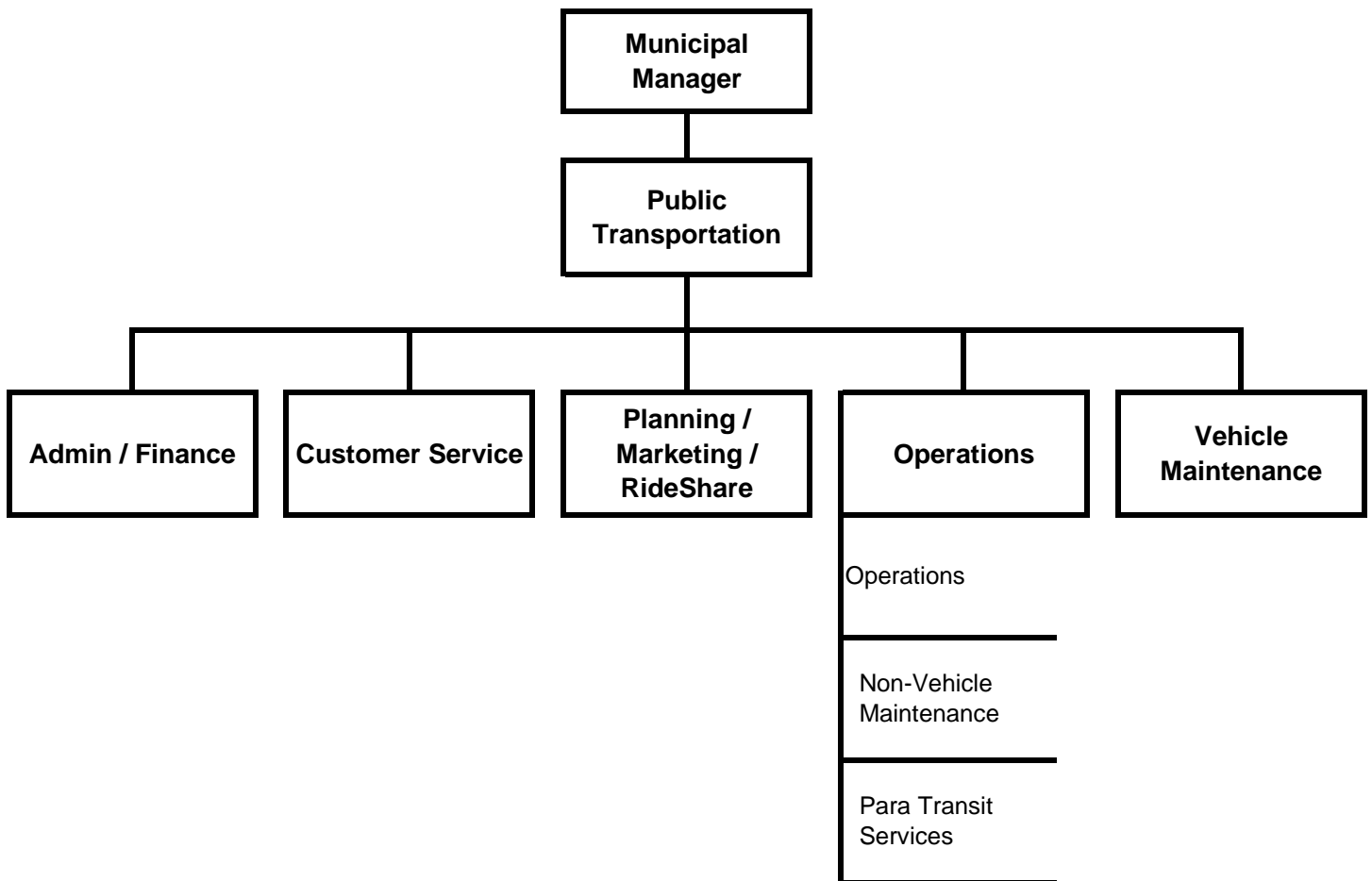


Public Transportation



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 about 3.2 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

Public Transportation offers 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.
 - Provide contractual management and oversight of AnchorRIDES and RideShare services.
- Vehicle Maintenance Division
 - Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning, Marketing, and RideShare 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.
 - Develop bus schedules, running times, and bus operator work schedules.
 - 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.
- Administration & Finance Division
 - Provide oversight of Departmental Operating and Capital Budgets.
 - Prepare and administer Federal and State grants, 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 applications providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

