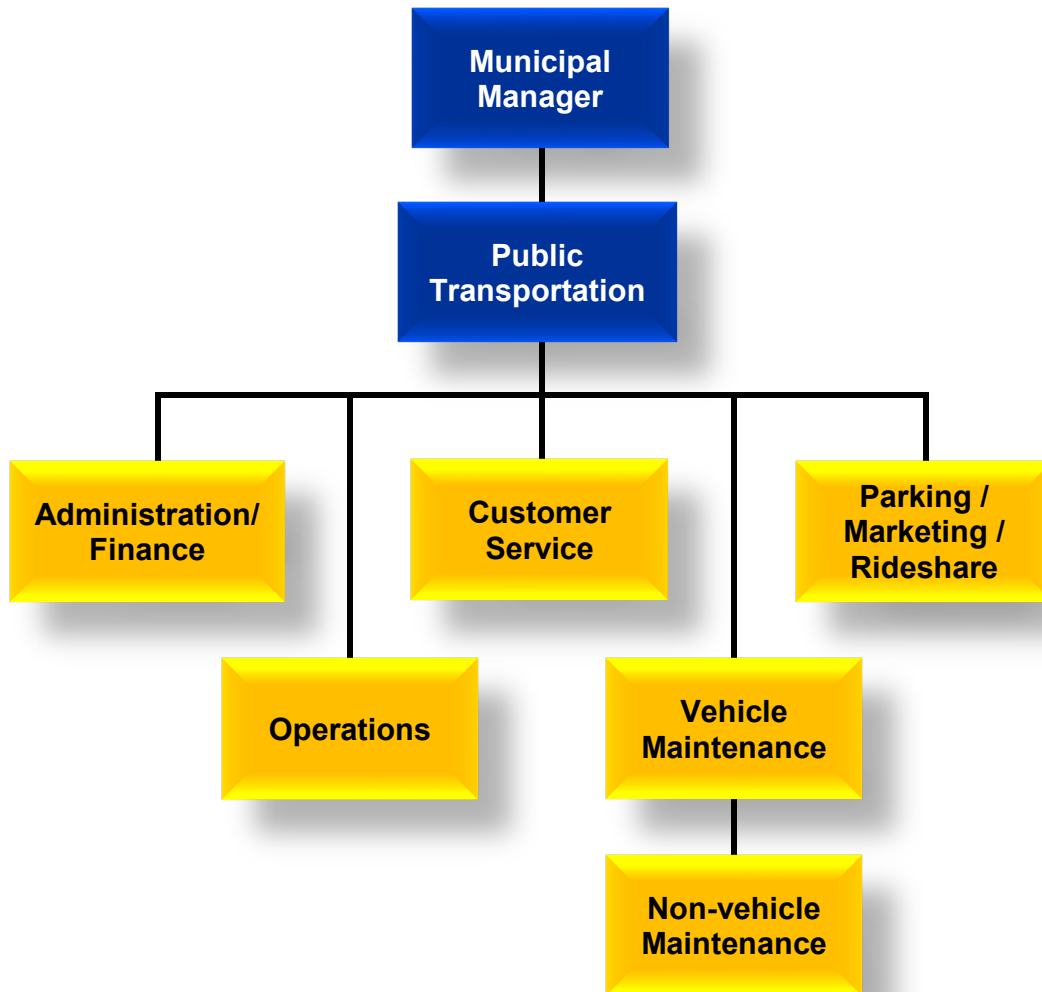


# Public Transportation



## Public Transportation

### Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

### Department Services

#### People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). 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).

#### AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

#### RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

### Department Goals that Contribute to Achieving the Mayor's Mission:



**Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.**

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



**Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.**

- Provide public transportation services which are safe, convenient, accessible, affordable, and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services, and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.



**Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.**

- Support parking reductions that lower development costs in transit supportive development corridors.



