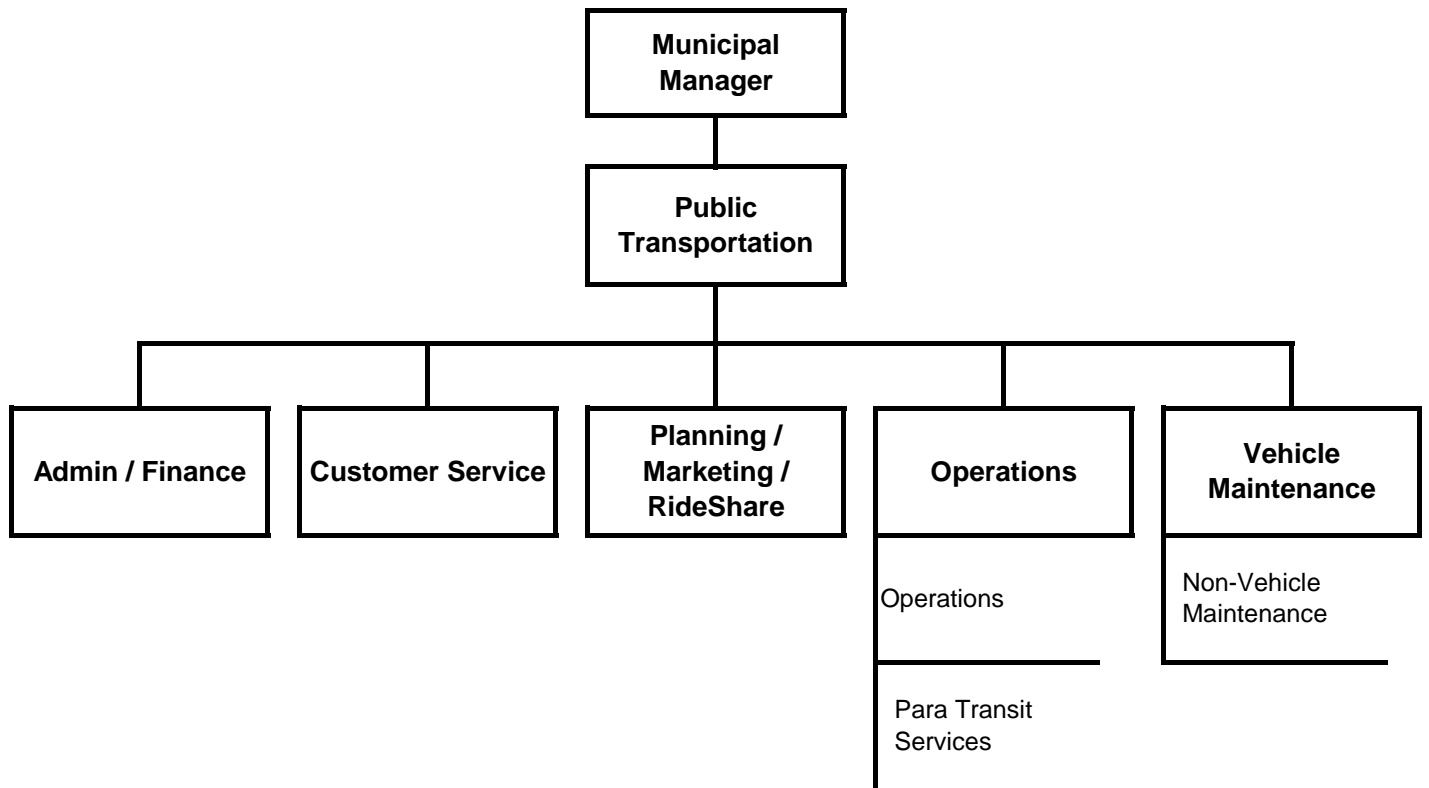


# Public Transportation



## 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.

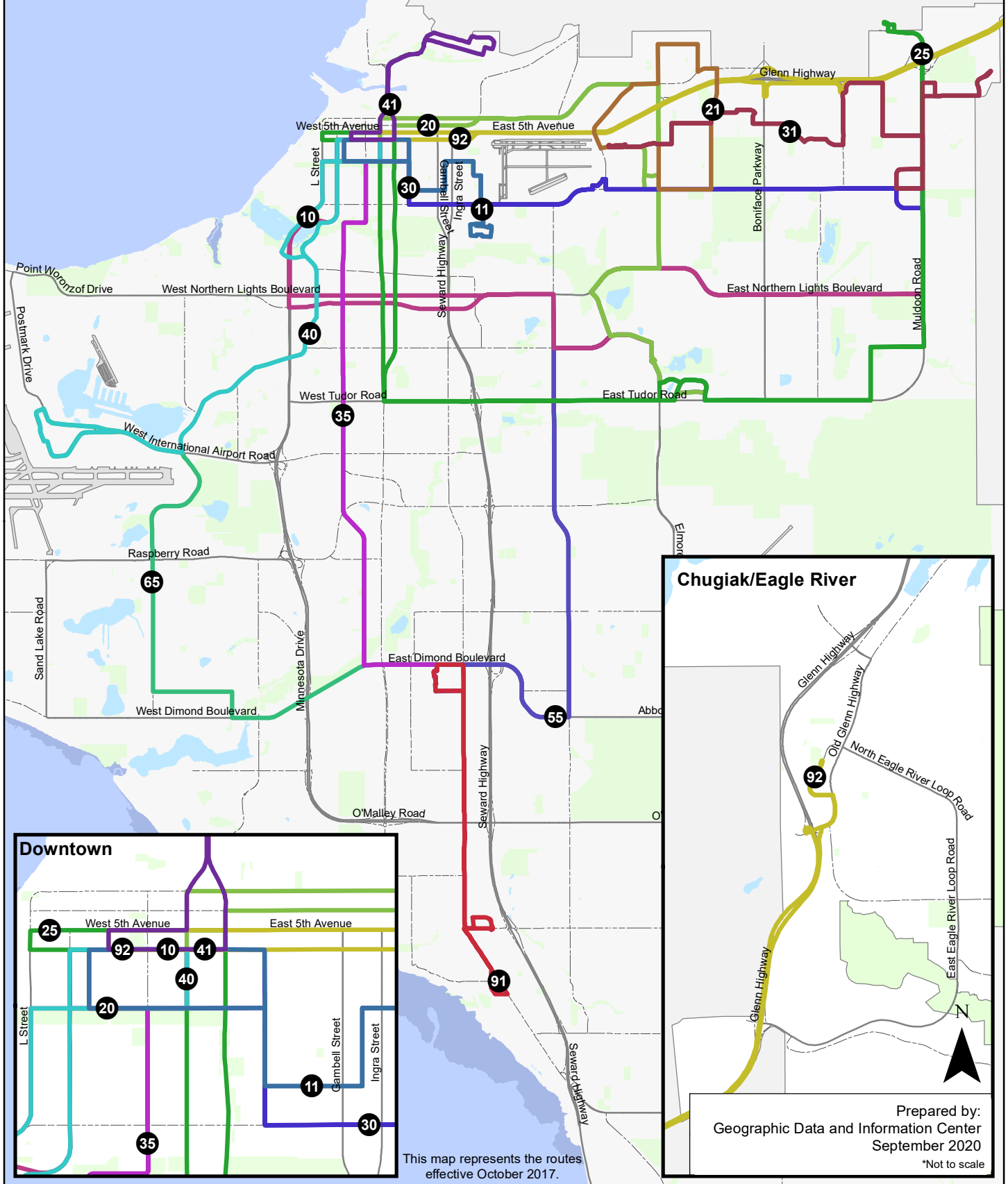


**Community Development – Make Anchorage a welcoming, resilient, and affordable community**

- 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.



Prepared by:  
Geographic Data and Information Center  
September 2020  
\*Not to scale

## Public Transportation Department Summary

|                                  | 2019<br>Actuals   | 2020<br>Revised   | 2021<br>Approved  | 21 v 20<br>% Chg |
|----------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>   |                   |                   |                   |                  |
| PTD Administration               | 1,186,076         | 1,255,352         | 1,354,463         | 7.90%            |
| PTD Marketing & Customer Service | 399,672           | 337,080           | 486,719           | 44.39%           |
| PTD Operations & Maintenance     | 18,327,939        | 19,838,032        | 20,263,749        | 2.15%            |
| PTD Program Planning             | 4,293,534         | 4,031,115         | 4,051,596         | 0.51%            |
| <b>Direct Cost Total</b>         | <b>24,207,221</b> | <b>25,461,579</b> | <b>26,156,527</b> | <b>2.73%</b>     |
| <b>Intragovernmental Charges</b> |                   |                   |                   |                  |
| Charges by/to Other Departments  | 1,634,977         | 1,840,979         | 2,360,837         | 28.24%           |
| Program Generated Revenue        | (4,075,793)       | (3,763,102)       | (3,768,011)       | 0.13%            |
| <b>Function Cost Total</b>       | <b>21,766,405</b> | <b>23,539,456</b> | <b>24,749,353</b> | <b>5.14%</b>     |