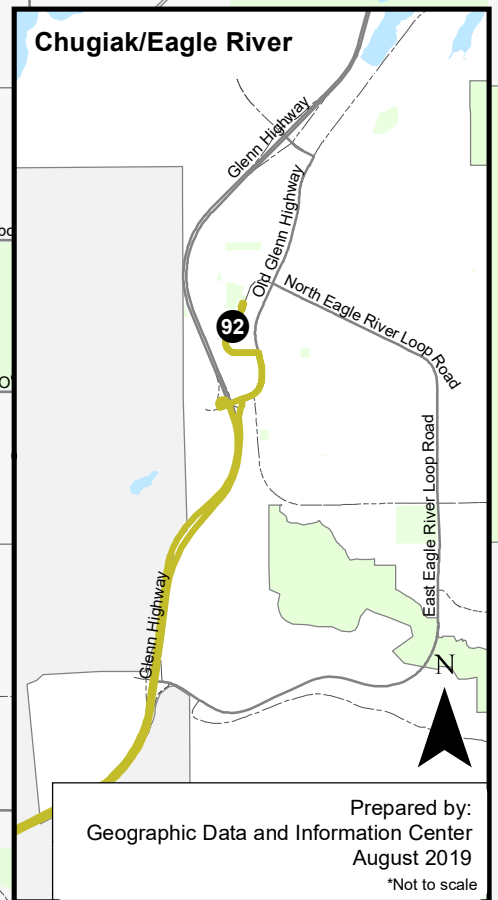
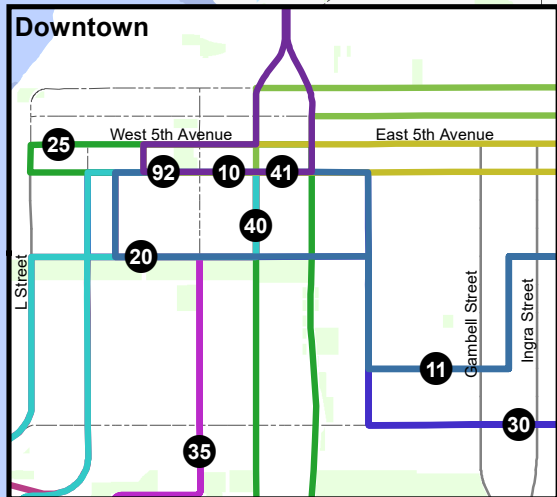
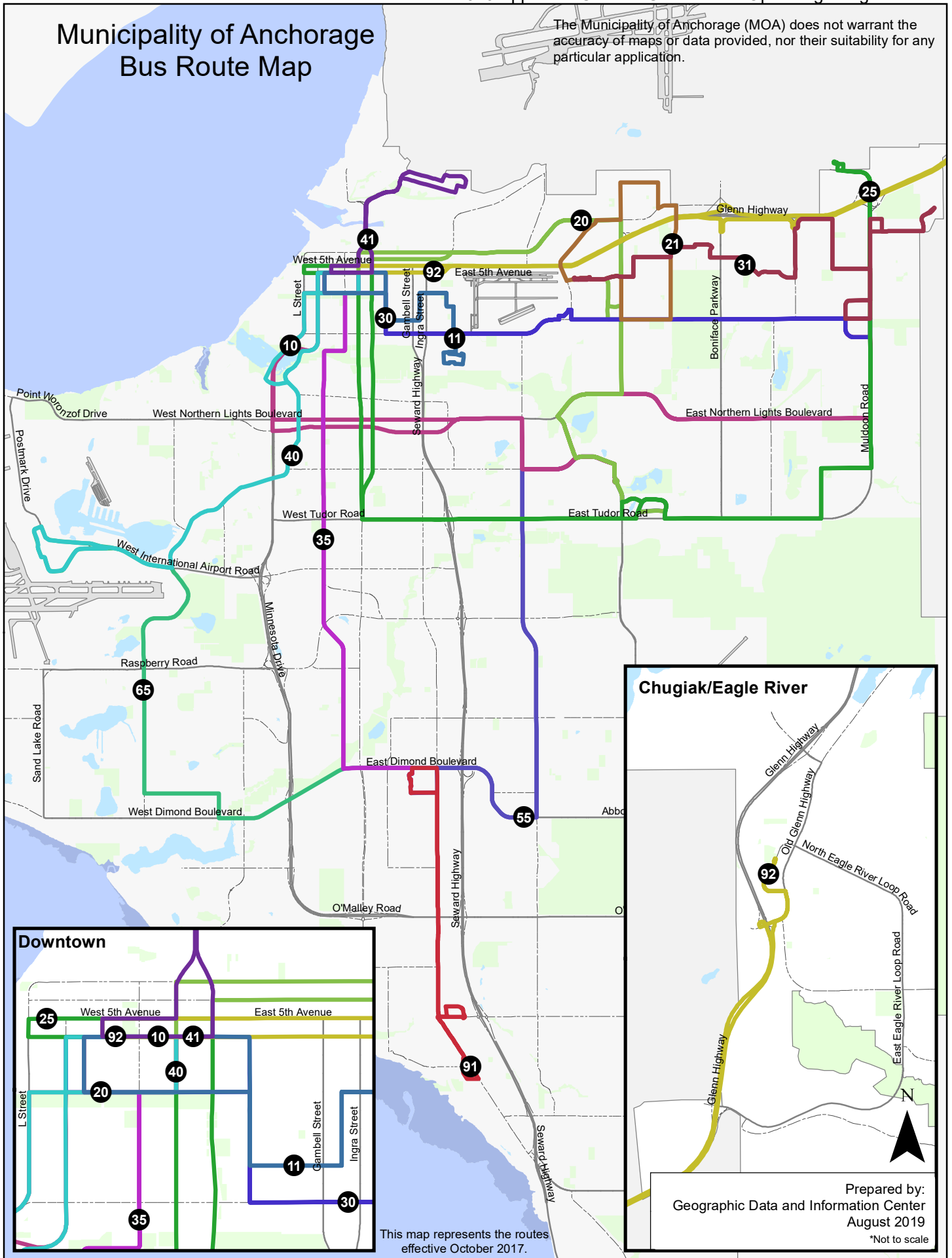