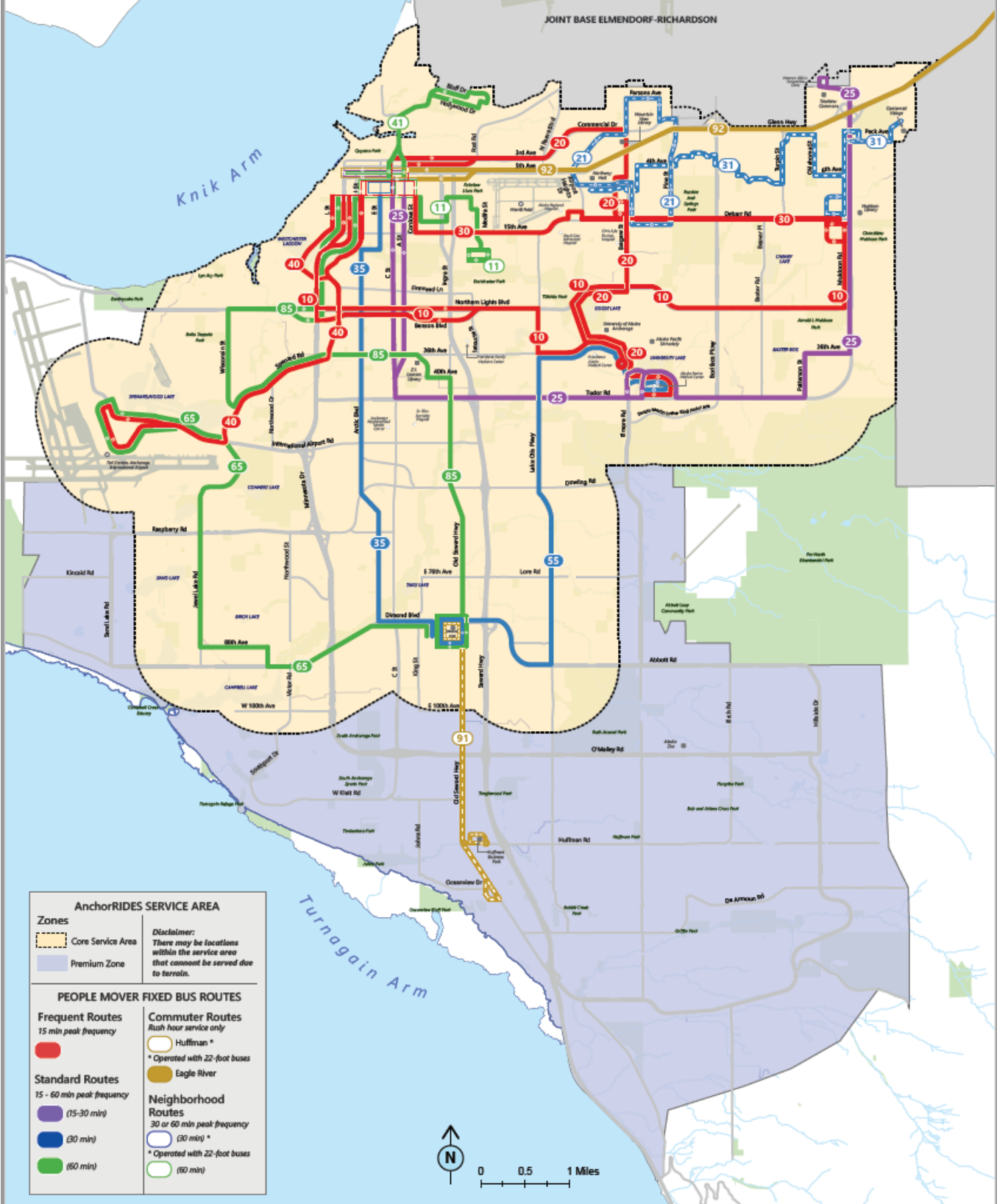
**Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.**

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community. Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