| <b>Net Cost Total</b>            | <b>21,766,405</b> | <b>23,539,456</b> | <b>24,749,353</b> | <b>5.14%</b>     |

|                                |                   |                   |                   |              |
|--------------------------------|-------------------|-------------------|-------------------|--------------|
| <b>Direct Cost by Category</b> |                   |                   |                   |              |
| Salaries and Benefits          | 15,277,238        | 17,946,421        | 18,173,470        | 1.27%        |
| Supplies                       | 2,679,790         | 2,218,607         | 2,569,955         | 15.84%       |
| Travel                         | 26,708            | -                 | 3,000             | 100.00%      |
| Contractual/Other Services     | 5,650,148         | 4,759,561         | 4,803,561         | 0.92%        |
| Debt Service                   | 557,967           | 536,990           | 606,541           | 12.95%       |
| Equipment, Furnishings         | 15,370            | -                 | -                 | -            |
| <b>Direct Cost Total</b>       | <b>24,207,221</b> | <b>25,461,579</b> | <b>26,156,527</b> | <b>2.73%</b> |

### Position Summary as Budgeted

|                       |            |            |            |          |
|-----------------------|------------|------------|------------|----------|
| Full-Time             | 165        | 166        | 166        | -        |
| Part-Time             | -          | -          | -          | -        |
| <b>Position Total</b> | <b>165</b> | <b>166</b> | <b>166</b> | <b>-</b> |

Full-Time budgeted position counts are:  
2020: 165 and 2021: 165  
due to 1 General Supervisor position  
being budgeted in two fund centers

