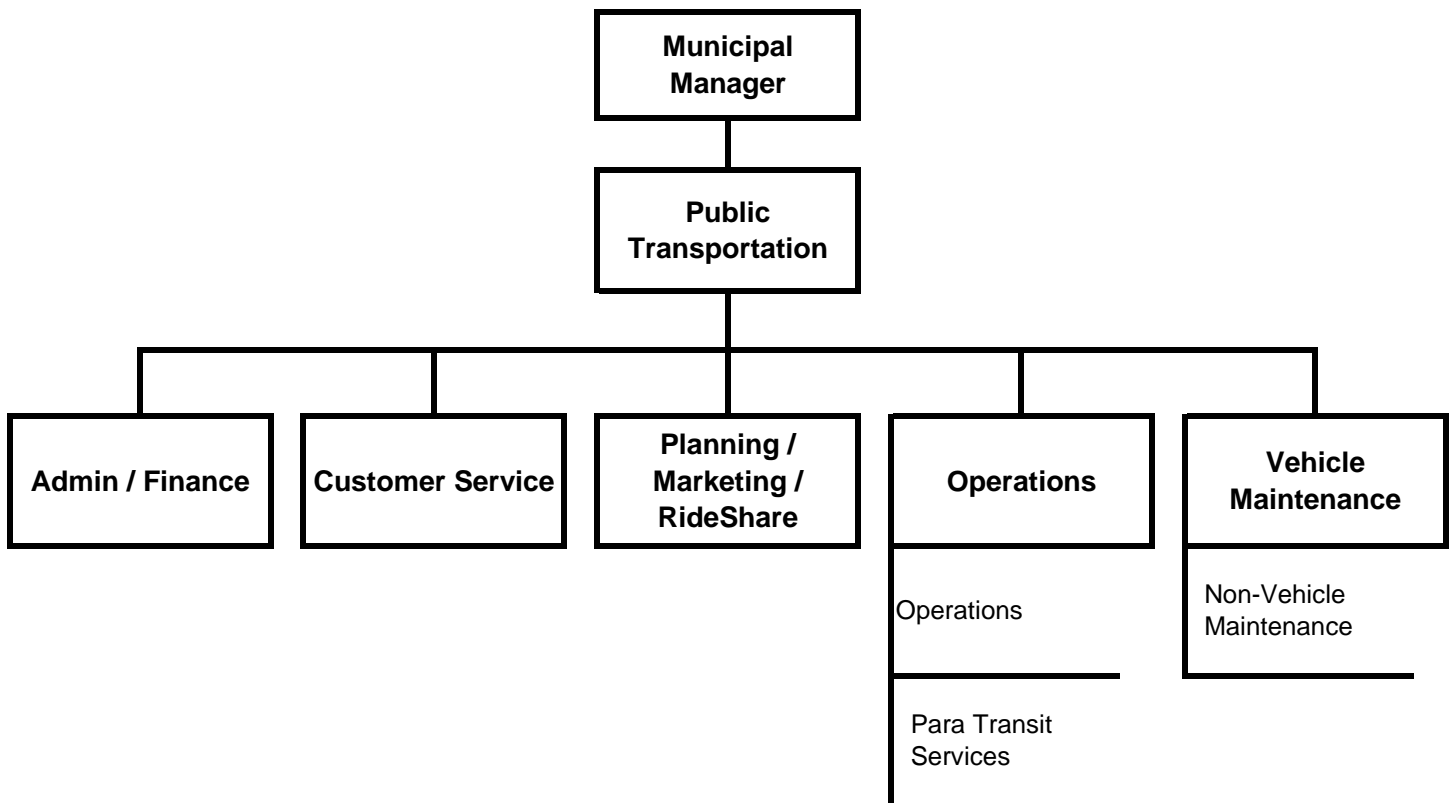


Public Transportation



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.