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- 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 Route 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
August 2019
*Not to scale

Public Transportation Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PTD Administration	1,166,147	1,240,089	1,276,300	2.92%
PTD Marketing & Customer Service	431,163	358,772	334,956	(6.64%)
PTD Operations & Maintenance	18,569,404	18,303,279	20,045,714	9.52%
PTD Program Planning	3,704,453	4,046,318	4,095,021	1.20%
Direct Cost Total	23,871,167	23,948,458	25,751,991	7.53%
Intragovernmental Charges				
Charges by/to Other Departments	1,297,124	1,641,889	1,854,486	12.95%
Function Cost Total	25,168,291	25,590,347	27,606,477	7.88%
Program Generated Revenue	(4,979,794)	(3,674,634)	(3,673,500)	(0.03%)
Net Cost Total	20,188,497	21,915,713	23,932,977	9.20%
Direct Cost by Category				
Salaries and Benefits	14,106,964	16,488,211	17,837,162	8.18%
Supplies	3,095,736	2,808,955	2,613,955	(6.94%)
Travel	6,059	3,000	3,000	-
Contractual/Other Services	5,837,935	4,090,561	4,759,561	16.35%
Debt Service	515,935	557,731	538,313	(3.48%)
Equipment, Furnishings	308,537	-	-	-
Direct Cost Total	23,871,167	23,948,458	25,751,991	7.53%
Position Summary as Budgeted				
Full-Time	148	165	165	-
Part-Time	-	-	-	-
Position Total	148	165	165	-

Public Transportation Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	23,948,458	165	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(19,418)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including full year costing of 16 Bus Operators and 1 Dispatcher positions that were added mid-year	1,348,951	-	-	-
- Contractual increase for software maintenance	40,000	-	-	-
2020 Continuation Level	25,317,991	165	-	-
2020 Proposed Budget Changes				
- ParaTransit Services due to loss of Alaska Mental Health Trust grant, this would be used for operations and as grant match	185,000	-	-	-
2020 Assembly Amendments				
- Amendment #15D - removes travel for Public Transportation Dept	(1,000)	-	-	-
2020 S Version Budget Changes				
- New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library) for 3 years, matched with anticipated AMATS grant funding to start no earlier than August 2020	250,000	-	-	-
2020 Approved Budget	25,751,991	165	-	-