## Public Transportation

### Reconciliation from 2020 Revised Budget to 2021 Approved Budget

|   | Direct Costs      | Positions  |          |          |
|---|-------------------|------------|----------|----------|
|   |                   | FT         | PT       | Seas/T   |
| <b>2020 Revised Budget</b>  | 25,461,579        | 165        | -        | -        |
| <b>2020 One-Time Requirements</b>   |                   |            |          |          |
| - Reverse 2020 1Q one-time fuel reduction   | 395,348           | -          | -        | -        |
| - Reverse 2020 1Q one-time travel reduction   | 3,000             | -          | -        | -        |
| <b>Debt Service Changes</b>   |                   |            |          |          |
| - General Obligation (GO) Bonds   | 69,551            | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2021</b>  |                   |            |          |          |
| - Salaries and benefits adjustments   | 250,017           | -          | -        | -        |
| - Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to | (146,122)         | -          | -        | -        |
|   | 146,122           | -          | -        | -        |
| <b>2021 Continuation Level</b>  | <b>26,179,495</b> | <b>165</b> | <b>-</b> | <b>-</b> |
| <b>2021 Proposed Budget Changes</b>   |                   |            |          |          |
| - Executive salaries to stay flat from 2020   | (1,931)           | -          | -        | -        |
| - Non-Represented pay scales to stay flat from 2020   | (21,037)          | -          | -        | -        |
| <b>2021 Approved Budget</b>   | <b>26,156,527</b> | <b>165</b> | <b>-</b> | <b>-</b> |

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

|  | 2019<br>Actuals  | 2020<br>Revised  | 2021<br>Approved | 21 v 20<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 586,285          | 709,362          | 720,922          | 1.63%            |
| Supplies                                 | 9,849            | 3,000            | 3,000            | -                |
| Travel                                   | 10,468           | -                | 3,000            | 100.00%          |
| Contractual/Other Services               | 21,507           | 6,000            | 21,000           | 250.00%          |
| <b>Manageable Direct Cost Total</b>      | <b>628,109</b>   | <b>718,362</b>   | <b>747,922</b>   | <b>4.11%</b>     |
| Debt Service                             | 557,967          | 536,990          | 606,541          | 12.95%           |
| <b>Non-Manageable Direct Cost Total</b>  | <b>557,967</b>   | <b>536,990</b>   | <b>606,541</b>   | <b>12.95%</b>    |
| <b>Direct Cost Total</b>                 | <b>1,186,076</b> | <b>1,255,352</b> | <b>1,354,463</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 3,788,357        | 4,053,964        | 4,404,748        | 8.65%            |
| <b>Function Cost Total</b>               | <b>4,974,434</b> | <b>5,309,316</b> | <b>5,759,211</b> | <b>8.47%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 10,959           | 1,102            | 6,011            | 445.46%          |
| <b>Program Generated Revenue Total</b>   | <b>10,959</b>    | <b>1,102</b>     | <b>6,011</b>     | <b>445.46%</b>   |
| <b>Net Cost Total</b>                    | <b>4,963,474</b> | <b>5,308,214</b> | <b>5,753,200</b> | <b>8.38%</b>     |
| <hr/>                                    |                  |                  |                  |                  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 5                | 5                | 5                | -                |
| <b>Position Total</b>                    | <b>5</b>         | <b>5</b>         | <b>5</b>         | <b>-</b>         |

## Public Transportation

### Division Detail

#### PTD Administration

(Fund Center # 611000)

|   | 2019<br>Actuals  | 2020<br>Revised  | 2021<br>Approved | 21 v 20<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 586,285          | 709,362          | 720,922          | 1.63%            |
| Supplies                                    | 9,849            | 3,000            | 3,000            | -                |
| Travel                                      | 10,468           | -                | 3,000            | 100.00%          |
| Contractual/Other Services                  | 21,507           | 6,000            | 21,000           | 250.00%          |
| <b>Manageable Direct Cost Total</b>         | <b>628,109</b>   | <b>718,362</b>   | <b>747,922</b>   | <b>4.11%</b>     |
| Debt Service                                | 557,967          | 536,990          | 606,541          | 12.95%           |
| <b>Non-Manageable Direct Cost Total</b>     | <b>557,967</b>   | <b>536,990</b>   | <b>606,541</b>   | <b>12.95%</b>    |
| <b>Direct Cost Total</b>                    | <b>1,186,076</b> | <b>1,255,352</b> | <b>1,354,463</b> | <b>7.90%</b>     |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 3,788,357        | 4,053,964        | 4,404,748        | 8.65%            |
| <b>Program Generated Revenue</b>            |                  |                  |                  |                  |
| 405120 - Build America Bonds (BABs) Subsidy | 678              | -                | -                | -                |
| 450010 - Contributions from Other Funds     | 29               | -                | -                | -                |
| 460030 - Premium On Bond Sales              | 10,252           | 1,102            | 6,011            | 445.46%          |
| <b>Program Generated Revenue Total</b>      | <b>10,959</b>    | <b>1,102</b>     | <b>6,011</b>     | <b>445.46%</b>   |
| <b>Net Cost</b>                             |                  |                  |                  |                  |
| Direct Cost Total                           | 1,186,076        | 1,255,352        | 1,354,463        | 7.90%            |
| Charges by/to Other Departments Total       | 3,788,357        | 4,053,964        | 4,404,748        | 8.65%            |
| Program Generated Revenue Total             | (10,959)         | (1,102)          | (6,011)          | 445.46%          |
| <b>Net Cost Total</b>                       | <b>4,963,474</b> | <b>5,308,214</b> | <b>5,753,200</b> | <b>8.38%</b>     |