# AnchorRIDES Service Area



Effective Date: September 20, 2021



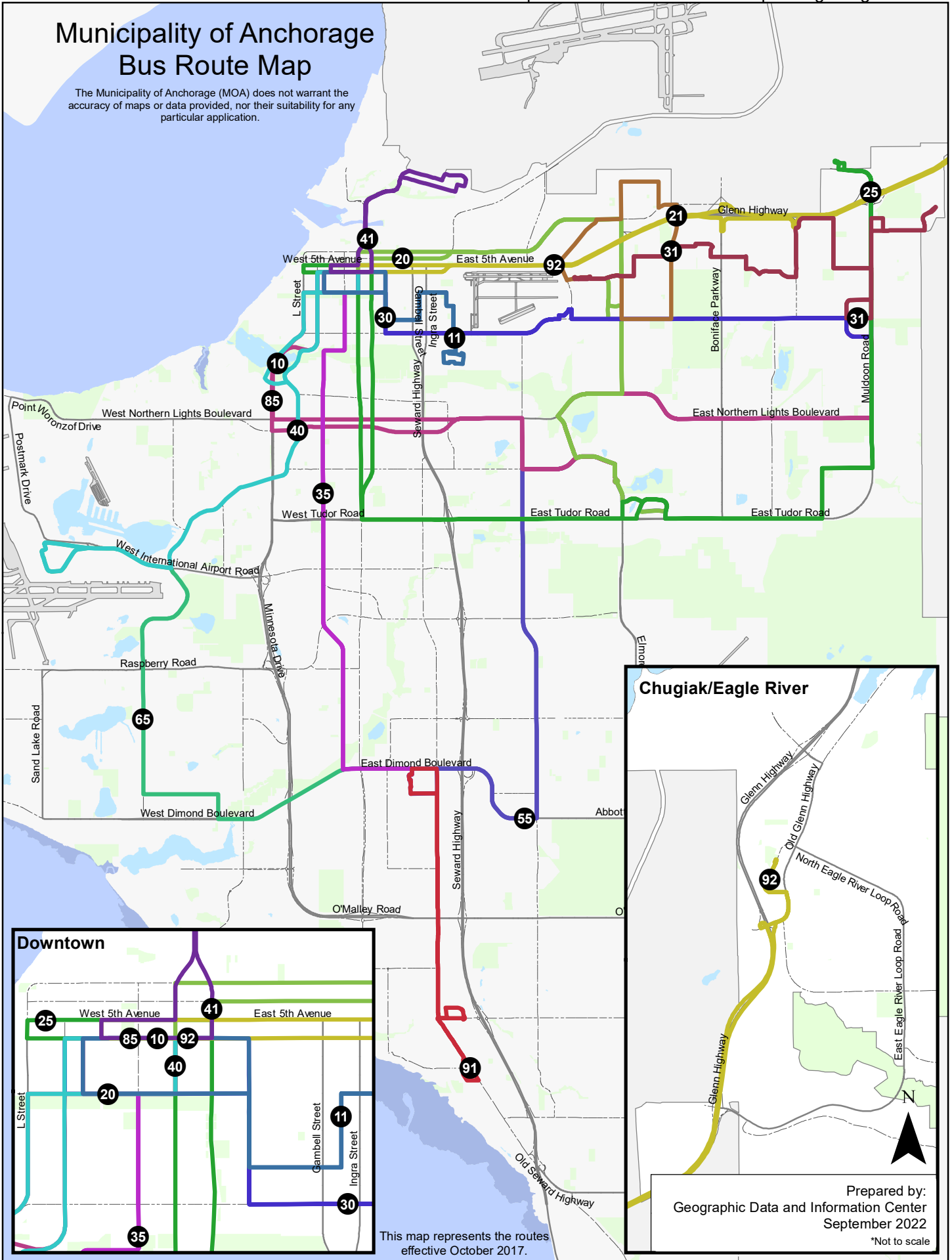
[www.AnchorRIDES.org](http://www.AnchorRIDES.org)

907.343.6543



# Municipality of Anchorage Bus Route Map

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



This map represents the routes effective October 2017.

