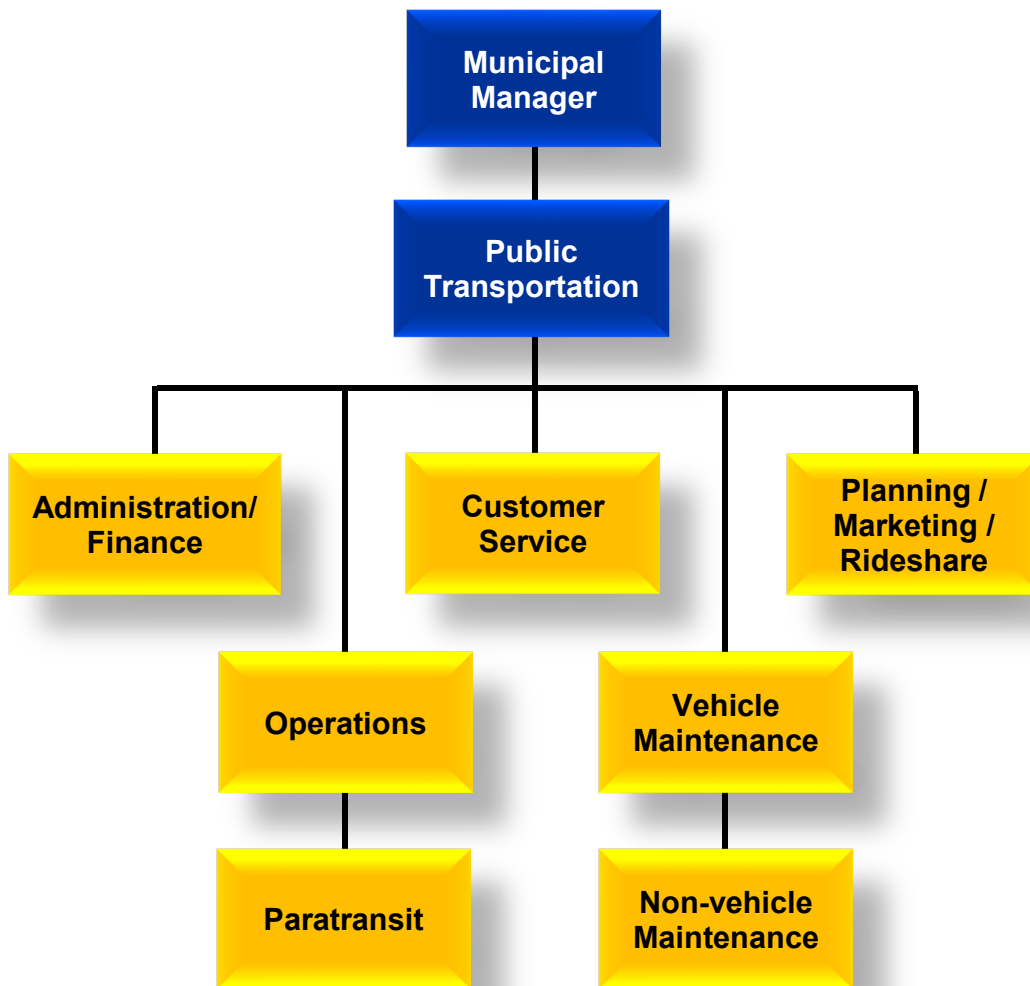


Public Transportation



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.



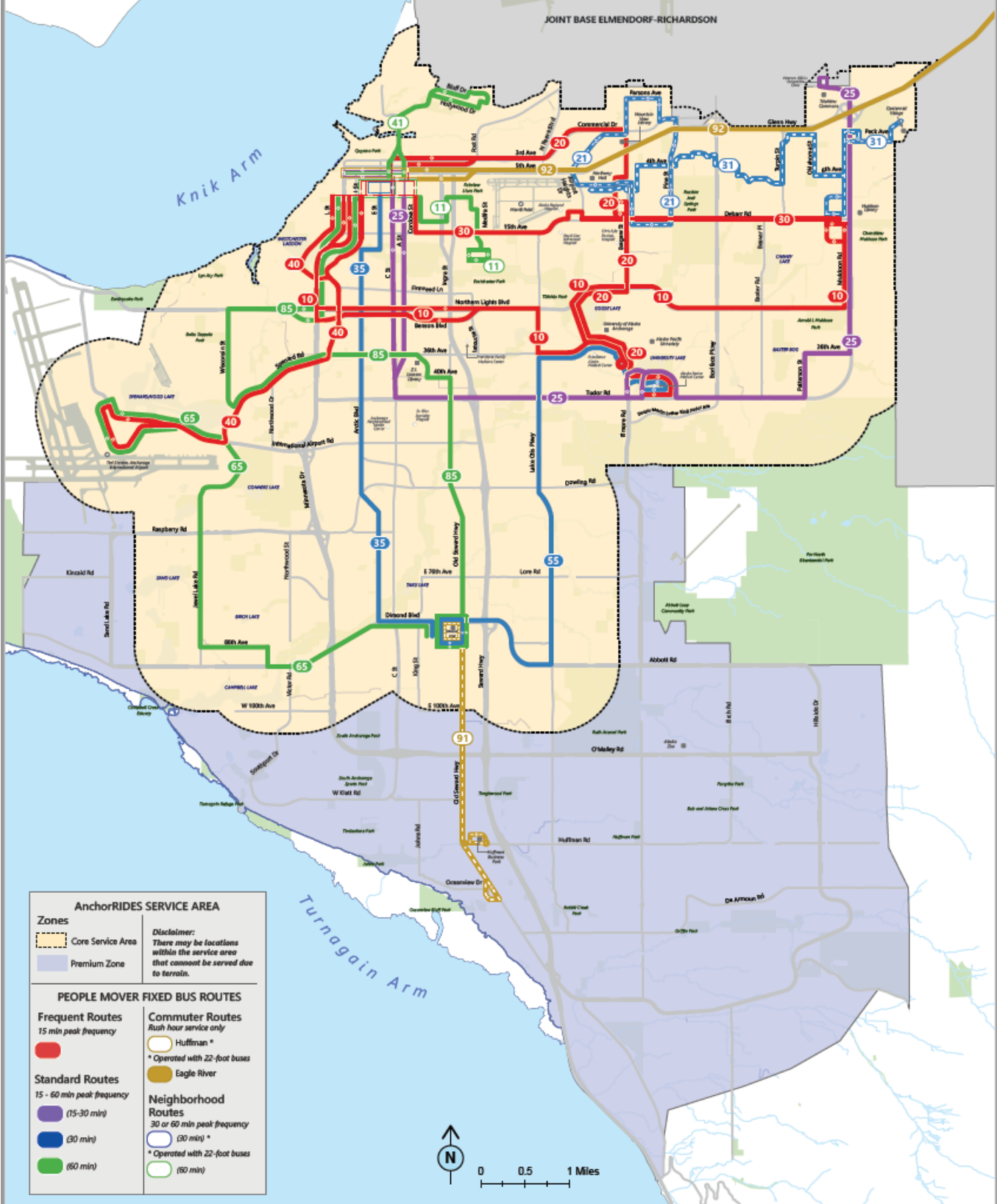
Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- 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