#### Position Detail as Budgeted

|  | 2019 Revised |           | 2020 Revised |           | 2021 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | 1            | -         | 1            | -         | 1             | -         |
| Deputy Officer                           | -            | -         | 1            | -         | 1             | -         |
| Junior Administrative Officer            | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer                  | 1            | -         | -            | -         | -             | -         |
| Public Transportation Dir                | 1            | -         | 1            | -         | 1             | -         |
| Senior Accountant                        | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>-</b>  | <b>5</b>     | <b>-</b>  | <b>5</b>      | <b>-</b>  |



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

|  | 2019<br>Actuals | 2020<br>Revised | 2021<br>Approved | 21 v 20<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 331,285         | 270,080         | 394,719          | 46.15%           |
| Supplies                                 | 9,459           | 9,300           | 9,300            | -                |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 48,208          | 57,700          | 82,700           | 43.33%           |
| Equipment, Furnishings                   | 10,720          | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>399,672</b>  | <b>337,080</b>  | <b>486,719</b>   | <b>44.39%</b>    |
| Debt Service                             | -               | -               | -                | -                |
| Depreciation/Amortization                | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>399,672</b>  | <b>337,080</b>  | <b>486,719</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | 78,235          | 20,343          | 23,720           | 16.60%           |
| <b>Function Cost Total</b>               | <b>477,907</b>  | <b>357,423</b>  | <b>510,439</b>   | <b>42.81%</b>    |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 389,178         | 326,000         | 326,000          | -                |
| <b>Program Generated Revenue Total</b>   | <b>389,178</b>  | <b>326,000</b>  | <b>326,000</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>88,729</b>   | <b>31,423</b>   | <b>184,439</b>   | <b>486.96%</b>   |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 4               | 4               | 4                | -                |
| <b>Position Total</b>                    | <b>4</b>        | <b>4</b>        | <b>4</b>         | <b>-</b>         |

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

|   | 2019<br>Actuals | 2020<br>Revised | 2021<br>Approved | 21 v 20<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 331,285         | 270,080         | 394,719          | 46.15%           |
| Supplies                                | 9,459           | 9,300           | 9,300            | -                |
| Travel                                  | -               | -               | -                | -                |
| Contractual/Other Services              | 48,208          | 57,700          | 82,700           | 43.33%           |
| Equipment, Furnishings                  | 10,720          | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>399,672</b>  | <b>337,080</b>  | <b>486,719</b>   | <b>44.39%</b>    |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>399,672</b>  | <b>337,080</b>  | <b>486,719</b>   | <b>44.39%</b>    |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | 78,235          | 20,343          | 23,720           | 16.60%           |
| <b>Program Generated Revenue</b>        |                 |                 |                  |                  |
| 406110 - Sale Of Publications           | 1,286           | 2,000           | 2,000            | -                |
| 406220 - Transit Advertising Fees       | 364,784         | 316,000         | 316,000          | -                |
| 406250 - Transit Bus Pass Sales         | 2,819           | -               | -                | -                |
| 408380 - Prior Year Expense Recovery    | 14,741          | -               | -                | -                |
| 408550 - Cash Over & Short              | (76)            | -               | -                | -                |
| 408580 - Miscellaneous Revenues         | 5,625           | 8,000           | 8,000            | -                |
| <b>Program Generated Revenue Total</b>  | <b>389,178</b>  | <b>326,000</b>  | <b>326,000</b>   | <b>-</b>         |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 399,672         | 337,080         | 486,719          | 44.39%           |
| Charges by/to Other Departments Total   | 78,235          | 20,343          | 23,720           | 16.60%           |
| Program Generated Revenue Total         | (389,178)       | (326,000)       | (326,000)        | -                |
| <b>Net Cost Total</b>                   | <b>88,729</b>   | <b>31,423</b>   | <b>184,439</b>   | <b>486.96%</b>   |

**Position Detail as Budgeted**

|  | 2019 Revised |           | 2020 Revised |           | 2021 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             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |

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

|  | 2019<br>Actuals   | 2020<br>Revised   | 2021<br>Approved  | 21 v 20<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 14,058,858        | 16,715,364        | 16,922,295        | 1.24%            |
| Supplies                                 | 2,387,435         | 2,051,845         | 2,333,576         | 13.73%           |
| Travel                                   | 13,195            | -                 | -                 | -                |
| Contractual/Other Services               | 1,868,451         | 1,070,823         | 1,007,878         | (5.88%)          |
| Equipment, Furnishings                   | -                 | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>18,327,939</b> | <b>19,838,032</b> | <b>20,263,749</b> | <b>2.15%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| Depreciation/Amortization                | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>18,327,939</b> | <b>19,838,032</b> | <b>20,263,749</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,244,639)       | (2,248,465)       | (2,085,409)       | (7.25%)          |
| <b>Function Cost Total</b>               | <b>16,083,300</b> | <b>17,589,567</b> | <b>18,178,340</b> | <b>3.35%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 101000 - Areawide General           | 3,673,176         | 3,436,000         | 3,436,000         | -                |
| <b>Program Generated Revenue Total</b>   | <b>3,673,176</b>  | <b>3,436,000</b>  | <b>3,436,000</b>  | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>12,410,124</b> | <b>14,153,567</b> | <b>14,742,340</b> | <b>4.16%</b>     |

**Position Summary as Budgeted**

|                       |            |            |            |          |
|-----------------------|------------|------------|------------|----------|
| Full-Time             | 153        | 154        | 154        | -        |
| <b>Position Total</b> | <b>153</b> | <b>154</b> | <b>154</b> | <b>-</b> |