Prepared by:  
Geographic Data and Information Center  
September 2022

\*Not to scale

## Public Transportation Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Division</b>				
PTD Administration	1,334,711	1,491,304	2,616,005	75.42%
PTD Marketing & Customer Service	389,403	420,124	439,696	4.66%
PTD Operations & Maintenance	20,033,716	20,138,065	19,805,422	(1.65%)
PTD Program Planning	4,475,511	4,295,974	6,600,299	53.64%
<b>Direct Cost Total</b>	<b>26,233,342</b>	<b>26,345,467</b>	<b>29,461,422</b>	<b>11.83%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,578,694	2,791,244	2,962,140	6.12%
<b>Function Cost Total</b>	<b>28,812,035</b>	<b>29,136,711</b>	<b>32,423,562</b>	<b>11.28%</b>
Program Generated Revenue	(2,909,190)	(2,793,844)	(2,789,337)	(0.16%)
<b>Net Cost Total</b>	<b>25,902,845</b>	<b>26,342,867</b>	<b>29,634,225</b>	<b>12.49%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,939,941	18,363,964	18,536,281	0.94%
Supplies	2,748,082	2,642,268	3,371,555	27.60%
Travel	8,515	-	-	-
Contractual/Other Services	4,888,335	4,696,248	6,931,095	47.59%
Debt Service	584,289	604,987	622,491	2.89%
Equipment, Furnishings	64,180	38,000	-	(100.00%)
<b>Direct Cost Total</b>	<b>26,233,342</b>	<b>26,345,467</b>	<b>29,461,422</b>	<b>11.83%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	167	167	167	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>-</b>

## Public Transportation Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2022 Revised Budget</b>	26,345,467	166	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	17,504	-	-	-
<b>Changes in Existing Programs/Funding for 2023</b>				
- Salaries and benefits adjustments	60,566	-	-	-
- Paratransit Service (AnchorRIDES) contract cost increase	2,080,834	-	-	-
- Fuel cost increase	845,300	-	-	-
<b>2023 Continuation Level</b>	<b>29,349,671</b>	<b>166</b>	-	-
<b>2023 Proposed Budget Changes</b>				
- New grant accountant position funded with grants	111,751	1	-	-
<b>2023 Proposed Budget</b>	<b>29,461,422</b>	<b>167</b>	-	-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	721,616	742,617	878,001	18.23%
Supplies	754	3,000	848,300	28176.67%
Travel	1,147	-	-	-
Contractual/Other Services	26,905	140,700	267,213	89.92%
<b>Manageable Direct Cost Total</b>	<b>750,422</b>	<b>886,317</b>	<b>1,993,514</b>	<b>124.92%</b>
Debt Service	584,289	604,987	622,491	2.89%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>584,289</b>	<b>604,987</b>	<b>622,491</b>	<b>2.89%</b>
<b>Direct Cost Total</b>	<b>1,334,711</b>	<b>1,491,304</b>	<b>2,616,005</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,382,870	4,539,704	4,701,092	3.56%
<b>Function Cost Total</b>	<b>5,717,581</b>	<b>6,031,008</b>	<b>7,317,097</b>	<b>21.32%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	187	10,844	6,337	(41.56%)
<b>Program Generated Revenue Total</b>	<b>187</b>	<b>10,844</b>	<b>6,337</b>	<b>(41.56%)</b>
<b>Net Cost Total</b>	<b>5,717,394</b>	<b>6,020,164</b>	<b>7,310,760</b>	<b>21.44%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	6	20.00%
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>20.00%</b>



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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	721,616	742,617	878,001	18.23%
Supplies	754	3,000	848,300	28176.67%
Travel	1,147	-	-	-
Contractual/Other Services	26,905	140,700	267,213	89.92%
<b>Manageable Direct Cost Total</b>	<b>750,422</b>	<b>886,317</b>	<b>1,993,514</b>	<b>124.92%</b>
Debt Service	584,289	604,987	622,491	2.89%
<b>Non-Manageable Direct Cost Total</b>	<b>584,289</b>	<b>604,987</b>	<b>622,491</b>	<b>2.89%</b>
<b>Direct Cost Total</b>	<b>1,334,711</b>	<b>1,491,304</b>	<b>2,616,005</b>	<b>75.42%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,382,870	4,539,704	4,701,092	3.56%
<b>Program Generated Revenue</b>				
405120 - Build America Bonds (BABs) Subsidy	21	-	-	-
408380 - Prior Year Expense Recovery	153	-	-	-
450010 - Transfer from Other Funds	13	-	-	-
460030 - Premium on Bond Sales	-	10,844	6,337	(41.56%)
<b>Program Generated Revenue Total</b>	<b>187</b>	<b>10,844</b>	<b>6,337</b>	<b>(41.56%)</b>
<b>Net Cost</b>				
Direct Cost Total	1,334,711	1,491,304	2,616,005	75.42%
Charges by/to Other Departments Total	4,382,870	4,539,704	4,701,092	3.56%
Program Generated Revenue Total	(187)	(10,844)	(6,337)	(41.56%)
<b>Net Cost Total</b>	<b>5,717,394</b>	<b>6,020,164</b>	<b>7,310,760</b>	<b>21.44%</b>