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	628,470	672,358	725,987	7.98%
Supplies	3,719	1,000	3,000	200.00%
Travel	324	3,000	3,000	-
Contractual/Other Services	17,700	6,000	6,000	-
Manageable Direct Cost Total	650,212	682,358	737,987	8.15%
Debt Service	515,935	557,731	538,313	(3.48%)
Non-Manageable Direct Cost Total	515,935	557,731	538,313	(3.48%)
Direct Cost Total	1,166,147	1,240,089	1,276,300	-
Intragovernmental Charges				
Charges by/to Other Departments	3,551,418	3,798,354	3,933,545	3.56%
Function Cost Total	4,717,565	5,038,443	5,209,845	3.40%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	30,660	1,134	-	(100.00%)
Program Generated Revenue Total	30,660	1,134	-	(100.00%)
Net Cost Total	4,686,905	5,037,309	5,209,845	3.43%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation

Division Detail

PTD Administration

(Fund Center # 611000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	628,470	672,358	725,987	7.98%
Supplies	3,719	1,000	3,000	200.00%
Travel	324	3,000	3,000	-
Contractual/Other Services	17,700	6,000	6,000	-
Manageable Direct Cost Total	650,212	682,358	737,987	8.15%
Debt Service	515,935	557,731	538,313	(3.48%)
Non-Manageable Direct Cost Total	515,935	557,731	538,313	(3.48%)
Direct Cost Total	1,166,147	1,240,089	1,276,300	2.92%
Intragovernmental Charges				
Charges by/to Other Departments	3,551,418	3,798,354	3,933,545	3.56%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,191	1,134	-	(100.00%)
450010 - Contributions from Other Funds	20	-	-	-
460030 - Premium On Bond Sales	29,449	-	-	-
Program Generated Revenue Total	30,660	1,134	-	(100.00%)
Net Cost				
Direct Cost Total	1,166,147	1,240,089	1,276,300	2.92%
Charges by/to Other Departments Total	3,551,418	3,798,354	3,933,545	3.56%
Program Generated Revenue Total	(30,660)	(1,134)	-	(100.00%)
Net Cost Total	4,686,905	5,037,309	5,209,845	3.43%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	372,163	299,772	267,956	(10.61%)
Supplies	11,704	19,300	9,300	(51.81%)
Travel	-	-	-	-
Contractual/Other Services	47,297	39,700	57,700	45.34%
Manageable Direct Cost Total	431,163	358,772	334,956	(6.64%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	431,163	358,772	334,956	-
Intragovernmental Charges				
Charges by/to Other Departments	19,812	74,942	84,318	12.51%
Function Cost Total	450,975	433,714	419,274	(3.33%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	291,872	399,000	264,000	(33.83%)
Program Generated Revenue Total	291,872	399,000	264,000	(33.83%)
Net Cost Total	159,103	34,714	155,274	347.30%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	372,163	299,772	267,956	(10.61%)
Supplies	11,704	19,300	9,300	(51.81%)
Travel	-	-	-	-
Contractual/Other Services	47,297	39,700	57,700	45.34%
Manageable Direct Cost Total	431,163	358,772	334,956	(6.64%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	431,163	358,772	334,956	(6.64%)
Intragovernmental Charges				
Charges by/to Other Departments	19,812	74,942	84,318	12.51%
Program Generated Revenue				
406110 - Sale Of Publications	1,790	4,000	4,000	-
406220 - Transit Advertising Fees	267,930	260,000	260,000	-
406250 - Transit Bus Pass Sales	-	135,000	-	(100.00%)
408390 - Insurance Recoveries	11,168	-	-	-
408550 - Cash Over & Short	(466)	-	-	-
408580 - Miscellaneous Revenues	11,451	-	-	-
Program Generated Revenue Total	291,872	399,000	264,000	(33.83%)
Net Cost				
Direct Cost Total	431,163	358,772	334,956	(6.64%)
Charges by/to Other Departments Total	19,812	74,942	84,318	12.51%
Program Generated Revenue Total	(291,872)	(399,000)	(264,000)	(33.83%)
Net Cost Total	159,103	34,714	155,274	347.30%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,941,733	15,282,887	16,597,322	8.60%
Supplies	2,737,120	2,564,576	2,377,576	(7.29%)
Travel	4,246	-	-	-
Contractual/Other Services	2,598,091	455,816	1,070,816	134.92%
Equipment, Furnishings	288,213	-	-	-
Manageable Direct Cost Total	18,569,404	18,303,279	20,045,714	9.52%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,569,404	18,303,279	20,045,714	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Function Cost Total	16,288,819	16,057,253	17,867,124	11.27%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,657,261	3,274,500	3,409,500	4.12%
Program Generated Revenue Total	4,657,261	3,274,500	3,409,500	4.12%
Net Cost Total	11,631,558	12,782,753	14,457,624	13.10%
Position Summary as Budgeted				
Full-Time	136	153	153	-
Position Total	136	153	153	-