Full-Time budgeted position counts are:  
2020: 153 and 2021: 153  
due to 1 General Supervisor position being  
budgeted in two fund centers

## Public Transportation

### Division Detail

#### PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

|  | 2019<br>Actuals   | 2020<br>Revised   | 2021<br>Approved  | 21 v 20<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 14,058,858        | 16,715,364        | 16,922,295        | 1.24%            |
| Supplies                                 | 2,387,435         | 2,051,845         | 2,333,576         | 13.73%           |
| Travel                                   | 13,195            | -                 | -                 | -                |
| Contractual/Other Services               | 1,868,451         | 1,070,823         | 1,007,878         | (5.88%)          |
| <b>Manageable Direct Cost Total</b>      | <b>18,327,939</b> | <b>19,838,032</b> | <b>20,263,749</b> | <b>2.15%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>18,327,939</b> | <b>19,838,032</b> | <b>20,263,749</b> | <b>2.15%</b>     |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,244,639)       | (2,248,465)       | (2,085,409)       | (7.25%)          |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 406250 - Transit Bus Pass Sales          | 1,595,164         | 1,600,000         | 1,600,000         | -                |
| 406260 - Transit Fare Box Receipts       | 1,735,497         | 1,740,000         | 1,740,000         | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 5,979             | 5,000             | 5,000             | -                |
| 408380 - Prior Year Expense Recovery     | 248,334           | -                 | -                 | -                |
| 408550 - Cash Over & Short               | (98)              | -                 | -                 | -                |
| 408580 - Miscellaneous Revenues          | 99                | -                 | -                 | -                |
| 460070 - MOA Property Sales              | 88,200            | 91,000            | 91,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>3,673,176</b>  | <b>3,436,000</b>  | <b>3,436,000</b>  | <b>-</b>         |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| Direct Cost Total                        | 18,327,939        | 19,838,032        | 20,263,749        | 2.15%            |
| Charges by/to Other Departments Total    | (2,244,639)       | (2,248,465)       | (2,085,409)       | (7.25%)          |
| Program Generated Revenue Total          | (3,673,176)       | (3,436,000)       | (3,436,000)       | -                |
| <b>Net Cost Total</b>                    | <b>12,410,124</b> | <b>14,153,567</b> | <b>14,742,340</b> | <b>4.16%</b>     |

#### Position Detail as Budgeted

|                                | 2019 Revised |           | 2020 Revised |           | 2021 Approved |           |
|--------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Body Repair Technician         | 3            | -         | 3            | -         | 3             | -         |
| Bus Operator                   | 112          | -         | 110          | -         | 110           | -         |
| 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            | -         | 2            | -         | 2             | -         |
| Hostler                        | 5            | -         | 5            | -         | 5             | -         |
| Junior Administrative Officer  | -            | -         | 1            | -         | 1             | -         |
| Lead Equipment Technician      | 3            | -         | 3            | -         | 3             | -         |
| Maintenance Supervisor         | 1            | -         | 1            | -         | 1             | -         |
| Maintenance Worker I           | 2            | -         | 3            | -         | 3             | -         |

# 2021 Approved General Government Operating Budget

## Position Detail as Budgeted

|  | 2019 Revised     |                  | 2020 Revised     |                  | 2021 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 II                    | 1                | -                | 1                | -                | 1                | -                |
| Operations Supervisor                    | 3                | -                | 3                | -                | 3                | -                |
| Parts Warehouse                          | 2                | -                | 2                | -                | 2                | -                |
| Superintendent                           | 2                | -                | 2                | -                | 2                | -                |
| Transit Shift Supervisor                 | 4                | -                | 4                | -                | 4                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>153</b>       | <b>-</b>         | <b>154</b>       | <b>-</b>         | <b>154</b>       | <b>-</b>         |

Full-Time budgeted position counts are:  
2020: 153 and 2021: 153  
due to 1 General Supervisor position being  
budgeted in two fund centers

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

|  | 2019<br>Actuals  | 2020<br>Revised  | 2021<br>Approved | 21 v 20<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 300,810          | 251,615          | 135,534          | (46.13%)         |
| Supplies                                 | 273,048          | 154,462          | 224,079          | 45.07%           |
| Travel                                   | 3,044            | -                | -                | -                |
| Contractual/Other Services               | 3,711,981        | 3,625,038        | 3,691,983        | 1.85%            |
| Equipment, Furnishings                   | 4,650            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>4,293,534</b> | <b>4,031,115</b> | <b>4,051,596</b> | <b>0.51%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| Depreciation/Amortization                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>4,293,534</b> | <b>4,031,115</b> | <b>4,051,596</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 13,024           | 15,137           | 17,778           | 17.45%           |
| <b>Function Cost Total</b>               | <b>4,306,557</b> | <b>4,046,252</b> | <b>4,069,374</b> | <b>0.57%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 2,479            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>2,479</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>4,304,079</b> | <b>4,046,252</b> | <b>4,069,374</b> | <b>0.57%</b>     |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 3                | 3                | 3                | -                |
| <b>Position Total</b>                    | <b>3</b>         | <b>3</b>         | <b>3</b>         | <b>-</b>         |