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>6</b>	<b>-</b>

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	290,826	370,724	390,696	5.39%
Supplies	2,973	6,000	6,300	5.00%
Travel	-	-	-	-
Contractual/Other Services	31,425	43,400	42,700	(1.61%)
Equipment, Furnishings	64,180	-	-	-
<b>Manageable Direct Cost Total</b>	<b>389,403</b>	<b>420,124</b>	<b>439,696</b>	<b>4.66%</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>389,403</b>	<b>420,124</b>	<b>439,696</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	21,286	22,461	23,953	6.64%
<b>Function Cost Total</b>	<b>410,689</b>	<b>442,585</b>	<b>463,649</b>	<b>4.76%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	420,650	326,000	326,000	-
<b>Program Generated Revenue Total</b>	<b>420,650</b>	<b>326,000</b>	<b>326,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(9,961)</b>	<b>116,585</b>	<b>137,649</b>	<b>18.07%</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)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	290,826	370,724	390,696	5.39%
Supplies	2,973	6,000	6,300	5.00%
Travel	-	-	-	-
Contractual/Other Services	31,425	43,400	42,700	(1.61%)
Equipment, Furnishings	64,180	-	-	-
<b>Manageable Direct Cost Total</b>	<b>389,403</b>	<b>420,124</b>	<b>439,696</b>	<b>4.66%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>389,403</b>	<b>420,124</b>	<b>439,696</b>	<b>4.66%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	21,286	22,461	23,953	6.64%
<b>Program Generated Revenue</b>				
406110 - Sale Of Publications	354	2,000	2,000	-
406220 - Transit Advertising Fees	417,362	316,000	316,000	-
408380 - Prior Year Expense Recovery	358	-	-	-
408550 - Cash Over & Short	104	-	-	-
408580 - Miscellaneous Revenues	2,473	8,000	8,000	-
<b>Program Generated Revenue Total</b>	<b>420,650</b>	<b>326,000</b>	<b>326,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	389,403	420,124	439,696	4.66%
Charges by/to Other Departments Total	21,286	22,461	23,953	6.64%
Program Generated Revenue Total	(420,650)	(326,000)	(326,000)	-
<b>Net Cost Total</b>	<b>(9,961)</b>	<b>116,585</b>	<b>137,649</b>	<b>18.07%</b>

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 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	-
<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)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,589,865	16,893,566	16,901,027	0.04%
Supplies	2,497,750	2,404,389	2,058,955	(14.37%)
Travel	4,906	-	-	-
Contractual/Other Services	941,196	802,110	845,440	5.40%
Equipment, Furnishings	-	38,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>20,033,716</b>	<b>20,138,065</b>	<b>19,805,422</b>	<b>(1.65%)</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>20,033,716</b>	<b>20,138,065</b>	<b>19,805,422</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
<b>Function Cost Total</b>	<b>18,187,008</b>	<b>18,342,400</b>	<b>18,017,102</b>	<b>(1.77%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,482,099	2,457,000	2,457,000	-
<b>Program Generated Revenue Total</b>	<b>2,482,099</b>	<b>2,457,000</b>	<b>2,457,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>15,704,909</b>	<b>15,885,400</b>	<b>15,560,102</b>	<b>(2.05%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	155	155	154	(0.65%)
<b>Position Total</b>	<b>155</b>	<b>155</b>	<b>154</b>	<b>(0.65%)</b>