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,941,733	15,282,887	16,597,322	8.60%
Supplies	2,737,120	2,564,576	2,377,576	(7.29%)
Travel	4,246	-	-	-
Contractual/Other Services	2,598,091	455,816	1,070,816	134.92%
Equipment, Furnishings	288,213	-	-	-
Manageable Direct Cost Total	18,569,404	18,303,279	20,045,714	9.52%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,569,404	18,303,279	20,045,714	9.52%
Intragovernmental Charges				
Charges by/to Other Departments	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,905,357	1,765,000	1,900,000	7.65%
406260 - Transit Fare Box Receipts	1,558,247	1,509,500	1,509,500	-
406625 - Reimbursed Cost-NonGrant Funded	4,203	-	-	-
408390 - Insurance Recoveries	107,940	-	-	-
408550 - Cash Over & Short	73	-	-	-
450010 - Contributions from Other Funds	1,000,000	-	-	-
460070 - MOA Property Sales	81,440	-	-	-
Program Generated Revenue Total	4,657,261	3,274,500	3,409,500	4.12%
Net Cost				
Direct Cost Total	18,569,404	18,303,279	20,045,714	9.52%
Charges by/to Other Departments Total	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Program Generated Revenue Total	(4,657,261)	(3,274,500)	(3,409,500)	4.12%
Net Cost Total	11,631,558	12,782,753	14,457,624	13.10%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	96	-	112	-	111	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	-	-	-	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised			2019 Revised			2020 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 Worker I	2	-		2	-		2	-
Maintenance Worker II	1	-		1	-		1	-
Operations Supervisor	3	-		3	-		3	-
Parts Warehouse	2	-		2	-		2	-
Superintendent	2	-		2	-		2	-
Transit Shift Supervisor	3	-		4	-		4	-
Position Detail as Budgeted Total	136	-		153	-		153	-

