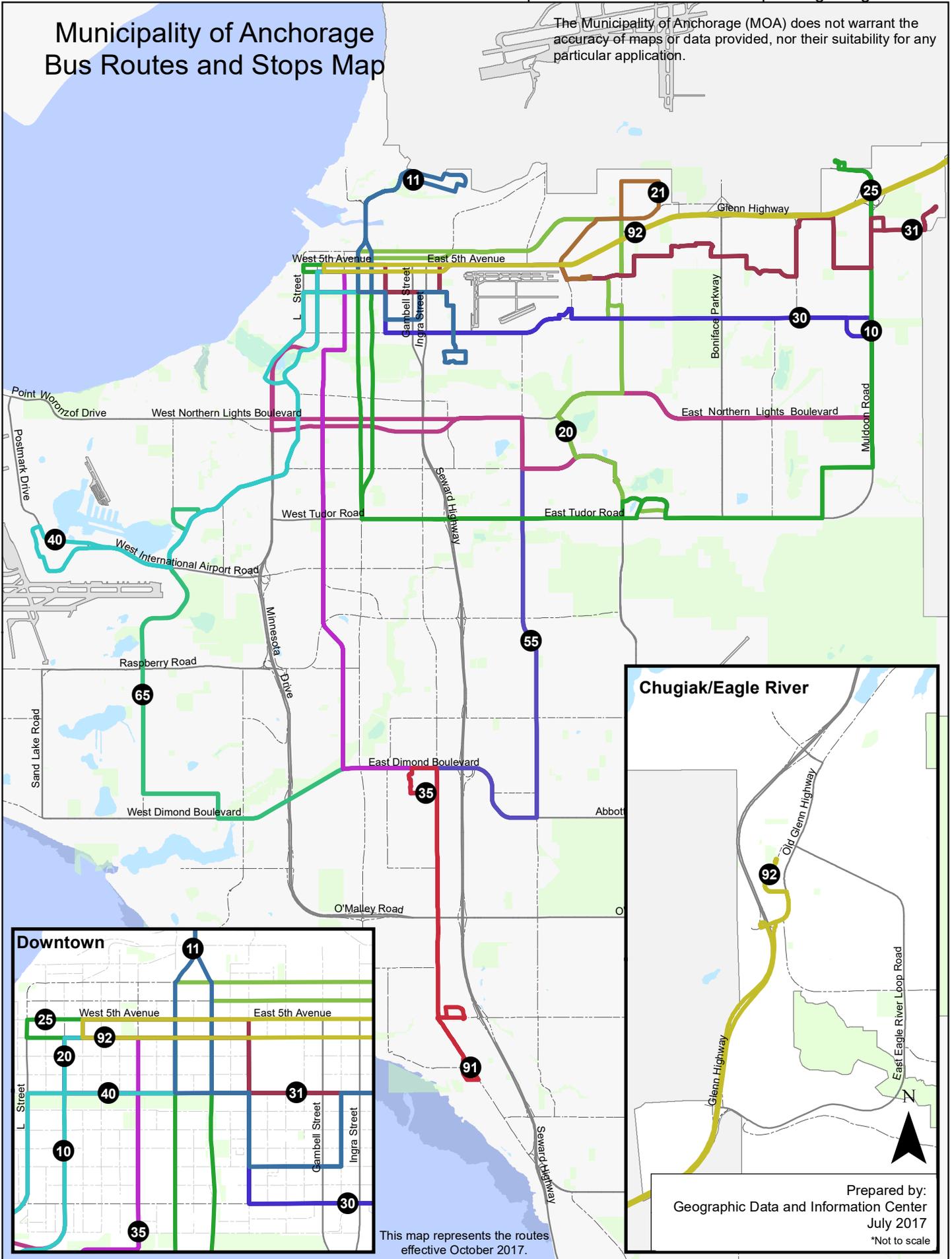


Community Development – Make Anchorage a vibrant, inclusive, and affordable community

- 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.