## Public Transportation

### Division Detail

#### PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,589,865	16,893,566	16,901,027	0.04%
Supplies	2,497,750	2,404,389	2,058,955	(14.37%)
Travel	4,906	-	-	-
Contractual/Other Services	941,196	802,110	845,440	5.40%
Equipment, Furnishings	-	38,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>20,033,716</b>	<b>20,138,065</b>	<b>19,805,422</b>	<b>(1.65%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>20,033,716</b>	<b>20,138,065</b>	<b>19,805,422</b>	<b>(1.65%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
<b>Program Generated Revenue</b>				
406250 - Transit Bus Pass Sales	911,441	1,000,000	1,000,000	-
406260 - Transit Fare Box Receipts	1,387,170	1,450,000	1,450,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,759	5,000	5,000	-
408380 - Prior Year Expense Recovery	18,428	-	-	-
408390 - Insurance Recoveries	85,826	1,000	1,000	-
408550 - Cash Over & Short	-	-	-	-
460070 - MOA Property Sales	75,476	1,000	1,000	-
<b>Program Generated Revenue Total</b>	<b>2,482,099</b>	<b>2,457,000</b>	<b>2,457,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	20,033,716	20,138,065	19,805,422	(1.65%)
Charges by/to Other Departments Total	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
Program Generated Revenue Total	(2,482,099)	(2,457,000)	(2,457,000)	-
<b>Net Cost Total</b>	<b>15,704,909</b>	<b>15,885,400</b>	<b>15,560,102</b>	<b>(2.05%)</b>

#### Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	110	-	110	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	4	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	2	-	2	-	2	-
Maintenance Worker I	3	-	3	-	3	-

2023 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 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	5	-	5	-	4	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
<b>Position Detail as Budgeted Total</b>	<b>155</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>154</b>	<b>-</b>

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	337,635	357,057	366,557	2.66%
Supplies	246,605	228,879	458,000	100.11%
Travel	2,463	-	-	-
Contractual/Other Services	3,888,809	3,710,038	5,775,742	55.68%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>4,475,511</b>	<b>4,295,974</b>	<b>6,600,299</b>	<b>53.64%</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>4,475,511</b>	<b>4,295,974</b>	<b>6,600,299</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	21,246	24,744	25,415	2.71%
<b>Function Cost Total</b>	<b>4,496,757</b>	<b>4,320,718</b>	<b>6,625,714</b>	<b>53.35%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	6,254	-	-	-
<b>Program Generated Revenue Total</b>	<b>6,254</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,490,503</b>	<b>4,320,718</b>	<b>6,625,714</b>	<b>53.35%</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)**

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	337,635	357,057	366,557	2.66%
Supplies	246,605	228,879	458,000	100.11%
Travel	2,463	-	-	-
Contractual/Other Services	3,888,809	3,710,038	5,775,742	55.68%
<b>Manageable Direct Cost Total</b>	<b>4,475,511</b>	<b>4,295,974</b>	<b>6,600,299</b>	<b>53.64%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,475,511</b>	<b>4,295,974</b>	<b>6,600,299</b>	<b>53.64%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	21,246	24,744	25,415	2.71%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	6,254	-	-	-
<b>Program Generated Revenue Total</b>	<b>6,254</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,475,511	4,295,974	6,600,299	53.64%
Charges by/to Other Departments Total	21,246	24,744	25,415	2.71%
Program Generated Revenue Total	(6,254)	-	-	-
<b>Net Cost Total</b>	<b>4,490,503</b>	<b>4,320,718</b>	<b>6,625,714</b>	<b>53.35%</b>

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	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	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel			Program Expiration
							FT	PT	T	
<b>Program Planning/Marketing/Rideshare Division</b>										
<b>TRANSIT SECTION 5303 - FTA TRANSIT PLANNING</b>										
(State Grant - Revenue Pass Thru) #6000065	614000	343,300	-	343,166	134	(0)	2.60	-	-	Dec-23
- Provide partial funding for Public Transportation planning function.										
<b>Rideshare &amp; Marketing</b>										
(State Grant - Revenue Pass Thru) #6000047	614000	3,402,635	2,527,712	874,923	-	-	3	-	-	Dec-22
(State Grant - Revenue Pass Thru) #60000XX	614000	TBD	-	-	875,000	-	-	-	-	TBD
- 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) #6000071	615000	1,045,933	301,607	744,326	-	(0)	-	-	-	Jun-22
- Provide senior transportation services										
<b>ACT AMHT Grant</b>										
(State Grant) #6000074	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-23
- AMHT Grant for AnchorRIDES Services										
<b>FTA Section 5310 - Travel Training Program</b>										
(Federal Grant) #6000060	615000	448,764	199,577	154,000	95,187	-	3	-	-	Dec-24
(Federal Grant) #6000068	615000	188,947	-	-	58,813	130,134	-	-	-	Mar-28
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
<b>FTA Section 5307 - CARES Act</b>										
(Federal Grant) #6000062	622000 / 630	18,580,864	1,742,371	4,343,733	4,600,000	7,894,760	8	-	-	Mar-29
Prepare, Prevent, and Respond to COVID										
- Provide funds for vehicle maintenance										
- Provide funds for facility maintenance										
- Provide funds for security										
- Provide funds for operating assistance										
<b>CMAQ - Transit Operating Assistance for Service Expansion</b>										
(Federal Grant) #6000056	622000	4,020,437	1,283,418	1,800,000	937,019	-	11	-	-	Jun-23
- Provide funds to assist public transportation fixed route service.										
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>28,280,880</b>	<b>6,054,685</b>	<b>8,385,148</b>	<b>6,691,153</b>	<b>8,024,893</b>	<b>28</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>					<b>29,461,422</b>		<b>167</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>					<b>36,152,575</b>		<b>195</b>	<b>-</b>	<b>-</b>	