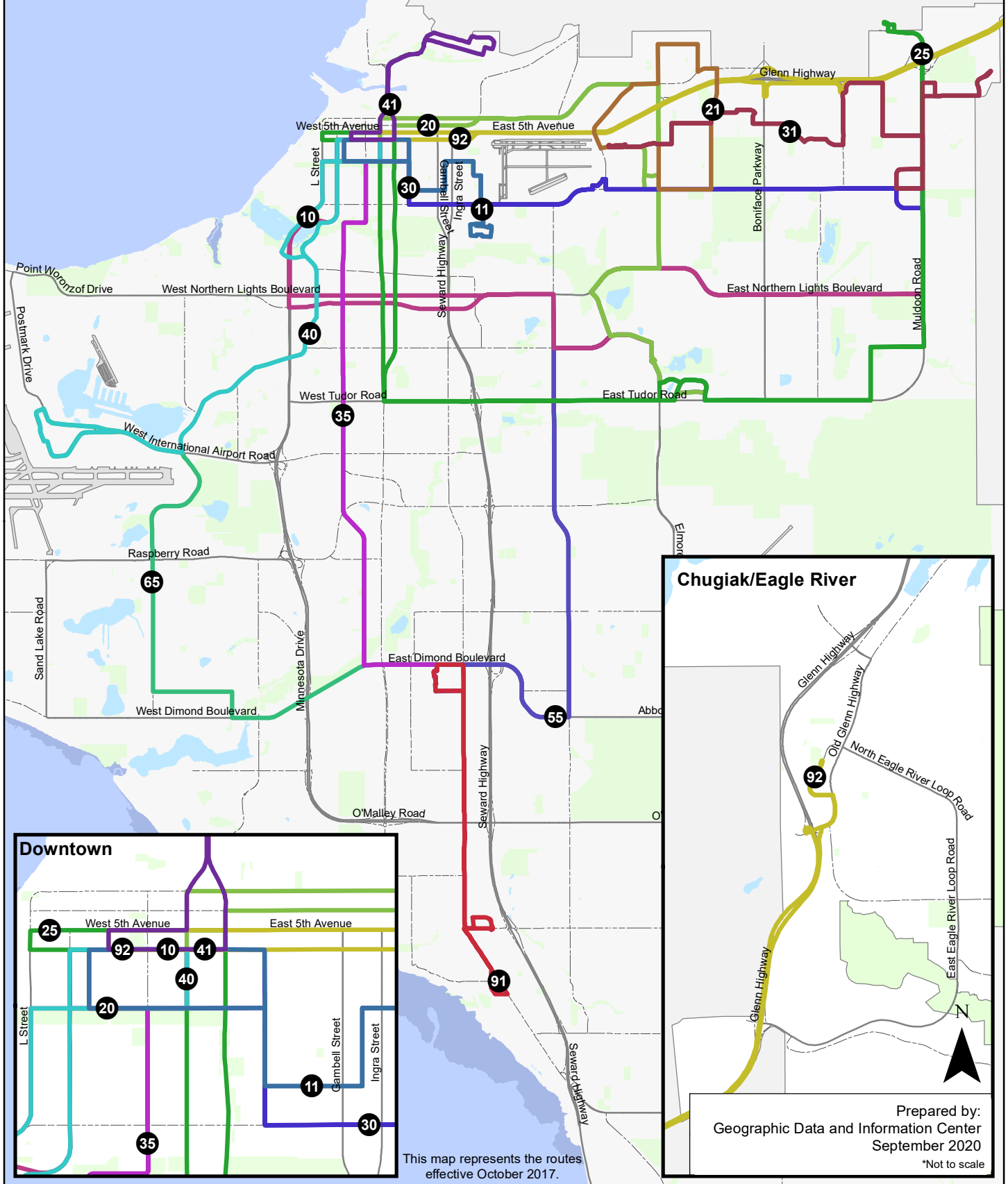


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- 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 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
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%
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	1,634,977	1,840,979	2,360,837	28.24%
Function Cost Total	25,842,198	27,302,558	28,517,364	4.45%
Program Generated Revenue	(4,075,793)	(3,763,102)	(3,768,011)	0.13%
Net Cost Total	21,766,405	23,539,456	24,749,353	5.14%

Direct Cost by Category				
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	-	-	-
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%

Position Summary as Budgeted

Full-Time	165	166	166	-
Part-Time	-	-	-	-
Position Total	165	166	166	-

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 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	25,461,579	165	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	395,348	-	-	-
- Reverse 2020 1Q one-time travel reduction	3,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	69,551	-	-	-
Changes in Existing Programs/Funding for 2021				
- 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	-	-	-
2021 Continuation Level	26,179,495	165	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,931)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(21,037)	-	-	-
2021 Proposed Budget	26,156,527	165	-	-

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

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

Public Transportation

Division Detail

PTD Administration

(Fund Center # 611000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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%
Manageable Direct Cost Total	628,109	718,362	747,922	4.11%
Debt Service	557,967	536,990	606,541	12.95%
Non-Manageable Direct Cost Total	557,967	536,990	606,541	12.95%
Direct Cost Total	1,186,076	1,255,352	1,354,463	7.90%
Intragovernmental Charges				
Charges by/to Other Departments	3,788,357	4,053,964	4,404,748	8.65%
Program Generated Revenue				
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%
Program Generated Revenue Total	10,959	1,102	6,011	445.46%
Net Cost				
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%
Net Cost Total	4,963,474	5,308,214	5,753,200	8.38%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Position Detail as Budgeted Total	5	-	5	-	5	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	-
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Function Cost Total	477,907	357,423	510,439	42.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	389,178	326,000	326,000	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost Total	88,729	31,423	184,439	486.96%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	44.39%
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Program Generated Revenue				
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	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost				
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)	-
Net Cost Total	88,729	31,423	184,439	486.96%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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	-	-	-	-
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Function Cost Total	16,083,300	17,589,567	18,178,340	3.35%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,673,176	3,436,000	3,436,000	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Summary as Budgeted

Full-Time	153	154	154	-
Position Total	153	154	154	-

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 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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%)
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Program Generated Revenue				
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	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost				
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)	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance 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	-
Position Detail as Budgeted Total	153	-	154	-	154	-

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 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	-
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Function Cost Total	4,306,557	4,046,252	4,069,374	0.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost				
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)	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Position Detail as Budgeted Total	3	-	3	-	3	-

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	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(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
Rideshare & Marketing										
(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.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(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										
ACT AMHT Grant										
(State Grant) #TBD Waiting on SOA grant agreement	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(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.										
FTA Section 5307 - Preventive Maintenance Program										
(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										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056 *pending award	1 / 622000 / 63	1,737,000	-	-	1,737,000	-	17			
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department										
		13,726,827	1,422,791	5,050,194	6,685,742	898,100	30	-	-	
Total General Government Operating Direct Cost for Department										
					26,156,527		165	-	-	
Total Operating Budget for Department										
					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
PEOPLE MOVER						
% 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		
ANCHORRIDES						
% 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		
PEOPLE MOVER						
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		
AnchorRIDES						
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		
VANPOOL						
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. 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

	Total 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
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 #													

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.

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 2nd 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.