Municipality of Anchorage Bus Routes and Stops Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
July 2017
*Not to scale

Public Transportation Department Summary

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
PTD Administration	1,077,609	1,060,252	1,249,020	17.80%
PTD Marketing & Customer Service	561,057	477,475	350,669	(26.56%)
PTD Operations & Maintenance	17,361,889	17,041,149	17,358,140	1.86%
PTD Program Planning	4,181,396	4,008,647	4,047,233	0.96%
Direct Cost Total	23,181,950	22,587,523	23,005,062	1.85%
Intragovernmental Charges				
Charges by/to Other Departments	3,938,984	1,138,995	1,243,225	9.15%
Function Cost Total	27,120,934	23,726,518	24,248,287	2.20%
Program Generated Revenue	(4,424,687)	(4,332,421)	(3,299,779)	(23.84%)
Net Cost Total	22,696,247	19,394,097	20,948,508	8.01%
Direct Cost by Category				
Salaries and Benefits	15,670,963	15,579,054	15,933,058	2.27%
Supplies	2,365,776	2,435,455	2,435,455	-
Travel	(125)	3,000	3,000	-
Contractual/Other Services	4,593,605	4,089,061	4,089,061	-
Debt Service	522,718	480,953	544,488	13.21%
Depreciation/Amortization	15,147	-	-	-
Equipment, Furnishings	13,866	-	-	-
Direct Cost Total	23,181,950	22,587,523	23,005,062	1.85%
Position Summary as Budgeted				
Full-Time	147	147	148	0.68%
Part-Time	-	-	-	-
Position Total	147	147	148	0.68%

**Public Transportation
Reconciliation from 2017 Revised Budget to 2018 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	22,587,523	147	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	63,535	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including position adjustment with grant funding	356,403	1	-	-
2018 Continuation Level	23,007,461	148	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,399)	-	-	-
2018 Proposed Budget	23,005,062	148	-	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	545,094	569,299	694,532	22.00%
Supplies	2,569	2,500	2,500	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,696	4,500	4,500	-
Equipment, Furnishings	2,532	-	-	-
Manageable Direct Cost Total	554,891	579,299	704,532	21.62%
Debt Service	522,718	480,953	544,488	13.21%
Non-Manageable Direct Cost Total	522,718	480,953	544,488	13.21%
Direct Cost Total	1,077,609	1,060,252	1,249,020	-
Intragovernmental Charges				
Charges by/to Other Departments	3,228,702	3,366,873	3,468,230	3.01%
Function Cost Total	4,306,311	4,427,125	4,717,250	6.55%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	548	2,234	1,279	(42.75%)
Program Generated Revenue Total	548	2,234	1,279	(42.75%)
Net Cost Total	4,305,762	4,424,891	4,715,971	6.58%
Position Summary as Budgeted				
Full-Time	4	4	5	25.00%
Position Total	4	4	5	25.00%

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	545,094	569,299	694,532	22.00%
Supplies	2,569	2,500	2,500	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,696	4,500	4,500	-
Equipment, Furnishings	2,532	-	-	-
Manageable Direct Cost Total	554,891	579,299	704,532	21.62%
Debt Service	522,718	480,953	544,488	13.21%
Non-Manageable Direct Cost Total	522,718	480,953	544,488	13.21%
Direct Cost Total	1,077,609	1,060,252	1,249,020	17.80%
Intragovernmental Charges				
Charges by/to Other Departments	3,228,702	3,366,873	3,468,230	3.01%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	548	2,234	1,279	(42.75%)
Program Generated Revenue Total	548	2,234	1,279	(42.75%)
Net Cost				
Direct Cost Total	1,077,609	1,060,252	1,249,020	17.80%
Charges by/to Other Departments Total	3,228,702	3,366,873	3,468,230	3.01%
Program Generated Revenue Total	(548)	(2,234)	(1,279)	(42.75%)
Net Cost Total	4,305,762	4,424,891	4,715,971	6.58%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	5	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	368,188	418,475	291,669	(30.30%)
Supplies	101,422	19,300	19,300	-
Travel	-	-	-	-
Contractual/Other Services	85,105	39,700	39,700	-
Equipment, Furnishings	6,342	-	-	-
Manageable Direct Cost Total	561,057	477,475	350,669	(26.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	561,057	477,475	350,669	-
Intragovernmental Charges				
Charges by/to Other Departments	19,678	27,934	22,539	(19.31%)
Function Cost Total	580,735	505,409	373,208	(26.16%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	516,555	489,000	399,000	(18.40%)
Program Generated Revenue Total	516,555	489,000	399,000	(18.40%)
Net Cost Total	64,180	16,409	(25,792)	(257.18%)
Position Summary as Budgeted				
Full-Time	5	5	4	(20.00%)
Position Total	5	5	4	(20.00%)