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	164,598	233,194	245,897	5.45%
Supplies	343,193	224,079	224,079	-
Travel	1,489	-	-	-
Contractual/Other Services	3,174,848	3,589,045	3,625,045	1.00%
Equipment, Furnishings	20,324	-	-	-
Manageable Direct Cost Total	3,704,453	4,046,318	4,095,021	1.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,704,453	4,046,318	4,095,021	-
Intragovernmental Charges				
Charges by/to Other Departments	6,478	14,619	15,213	4.06%
Function Cost Total	3,710,931	4,060,937	4,110,234	1.21%
Net Cost Total	3,710,931	4,060,937	4,110,234	1.21%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	164,598	233,194	245,897	5.45%
Supplies	343,193	224,079	224,079	-
Travel	1,489	-	-	-
Contractual/Other Services	3,174,848	3,589,045	3,625,045	1.00%
Equipment, Furnishings	20,324	-	-	-
Manageable Direct Cost Total	3,704,453	4,046,318	4,095,021	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,704,453	4,046,318	4,095,021	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	6,478	14,619	15,213	4.06%
Net Cost				
Direct Cost Total	3,704,453	4,046,318	4,095,021	1.20%
Charges by/to Other Departments Total	6,478	14,619	15,213	4.06%
Net Cost Total	3,710,931	4,060,937	4,110,234	1.21%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel			Program Expiration
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru) #6000003 / 6000046									
- Provide partial funding for Public Transportation planning function.	614000	842,415	100,696	324,000	195,009	2	-	-	Dec-20
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct) #6000028 / 6000037 / 6000049	615000	719,481	216,969	-	-	-	-	-	Jun-19
- Provide senior transportation services	615000	741,481	370,741	370,740	-	-	-	-	Jun-20
ACT AMHT Grant									
#6000029 and 6000044									
- AMHT Grant for AnchorRIDES Services	615000	147,656	147,656	-	-	-	-	-	Jun-19
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant) #6000011 / 6000043 /									
- Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	1,000,000	66,694	-	-	3	-	-	Dec-20
- Provide funds for fleet maintenance	630000	3,721,740	3,721,740	-	-	1	-	-	Dec-19
- Provide funds for Mechanic position	630000	3,721,740	-	3,721,740	-	1	-	-	Dec-20
- Provide funds for facilities maintenance	640000	120,000	120,000	-	-	2	-	-	Dec-19
	640000	120,000	-	120,000	-	3	-	-	Dec-20
- Provide funds for radio shop / vehicle maintenance	630000	85,000	85,000	-	-	-	-	-	Dec-19
	630000	85,000	-	85,000	-	-	-	-	Dec-20
CMAQ - Transit Operating Assistance									
(Federal Grant) #6000032 and 6000039									
- Provide funds to assist public transportation fixed route service.	622000	2,000,000	2,000,000	-	-	-	-	-	Dec-20
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)									
- Mobility Management / Travel Training Program	615000	188,521	100,000	88,521	-	3	-	-	Dec-20
ACT Legislative State Match Grant									
(State Match Grant)									
- Provide funds for Vehicle/Facility Maintenance	630000	110,120	110,120	-	-	1	-	-	Jun-19
Rideshare & Marketing									
(State Grant - Revenue Pass Thru) #6000001									
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	611000	997,992	37,332	-	-	1	-	-	Apr-19
(State Grant - Revenue Pass Thru) #6000002									
- Develop and implement marketing programs to reduce single-occupant vehicle travel.	614000	1,568,632	202,051	-	-	2	-	-	Apr-19
	614000	851,950	156,000	312,000	383,950	3	-	-	Mar-22
Total Grant and Alternative Operating Funding for Department		17,021,728	7,434,999	5,022,001	578,959	13	-	-	
Total General Government Operating Direct Cost for Department				25,502,991		165	-	-	
Total Operating Budget for Department				30,524,992		178	-	-	

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 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
PEOPLE MOVER						
% of trips on time*	84.01%	83.22%	86.61%	86.74%		
Number of trips with insufficient capacity	10	2	0	0		
Number of passengers bypassed	44 out of 3,241,290 Passengers	3 out of 3,253,906 Passengers	0 out of 792,298 Passengers	0 out of 904,156 Passengers		
ANCHORRIDES						
% of trips on time **	92.91%	92.68%	93.9%	94.58%		
System Trip Denials (capacity)	8	15	0	0		
ADA Trip Denials (capacity)	3	0	0	0		
Note Reference #	1					

* 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.

Note 1: Following the 10/23/17 service change, technical and training issues resulted in a period of unreliable data collection. Actual on-time percentage may differ from what the data shows for Q4 2017.

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

	2017	2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
CPI/U*	219.131	224.381	223.971	229.121		
PEOPLE MOVER						
Passenger trips	3,241,290	3,226,906	792,298	904,156		
Annual Local Tax Supported Expenditures	\$17,744,985	\$20,188,123	\$4,468,909	\$3,859,485		
Cost per Trip	\$6.46	\$6.26	\$5.64	\$4.27		
Adjusted Cost per Trip for CPI^	\$6.33	\$6.06	\$5.46	\$4.04		
AnchorRIDES						
Passenger trips**	147,158	145,124	30,255	32,365		
Annual Local Tax Supported Expenditures	\$3,764,157	\$3,315,525	\$589,150	\$1,192,424		
Cost per Trip	\$37.29	\$22.85	\$19.47	\$36.84		
Adjusted Cost per Trip^	\$36.55	\$22.14	\$18.86	\$34.89		
VANPOOL						
Passenger trips	184,668	201,749	52,645	53,550		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #			1			

1. 2019 First Qtr Passenger Trips updated to include March UPTs.