## 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 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
<b>PEOPLE MOVER</b>						
% of trips on time*	88.60%	89.6%	87.3%	86.0%		
Number of trips with insufficient capacity	0	0	0	0		
Number of passengers bypassed	1,395 out of 1,709,025 Passengers	1,478 out of 1,878,749 passengers	0 out of 497,531 passengers	0 out of 648,723 passengers		
<b>ANCHORRIDES</b>						
% of trips on time **	97.51%	96.8%	91.2%	93.8%		
System Trip Denials (capacity)	0	0	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**

	2020	2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
CPI/U*	226.615	243.568	246.084	265.859		
<b>PEOPLE MOVER</b>						
Passenger trips	1,709,025	1,878,749	497,531	648,723		
Annual Local Tax Supported Expenditures	\$20,139,829	\$21,762,989	\$5,114,337	\$6,214,914		
Cost per Trip	\$11.78	\$11.58	\$10.28	\$9.58		
Adjusted Cost per Trip for CPI^	\$11.40	\$10.42	\$9.36	\$8.07		
<b>AnchorRIDES</b>						
Passenger trips**	76,897	87,066	27,193	32,136		
Annual Local Tax Supported Expenditures	\$3,270,995	\$3,707,037	\$519,697	\$662,292		
Cost per Trip	\$42.54	\$42.58	\$19.11	\$20.61		
Adjusted Cost per Trip^	\$41.14	\$38.31	\$17.39	\$17.36		
<b>VANPOOL</b>						
Passenger trips	146,043	150,954	41,324	47,627		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	1					

\* 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. Passenger Trips reduction due to COVID-19.

## Customer Services/AnchorRIDES Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Mission

Provide information about and support of riding the various public transportation choices, enabling, and ensuring equitable access to the systems.

### Core 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 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Total AnchorRIDES Trips	76,273	87,384	27,193	32,136		
Trips funded by M.O.A.	49,906	55,626	17,816	17834		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	35.3%	36.6%	34.5%	44.6%		
Note Reference #						

\* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. 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\*\*\*\*\*

#### Mission

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.

#### Core 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

<b>Measure #4: Percent change in number of vanpool participants</b>
---

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Vanpool Participants	6,835	5,712	1,515	1412		
% change over prior year (same period)	-16.62%	-16.43%	-21.13%	+0.8%		
Note Reference #	1,2,3,4	5	5			

#### Comments/Notes:

1. By Mar 31, 2020, four vanpool groups temporarily suspended service due to COVID-19.
2. By June 30, 2020, 3 vanpools terminated due to COVID-19; 12 vanpools still temporarily suspended.
3. By September 30, 2020, ten vanpools terminated due to COVID-19.
4. By December 31, 2020, we lost 1 vanpool but added 2 new; net increase of 1 .Fewer participants were travelling due to teleworking due to Covid-19.
5. COVID-19 impacts participant numbers.