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	368,188	418,475	291,669	(30.30%)
Supplies	101,422	19,300	19,300	-
Travel	-	-	-	-
Contractual/Other Services	85,105	39,700	39,700	-
Equipment, Furnishings	6,342	-	-	-
Manageable Direct Cost Total	561,057	477,475	350,669	(26.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	561,057	477,475	350,669	(26.56%)
Intragovernmental Charges				
Charges by/to Other Departments	19,678	27,934	22,539	(19.31%)
Program Generated Revenue				
406110 - Sale Of Publications	3,200	4,000	4,000	-
406220 - Transit Advertising Fees	285,304	350,000	260,000	(25.71%)
406250 - Transit Bus Pass Sales	103,272	135,000	135,000	-
406625 - Reimbursed Cost-NonGrant Funded	91,111	-	-	-
408380 - Prior Year Expense Recovery	14,665	-	-	-
408390 - Insurance Recoveries	10,750	-	-	-
408550 - Cash Over & Short	(86)	-	-	-
408580 - Miscellaneous Revenues	8,339	-	-	-
Program Generated Revenue Total	516,555	489,000	399,000	(18.40%)
Net Cost				
Direct Cost Total	561,057	477,475	350,669	(26.56%)
Charges by/to Other Departments Total	19,678	27,934	22,539	(19.31%)
Program Generated Revenue Total	(516,555)	(489,000)	(399,000)	(18.40%)
Net Cost Total	64,180	16,409	(25,792)	(257.18%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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	-	1	-
Position Detail as Budgeted Total	5	-	5	-	4	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	14,639,408	14,395,757	14,712,748	2.20%
Supplies	2,016,414	2,189,576	2,189,576	-
Travel	-	-	-	-
Contractual/Other Services	686,794	455,816	455,816	-
Equipment, Furnishings	4,126	-	-	-
Manageable Direct Cost Total	17,346,742	17,041,149	17,358,140	1.86%
Debt Service	-	-	-	-
Depreciation/Amortization	15,147	-	-	-
Non-Manageable Direct Cost Total	15,147	-	-	-
Direct Cost Total	17,361,889	17,041,149	17,358,140	-
Intragovernmental Charges				
Charges by/to Other Departments	685,770	(2,268,983)	(2,262,261)	(0.30%)
Function Cost Total	18,047,659	14,772,166	15,095,879	2.19%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,907,585	3,841,187	2,899,500	(24.52%)
Program Generated Revenue Total	3,907,585	3,841,187	2,899,500	(24.52%)
Net Cost Total	14,140,075	10,930,979	12,196,379	11.58%
Position Summary as Budgeted				
Full-Time	136	136	136	-
Position Total	136	136	136	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	14,639,408	14,395,757	14,712,748	2.20%
Supplies	2,016,414	2,189,576	2,189,576	-
Travel	-	-	-	-
Contractual/Other Services	686,794	455,816	455,816	-
Equipment, Furnishings	4,126	-	-	-
Manageable Direct Cost Total	17,346,742	17,041,149	17,358,140	1.86%
Debt Service	-	-	-	-
Depreciation/Amortization	15,147	-	-	-
Non-Manageable Direct Cost Total	15,147	-	-	-
Direct Cost Total	17,361,889	17,041,149	17,358,140	1.86%
Intragovernmental Charges				
Charges by/to Other Departments	685,770	(2,268,983)	(2,262,261)	(0.30%)
Program Generated Revenue				
406110 - Sale Of Publications	3	-	-	-
406240 - Transit Token Sale	242	-	-	-
406250 - Transit Bus Pass Sales	2,156,516	1,961,187	1,490,343	(24.01%)
406260 - Transit Fare Box Receipts	1,664,103	1,880,000	1,409,157	(25.04%)
406625 - Reimbursed Cost-NonGrant Funded	2,246	-	-	-
408380 - Prior Year Expense Recovery	2,014	-	-	-
408390 - Insurance Recoveries	67,235	-	-	-
460070 - MOA Property Sales	15,225	-	-	-
Program Generated Revenue Total	3,907,585	3,841,187	2,899,500	(24.52%)
Net Cost				
Direct Cost Total	17,361,889	17,041,149	17,358,140	1.86%
Charges by/to Other Departments Total	685,770	(2,268,983)	(2,262,261)	(0.30%)
Program Generated Revenue Total	(3,907,585)	(3,841,187)	(2,899,500)	(24.52%)
Net Cost Total	14,140,075	10,930,979	12,196,379	11.58%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	88	-	89	-	89	-
Bus Operator Trainee	8	-	7	-	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

	2016 Revised		2017 Revised		2018 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>
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	136	-	136	-	136	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	118,273	195,523	234,109	19.73%
Supplies	245,371	224,079	224,079	-
Travel	(125)	-	-	-
Contractual/Other Services	3,817,010	3,589,045	3,589,045	-
Equipment, Furnishings	866	-	-	-
Manageable Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,181,396	4,008,647	4,047,233	-
Intragovernmental Charges				
Charges by/to Other Departments	4,834	13,171	14,717	11.74%
Function Cost Total	4,186,230	4,021,818	4,061,950	1.00%
Net Cost Total	4,186,230	4,021,818	4,061,950	1.00%
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Position Total	2	2	3	50.00%