* 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 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Total AnchorRIDES Trips	147,158	126,039	30,255	32,365		
Trips funded by M.O.A.	98,628	81,925	19,321	20,565		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	33%	38%	36%	36%		
Note Reference #	1					

1: Trips funded by the MOA include ADA, Senior Citizen trips ineligible for 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)

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 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Vanpool Participants	676	701	706	682		
% change over prior year (same period)	+1.92%	+3.7%	+3.8%	-3.1%		
Note Reference #	1	1		1		

Comments/Notes:

1. 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
2019	\$260,000	70.6%	\$38,921.67	\$144,626.73			
% change over prior year (same period)				100%			
2018	\$260,000	100%	\$0.00	\$0.00	\$223,757.28	\$44,172.44	\$267,929.72
% change over prior year (same period)			0.00%	-100.00%	44.20%	100.00%	68.49%
2017	\$350,000	52.4%	\$0.00	\$84,591.75	\$98,909.66	\$0.00	\$183,501.41
% change over prior year (same period)			-100.00%	5.77%	-27.24%	-100.00%	-35.7%
Note Reference#	1						

Comments/Notes:

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.

	12/31/2016	12/31/2017	12/31/2018	12/31/2019
# of Bus Stops	1078	609	599	
# meeting ADA Standards	802	505	491	
% meeting ADA Standards	74%	83%	82%	
Note Reference #	1	2	3	

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.
2. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Implemented system redesign abandoned 469 of the previous 1078 stops, 297 of which were non-compliant, resulting in the increased compliance rate.
3. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Adjustments made during the 7/2018 service change abandoned 14 of the previous 505 stops.

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

	2017	2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
People Mover Passengers per timetable revenue hour	22.28	22.83	23.59	25.49		
% change from prior year (same period)	-18.7%	2.4%	4.4%	1.9%		
Note Reference #						

ROUTE	PEAK /OFF PEAK	1/19	2/19	3/19	4/19	5/19	6/19	7/19	8/19	9/19	10/19	11/19	12/19
10 – N Lights	:15/:30	20.8	23.7	23.3	23.8	23.0	22.4						
11 – City Hall / Senior Center	:60/:60	15.3	16.5	16.7	15.4	16.1	13.6						
20 – Mtn View	:15/:30	32.5	36.5	37.6	37.1	37.0	35.5						
21 – Mtn View Connector	:30/:30	11.9	14.0	15.3	15.3	15.0	12.4						
25 - Tudor	:15/:30	24.1	26.6	27.7	28.6	30.3	30.3						
30 - Debarr	:15/:30	21.3	23.6	24.1	24.8	25.6	25.8						
31 – East Anchorage	:30/:60	10.5	11.9	12.5	12.1	12.8	12.2						
35 – Arctic	:30/:60	27.5	30.3	30.1	32.3	33.4	32.1						
40 – Spenard / Airport	:15/:30	17.6	19.5	19.8	19.7	22.0	25.6						
41 – City Hall / Gov't Hill	:60/:60	24.7	29.6	29.6	30.2	34.9	33.8						
55 – Lk Otis	:60/:60	28.2	30.8	30.0	31.3	29.6	31.2						
65 – Jewel Lk	:60/:60	19.4	20.8	19.9	21.1	21.9	21.4						
91 – Huffman	PEAK HOURS	10.1	9.9	9.8	12.0	12.7	9.4						
92 – E. R.	PEAK HOURS	6.7	8.3	7.6	7.1	6.9	7.8						
System		21.8	24.3	24.7	25.1	25.8	25.6						
Note Ref #													

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)

	2015	2016	2017	2018	2019
Fleet Miles	2,160,517	2,172,970	2,070,871	2,343,197	
Safety/Major Mechanical	336	417	237	65	
Miles between	6,430	5,211	8,738	36,049	

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

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

	Total 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Fleet Miles	2,070,871	2,103,221	304,421	466,255		
Preventable Accidents	32	15	6	2		
Preventable Accidents per 100,000 miles	1.55	1.40	1.97	0.43		
Note Reference #			1			

1. Fleet miles reported through February 2019. March mileage not available at time of quarterly reporting.

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.