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

|   | 2019<br>Actuals  | 2020<br>Revised  | 2021<br>Approved | 21 v 20<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 300,810          | 251,615          | 135,534          | (46.13%)         |
| Supplies                                | 273,048          | 154,462          | 224,079          | 45.07%           |
| Travel                                  | 3,044            | -                | -                | -                |
| Contractual/Other Services              | 3,711,981        | 3,625,038        | 3,691,983        | 1.85%            |
| Equipment, Furnishings                  | 4,650            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>4,293,534</b> | <b>4,031,115</b> | <b>4,051,596</b> | <b>0.51%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>4,293,534</b> | <b>4,031,115</b> | <b>4,051,596</b> | <b>0.51%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 13,024           | 15,137           | 17,778           | 17.45%           |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408380 - Prior Year Expense Recovery    | 2,479            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>2,479</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 4,293,534        | 4,031,115        | 4,051,596        | 0.51%            |
| Charges by/to Other Departments Total   | 13,024           | 15,137           | 17,778           | 17.45%           |
| Program Generated Revenue Total         | (2,479)          | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>4,304,079</b> | <b>4,046,252</b> | <b>4,069,374</b> | <b>0.57%</b>     |

**Position Detail as Budgeted**

|  | 2019 Revised |           | 2020 Revised |           | 2021 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | -            | -         | 1            | -         | 1             | -         |
| Junior Administrative Officer            | 1            | -         | -            | -         | -             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | 1             | -         |
| Senior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>-</b>  | <b>3</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |

## Public Transportation Operating Grant and Alternative Funded Programs

| Program   | Fund Center     | Award Amount | Prior Expenses | Anticipated Amount to be Expended As of 12/31/2020 | Expected Expenditures in 2021 | Expected Balance at End of 2021 | FT  | PT | T | Program Expiration |
|---|-----------------|--------------|----------------|--|-------------------------------|---------------------------------|-----|----|---|--------------------|
| <b>Program Planning/Marketing/Rideshare Division</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>TRANSIT SECTION 5303 - FTA TRANSIT PLANNING</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| (State Grant - Revenue Pass Thru) #6000046 / TBD  | 614000          | 863,734      | 335,377        | 328,742  |                               | 199,615                         | 2   | -  | - | Dec-20             |
| - Provide partial funding for Public Transportation planning function.  |                 |              |                |  | 330,000                       |                                 |     |    |   | Dec-23             |
| <b>Rideshare &amp; Marketing</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| (State Grant - Revenue Pass Thru) #6000047  | 614000          | 2,571,175    | 491,454        | 692,000  | 720,000                       | 667,721                         | 3   | -  | - | Dec-21             |
| - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act. |                 |              |                |  |                               |                                 |     |    |   |                    |
| - Develop and implement marketing programs to reduce single-occupant vehicle travel.  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>Transportation Operation and Maintenance Division</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)</b>   |                 |              |                |  |                               |                                 |     |    |   |                    |
| (State Grant - Direct / Partial Federal Pass-Thru) #6000049   | 615000          | 741,481      | 502,512        | 238,969  | -                             | -                               | -   | -  | - | Jun-20             |
| (State Grant - Direct / Partial Federal Pass-Thru) #6000061   | 615000          | 768,332      | -              | 350,000  | 418,332                       | -                               | -   | -  | - | Jun-21             |
| - Provide senior transportation services  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>ACT AMHT Grant</b>   |                 |              |                |  |                               |                                 |     |    |   |                    |
| (State Grant) #TBD Waiting on SOA grant agreement   | 615000          | 125,000      | -              | 50,000   | 75,000                        | -                               | -   | -  | - | Jun-21             |
| - AMHT Grant for AnchorRIDES Services   |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>FTA Section 5310 - Travel Training Program</b>   |                 |              |                |  |                               |                                 |     |    |   |                    |
| (Federal Grant) #6000050  | 615000          | 188,521      | 93,448         | 95,073   | -                             | -                               | 3   | -  | - | Dec-20             |
| (Federal Grant) #6000060  | 615000          | 448,764      | -              | 154,000  | 264,000                       | 30,764                          |     |    |   | Dec-24             |
| - Provide funds to assist public transportation operations for seniors and disabled patrons.                                  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>FTA Section 5307 - Preventive Maintenance Program</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| (Federal Grant) #6000059  | 630000 / 640    | 3,141,410    | -              | 3,141,410  | -                             | -                               | 5   | -  | - | Dec-20             |
| (Federal Grant) #TBD  | 630000 / 640    | 3,141,410    | -              | -  | 3,141,410                     | -                               |     |    |   | Dec-21             |
| - Provide funds for fleet maintenance   |                 |              |                |  |                               |                                 |     |    |   |                    |
| - Provide funds for facilities maintenance  |                 |              |                |  |                               |                                 |     |    |   |                    |
| - Provide funds for radio shop / security maintenance   |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>CMAQ - Transit Operating Assistance for Service Expansion</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
| (Federal Grant) #6000056 *pending award   | 1 / 622000 / 63 | 1,737,000    | -              | -  | 1,737,000                     | -                               | 17  | -  | - |                    |
| - Provide funds to assist public transportation fixed route service.  |                 |              |                |  |                               |                                 |     |    |   |                    |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |                 |              |                |  |                               |                                 |     |    |   |                    |
|   |                 | 13,726,827   | 1,422,791      | 5,050,194  | 6,685,742                     | 898,100                         | 30  | -  | - |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
|   |                 |              |                |  | 26,156,527                    |                                 | 165 | -  | - |                    |
| <b>Total Operating Budget for Department</b>  |                 |              |                |  |                               |                                 |     |    |   |                    |
|   |                 |              |                |  | 32,842,269                    |                                 | 195 | -  | - |                    |