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	118,273	195,523	234,109	19.73%
Supplies	245,371	224,079	224,079	-
Travel	(125)	-	-	-
Contractual/Other Services	3,817,010	3,589,045	3,589,045	-
Equipment, Furnishings	866	-	-	-
Manageable Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Intragovernmental Charges				
Charges by/to Other Departments	4,834	13,171	14,717	11.74%
Net Cost				
Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Charges by/to Other Departments Total	4,834	13,171	14,717	11.74%
Net Cost Total	4,186,230	4,021,818	4,061,950	1.00%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	3	-

**Public Transportation
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended in 2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Personnel FT PT T	Program Expiration
Program Planning Division							
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING							
(State Grant - Revenue Pass Thru)	614000	843,879	361,027	233,762	-	2 - -	Dec-18
- Provide partial funding for Public Transportation planning function.	614000	843,879	-	127,265	716,614	2 - -	Dec-20
Transportation Operation and Maintenance Division							
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)							
(State Grant - Direct)	615000	721,191	392,192	-	-	- - -	Jun-17
- Provide senior transportation services	615000	721,191	360,596	360,595	-	- - -	Jun-18
ACT AMHT Grant							
(AMHT Grant for AnchorRIDES Services)	615000	347,571	347,571	-	-	- - -	Jun-17
	615000	56,736	-	56,736	-	- - -	Jun-18
Transit Section 5307 - Transit Operating Assistance							
(Federal Grant)	615000	500,000	91,511	-	-	3 - -	Dec-18
- Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	500,000	212,065	287,935	-	3 - -	Dec-19
	615000	500,000	-	15,641	484,359	3 - -	Dec-20
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	- - -	Dec-17
	630000	2,849,000	2,849,000	-	-	- - -	Dec-17
	630000	2,849,000	-	2,849,000	-	- - -	Dec-18
- Provide funds for Mechanic position	630000	100,000	100,000	-	-	1 - -	Dec-17
	630000	100,000	-	100,000	-	1 - -	Dec-18
- Provide funds for Facilities maintenance	640000	330,000	330,000	-	-	4 - -	Dec-17
	640000	330,000	-	330,000	-	4 - -	Dec-18
FTA 5310 ADA Assistance							
(Federal Grant / State Pass Thru)	615000	207,698	207,698	-	-	- - -	Dec-18
-AnchorRIDES Trips	615000	206,749	-	206,749	-	- - -	Dec-19
ACT Legislative State Match Grant							
(State Match Grant)	630000	225,000	225,000	-	-	- - -	Jun-17
- Provide funds for Vehicle Maintenance	630000	225,000	-	225,000	-	- - -	Jun-18
Ridesharing							
(State Grant - Revenue Pass Thru)	611000	827,732	363,354	226,965	-	1 - -	Dec-17
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	611000	200,000	-	143,035	56,965	1 - -	Dec-18
Transit Marketing							
(State Grant - Revenue Pass Thru)	614000	888,380	345,829	144,512	-	2 - -	Dec-17
- Develop and implement marketing programs to reduce single-occupant vehicle travel.	614000	420,000	-	206,000	214,000	2 - -	Dec-18
Total Grant and Alternative Operating Funding for Department			9,034,843	5,513,195	1,471,938	13 - -	
Total General Government Operating Direct Cost for Department				23,005,062		148 - -	
Total Operating Budget for Department				28,518,257		161 - -	

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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
PEOPLE MOVER						
% of trips on time*	86.2%	86.1%	82.5%	85.4%		
Number of trips with insufficient capacity	7	4	2	5		
Number of passengers bypassed	43 out of 3,650,508 Passengers	4 out of 3,450,261 Passengers	21 out of 814,795 Passengers	12 out of 869,277 Passengers		
ANCHORRIDES						
% of trips on time **	90.0%	91.6%	91.7	93.5%		
System Trip Denials (capacity)	1032	245	7	1		
ADA Trip Denials (capacity)	81	9	3	0		
Note Reference #						

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

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

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

	2015	2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
CPI/U*	217.111	216.999	218.660	218.616		
PEOPLE MOVER						
Passenger trips	3,650,508	3,450,261	814,795	869,277		
Annual Local Tax Supported Expenditures	\$18,620,949	\$17,553,790	\$4,077,702	\$8,833,965		
Cost per Trip	\$5.12	\$5.10	\$5.00	\$5.47		
Adjusted Cost per Trip for CPI^	\$4.85	\$4.99	\$4.92	\$5.38		
AnchorRIDES						
Passenger trips**	163,223	167,212	38,454	39,088		
Annual Local Tax Supported Expenditures	\$3,078,704	\$3,650,930	\$613,557	\$807,577		
Cost per Trip	\$18.85	\$21.87	\$15.96	\$20.66		
Adjusted Cost per Trip^	\$17.88	\$21.42	\$15.68	\$20.30		
VANPOOL						
Passenger trips	232,765	194,636	49,796	49,875		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
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.