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2022	\$316,000	33.72%	\$106,543.94	\$232,777.93			
% change over prior year (same period)			-21.78%	+13.44%			
2021	\$316,000	132.08%	\$129,746.96	\$173,097.40	\$39,543.32	\$79,974.47	\$417,362.15
% change over prior year (same period)			+29.55%	+48.85%	-42.72%	+22.39%	+12.47%
2020	\$260,000	142.72%	\$100,150.22	\$116,289.92	\$92,566.74	\$62,066.71	\$371,073.59
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
Note Reference#	1	2					

## Comments/Notes:

1. 2021 Total Budgeted incorrectly populated. Correct budget amount should be \$316,000.
2. 2021 Advertising revenues for Q1-Q3 were incorrectly populated. Quarterly amounts (Q1-Q3) and Total for 2021 is updated to reflect accurate amounts posted to financial system.

## Planning and Scheduling Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Mission

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.

#### Core 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.**

	12/31/2019	12/31/2020	12/31/2021	12/31/2022
# of Bus Stops	601	608	674	
# meeting ADA Standards	493	220	225	
% meeting ADA Standards	82%	36%	33%	
Note Reference #	1	2	3	

1. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
2. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.
3. In 2021 a new route was added to the People Mover system, increasing the total number of active stops. Updates to the database also added additional stops that were excluded in previous counts. 674 bus stops are active; 225 met ADA standards, 260 failed, and 189 remain uncategorized.

<b>Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.</b>
--

	2020	2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
People Mover Passengers per timetable revenue hour	14.00	14.00	13.56	16.87		
% change from prior year (same period)	-42.24%	37.03%	15.01%	17.48%		
Note Reference #	1	2,3,4				

## Comments/Notes:

1. People Mover experienced a significant drop in ridership in 2020 due to suspending service between 4/9/2020 – 5/30/2020.
2. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
3. People Mover lifted ridership limits.
4. On 9/20/2021 People Mover had a service change, route 85 was added.

ROUTE	PEAK /OFF PEAK	1/22	2/22	3/22	4/22	5/22	6/22	7/22	8/22	9/22	10/22	11/22	12/22
10 – N Lights	:15/:30	12.3	13.0	14.5	16.4	15.9	16.9						
11 – City Hall / Senior Center	:60/:60	7.6	8.2	9.5	9.2	9.2	9.7						
20 – Mtn View	:15/:30	16.3	17.6	20.0	20.7	21.2	22.0						
21 – Mtn View Connector	:30/:30	5.4	6.5	7.5	7.3	7.0	7.5						
25 – Tudor	:15/:30	13.8	15.3	17.0	18.7	19.4	20.8						
30 – DeBarr	:15/:30	15.4	16.6	18.2	20.2	20.3	21.2						
31 – East Anchorage	:30/:60	7.9	8.2	8.7	9.6	9.5	10.2						
35 – Arctic	:30/:60	12.7	14.4	17.3	18.5	20.4	22.0						
40 – Spenard / Airport	:15/:30	10.8	11.7	13.0	14.1	15.0	17.5						
41 – City Hall / Gov't Hill	:60/:60	10.8	12.9	13.3	15.5	16.2	18.0						
55 – Lk Otis	:60/:60	12.3	13.6	15.4	16.4	17.4	17.9						
65 – Jewel Lk	:60/:60	10.6	11.2	13.0	13.7	14.4	14.8						
85 – City Hall / Dimond	:60/:60	9.3	11.0	12.1	13.3	13.4	15.2						
91 – Huffman	PEAK HOURS	4.7	4.7	5.6	6.1	5.9	6.6						
92 – E. R.	PEAK HOURS	4.6	5.8	8.5	8.0	8.2	8.5						
System		12.2	13.4	15.0	16.2	16.6	17.8						
Note Ref #													



---

## **Administration Division Public Transportation Department**

*Anchorage: Performance. Value. Results.*

---

### **Mission**

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.

### **Core 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.*

### Mission

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

### Core 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

<b>Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)</b>
--

	2018	2019	2020	2021	2022
Fleet Miles	2,343,197	2,005,247	1,847,049	2,398,736	
Safety/Major Mechanical	65	59	217	354	
Miles between	36,049	33,987	8,512	6,776	

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.

<b>Measure #10: Preventable accidents per 100,000 vehicle miles traveled.</b>
---

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Fleet Miles	1,847,084	2,398,736	613,895	624,076		
Preventable Accidents	19	16	11	4		
Preventable Accidents per 100,000 miles	.97	.68	1.8	1.6		
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.