*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 2018                    | Total 2019                    | Q1 2020                     | Q2 2020                       | Q3 2020 | Q4 2020 |
|--|-------------------------------|-------------------------------|-----------------------------|-------------------------------|---------|---------|
| <b>PEOPLE MOVER</b>                        |                               |                               |                             |                               |         |         |
| % of trips on time*                        | 83.22%                        | 85.24%                        | 84.46%                      | 90.28%                        |         |         |
| Number of trips with insufficient capacity | 2                             | 0                             | 0                           | 0                             |         |         |
| Number of passengers bypassed              | 3 out of 3,253,906 Passengers | 3 out of 3,410,103 Passengers | 0 out of 763,226 Passengers | 455 out of 159,393 Passengers |         |         |
| <b>ANCHORRIDES</b>                         |                               |                               |                             |                               |         |         |
| % of trips on time **                      | 92.68%                        | 92.68%                        | 96.6%                       | 97.1%                         |         |         |
| System Trip Denials (capacity)             | 15                            | 15                            | 0                           | 0                             |         |         |
| ADA Trip Denials (capacity)                | 0                             | 0                             | 0                           | 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**

|   | 2018         | 2019         | Q1 2020     | Q2 2020     | Q3 2020 | Q4 2020 |
|---|--------------|--------------|-------------|-------------|---------|---------|
| CPI/U*                                  | 224.381      | 225.143      | 226.510     | 224.914     |         |         |
| <b>PEOPLE MOVER</b>                     |              |              |             |             |         |         |
| Passenger trips                         | 3,226,906    | 3,410,103    | 763,226     | 159,393     |         |         |
| Annual Local Tax Supported Expenditures | \$20,188,123 | \$19,629,083 | \$4,848,069 | \$3,662,034 |         |         |
| Cost per Trip                           | \$6.26       | \$5.76       | \$6.35      | \$22.97     |         |         |
| Adjusted Cost per Trip for CPI^         | \$6.06       | \$5.55       | \$6.09      | \$22.17     |         |         |
| <b>AnchorRIDES</b>                      |              |              |             |             |         |         |
| Passenger trips**                       | 145,124      | 124,548      | 28,351      | 18,801      |         |         |
| Annual Local Tax Supported Expenditures | \$3,315,525  | \$3,954,966  | \$805,419   | \$597,832   |         |         |
| Cost per Trip                           | \$22.85      | \$31.75      | \$27.80     | \$31.80     |         |         |
| Adjusted Cost per Trip^                 | \$22.14      | \$30.60      | \$26.63     | \$30.68     |         |         |
| <b>VANPOOL</b>                          |              |              |             |             |         |         |
| Passenger trips                         | 201,749      | 193,475      | 48,682      | 28,580      |         |         |
| Annual Tax Supported Expenditures       | \$0          | \$0          | \$0         | \$0         |         |         |
| Adjusted Cost per Passenger             | N/A          | N/A          | N/A         | N/A         |         |         |
| Note Reference #                        |              | 1            | 2           | 3           |         |         |

\* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: [http://www.bls.gov/eag/eag.ak\\_anchorage\\_msa.htm](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. Qtr 4 2019 passenger trips is for Oct & Nov 2019 only. Dec 2019 reports (due to MOA 1/15/20)
2. During this time period, ridership data was not recovered from six buses due to major mechanical issues. Ridership data will be recovered from each bus after they are repaired.
3. Q2 Passenger Trips reduction due to Covid-19 vanpool groups temporarily suspending; and three terminated.

## 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**

|   | <b>Total 2018</b> | <b>Total 2019</b> | <b>Q1 2020</b> | <b>Q2 2020</b> | <b>Q3 2020</b> | <b>Q4 2020</b> |
|---|-------------------|-------------------|----------------|----------------|----------------|----------------|
| Total AnchorRIDES Trips   | 126,039           | 124,548           | 28,351         | 18,801         |                |                |
| Trips funded by M.O.A.  | 81,925            | 82,490            | 18,358         | 14,478         |                |                |
| % funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants) | 38%               | 33.5%             | 35%            | 23%            |                |                |
| Note Reference #  |                   |                   |                |                |                |                |

\* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River. 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 2018 | Total 2018 | Q1 2020 | Q2 2020 | Q3 2020 | Q4 2020 |
|--|------------|------------|---------|---------|---------|---------|
| Vanpool Participants                   | 701        | 688        | 640     | 583     |         |         |
| % change over prior year (same period) | +3.7%      | -1.13%     | -9.2%   | -14.9%  |         |         |
| Note Reference #                       | 1          | 1,2        | 3       | 4       |         |         |

#### Comments/Notes:

1. Passenger counts historically drop in the summer months.
2. 4thQtr contains only Oct & Nov participant counts.
3. By Mar 31, 2020, four vanpool groups temporarily suspended service due to Covid-19.
4. By June 30, 2020 3 vanpools terminated due to Covid-19; 12 vanpools still temporarily suspended.