**Revenue Passenger Trips (excludes Personal Care Attendants)

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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
Total AnchorRIDES Trips	163,223	167,212	38,454	39,088		
Trips funded by M.O.A.	106,474	106,956	25,600	26,122		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	35%	36%	33%	33%		
Note Reference #	1, 2	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 and SOA Senior NTS grant. (excludes Personal Care Attendants)

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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	2017 YTD
Vanpool Participants	841	663	662	650			
% change over prior year (same period)	0	-21%	-15%	-18.7%			
Note Reference #	1	2	2	3			

Comments/Notes:

- 1: Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer
- 2: Contractor (Enterprise) provides data and is working to increase participants in 2017.
- 3: Passenger counts historically drop in the summer months.

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2017	\$350,000	0%	\$0.00	\$84,591.75			
% change over prior year (same period)			-100.00%	5.77%			
2016	\$350,000	81.51%	\$47,309.62	\$80,503.80	\$135,930.76	\$21,559.37	\$285,303.55
% change over prior year (same period)			-27.23%	129.27%	51.04%	-36.42%	27.35%
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%
Note Reference#				1			

Comments/Notes:

1. Total Budgeted for 2016 changed from \$440,000 to \$350,000 as of 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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	12/31/2014	12/31/2015	12/31/2016	12/31/2017
# of Bus Stops	1078	1076	1078	Year End Only
# meeting ADA Standards	800	841	802	Year End Only
% meeting ADA Standards	74%	78%	74%	Year End Only
Note Reference #			1	Year End Only

1. Bus stop database is in the process of being updated and verified again. Adjustments will be reported at a later date. Proposed redesign of the transit system can influence % of bus stops meeting ADA standards.

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

	2015	2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
People Mover Passengers per timetable revenue hour	29.19	27.39	27.11	27.87		
% change from prior year (same period)	-5.56%	-6.13%	-4.44%	-0.96%		
Note Reference #						

ROUTE	PEAK /OFF PEAK	1/17	2/17	3/17	4/17	5/17	6/17	7/17	8/17	9/17	10/17	11/17	12/17
1-Crosstown	:60/:60	23.7	29.2	28.3	31.1	27.8	26.6						
2-Lake Otis	:30/:60	25.9	28.2	28.3	29.5	28.3	27.7						
3 - Northern Lights	:30/:30	23.7	28.4	26.7	29.6	26.2	23.6						
7 - Spenard	:30/:30	22.5	26.0	26.0	26.9	27.4	26.8						
8 - Northway	:30/:60	24.3	26.7	26.6	27.8	26.6	25.8						
9 - Arctic	:30/:30	25.4	27.7	27.8	28.0	28.7	27.3						
13 - University	:30/:60	17.9	21.5	19.8	20.9	18.7	17.5						
14 - Gov't Hill	:60/:60	28.0	31.4	27.3	30.9	32.2	35.8						
15 - 15th Ave	:30/:30	28.2	34.5	32.9	35.1	34.3	32.2						
36 - 36th Ave	:30/:60	17.6	20.2	19.0	20.0	18.1	19.0						
45 - Mountain View	:20/:30	38.7	43.0	41.9	42.4	39.1	35.1						
60 - Old Seward	:30/:60	18.7	21.2	20.6	21.6	20.8	21.4						
75 - Tudor	:30/:60	31.2	34.6	34.0	36.1	35.7	33.4						
102 - E. R. Park & Ride	PEAK HOURS ONLY	12.5	14.4	13.3	13.8	13.3	12.1						
System		25.2	28.8	27.9	29.3	27.9	26.4						
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 #8: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
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	2013	2014	2015	2016	2017
Fleet Miles	2,160,907	2,160,336	2,160,517	2,172,970	
Safety/Major Mechanical	71	172	336	417	
Miles between	30,435	12,560	6,430	5,211	

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 #9: Preventable accidents per 100,000 vehicle miles traveled.
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	Total 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
Fleet Miles	2,160,695	2,172,970	505,436	541,725		
Preventable Accidents	19	18	17	8		
Preventable Accidents per 100,000 miles	0.88	0.83	3.36	1.48		
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.