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

| Description                            | Total Budgeted | % of Budget Realized | Q1           | Q2           | Q3           | Q4          | Total        |
|--|----------------|----------------------|--------------|--------------|--------------|-------------|--------------|
| 2020                                   | \$260,000      | 38.52%               | \$100,150.22 | \$116,289.92 |              |             | \$216,440.14 |
| % change over prior year (same period) |                |                      | +257.31%     | -19.6%       | %            | %           | -40.67%      |
| 2019                                   | \$260,000      | 70.6%                | \$38,921.67  | \$144,626.73 | \$134,976.47 | \$41,268.07 | \$364,783.93 |
| % change over prior year (same period) |                |                      | 100%         | 100%         | -39.68%      | -7%         | 36%          |
| 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%       |
| 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.**

|                         | 12/31/2017 | 12/31/2018 | 12/31/2019 | 12/31/2020 |
|-------------------------|------------|------------|------------|------------|
| # of Bus Stops          | 609        | 599        | 601        |            |
| # meeting ADA Standards | 505        | 491        | 493        |            |
| % meeting ADA Standards | 83%        | 82%        | 82%        |            |
| Note Reference #        | 1          | 2          | 3          |            |

1. 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.
2. 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.
3. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.

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

|  | 2018  | 2019  | Q1 2020 | Q2 2020 | Q3 2020 | Q4 2020 |
|--|-------|-------|---------|---------|---------|---------|
| People Mover Passengers per timetable revenue hour | 22.28 | 24.24 | 21.93   | 10.24   |         |         |
| % change from prior year (same period)             | 2.4%  | 1.0%  | -7.0%   | -59.8   |         |         |
| Note Reference #                                   |       | 1     | 2       | 3       |         |         |

## Comments/Notes:

1. Corrected an error with the calculation for % change from prior year.
2. Corrected an error with the calculation for % change from prior year. People Mover experienced a large decline in ridership in the month of March due to COVID-19
3. People Mover was operating at a reduced capacity during this quarter. People Mover also did not provide service between 04/09/2020 – 05/31/2020

| ROUTE                          | PEAK /OFF PEAK | 1/20 | 2/20 | 3/20 | 4/20 | 5/20 | 6/20 | 7/20 | 8/20 | 9/20 | 10/20 | 11/20 | 12/20 |
|--------------------------------|----------------|------|------|------|------|------|------|------|------|------|-------|-------|-------|
| 10 – N Lights                  | :15/:30        | 19.6 | 22.7 | 17.2 | 11.0 | 0    | 9.0  |      |      |      |       |       |       |
| 11 – City Hall / Senior Center | :60/:60        | 16.3 | 19.1 | 15.8 | 8.5  | 0    | 6.5  |      |      |      |       |       |       |
| 20 – Mtn View                  | :15/:30        | 35.2 | 40.4 | 30.1 | 15.5 | 0    | 13.2 |      |      |      |       |       |       |
| 21 – Mtn View Connector        | :30/:30        | 13.9 | 17.6 | 15.3 | 9.6  | 0    | 5.8  |      |      |      |       |       |       |
| 25 – Tudor                     | :15/:30        | 23.8 | 27.5 | 21.2 | 12.9 | 0    | 10.1 |      |      |      |       |       |       |
| 30 – Debarr                    | :15/:30        | 21.4 | 24.3 | 20.9 | 16.9 | 0    | 11.9 |      |      |      |       |       |       |
| 31 – East Anchorage            | :30/:60        | 10.7 | 13.1 | 10.8 | 6.6  | 0    | 5.8  |      |      |      |       |       |       |
| 35 – Arctic                    | :30/:60        | 25.2 | 29.3 | 22.5 | 11.7 | 0    | 12.6 |      |      |      |       |       |       |
| 40 – Spenard / Airport         | :15/:30        | 17.8 | 19.5 | 17.5 | 11.7 | 0    | 9.0  |      |      |      |       |       |       |
| 41 – City Hall / Gov't Hill    | :60/:60        | 26.8 | 30.5 | 24.9 | 12.0 | 0    | 10.8 |      |      |      |       |       |       |
| 55 – Lk Otis                   | :60/:60        | 20.4 | 23.3 | 17.2 | 8.1  | 0    | 9.2  |      |      |      |       |       |       |
| 65 – Jewel Lk                  | :60/:60        | 15.2 | 17.1 | 14.7 | 7.8  | 0    | 8.3  |      |      |      |       |       |       |
| 91 – Huffman                   | PEAK HOURS     | 6.6  | 7.6  | 5.1  | 2.0  | 0    | 3.4  |      |      |      |       |       |       |
| 92 – E. R.                     | PEAK HOURS     | 11.4 | 12.2 | 7.4  | 2.7  | 0    | 3.8  |      |      |      |       |       |       |
| System                         |                | 21.6 | 24.8 | 19.6 | 11.8 | 0    | 9.8  |      |      |      |       |       |       |
| Note Ref #                     |                |      |      |      |      |      |      |      |      |      |       |       |       |



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## **Administration Division Public Transportation Department**

*Anchorage: Performance. Value. Results.*

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### **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.

## 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)**

|                         | 2016      | 2017      | 2018      | 2019      | 2020 |
|-------------------------|-----------|-----------|-----------|-----------|------|
| Fleet Miles             | 2,172,970 | 2,070,871 | 2,343,197 | 2,005,247 |      |
| Safety/Major Mechanical | 417       | 237       | 65        | 59        |      |
| Miles between           | 5,211     | 8,738     | 36,049    | 33,987    |      |

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

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

|   | Total 2018 | Total 2019 | Q1 2020 | Q2 2020 | Q3 2020 | Q4 2020 |
|---|------------|------------|---------|---------|---------|---------|
| Fleet Miles                             | 2,103,221  | 2,005,247  | 548,587 | 101,723 |         |         |
| Preventable Accidents                   | 15         | 16         | 10      | 2       |         |         |
| Preventable Accidents per 100,000 miles | 1.25       | .79        | 1.82    | 1.97    |         |         |
| 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.