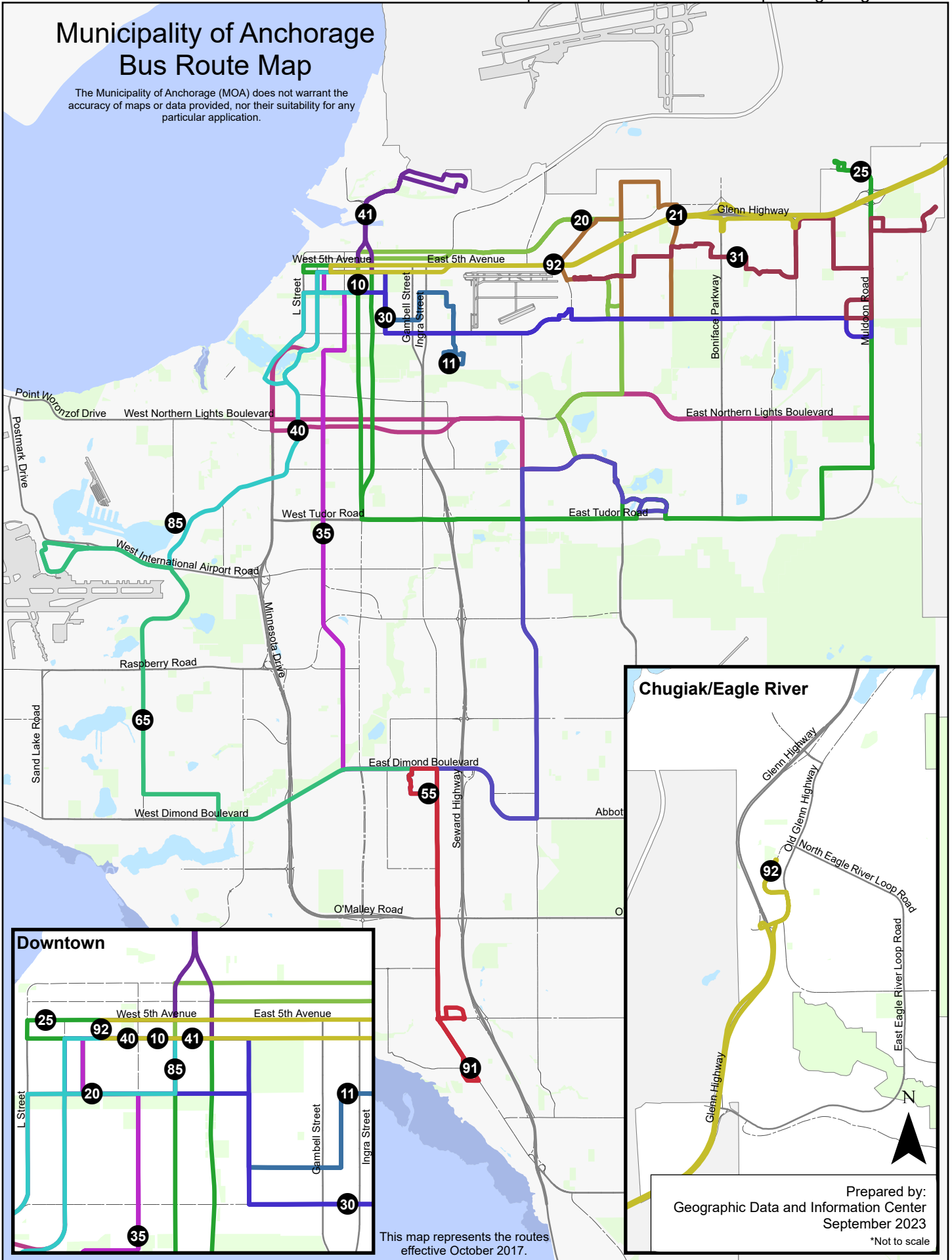
www.AnchorRIDES.org

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 2023

*Not to scale

Public Transportation Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PTD Administration	1,516,271	3,158,339	3,115,606	(1.35%)
PTD Customer Service	369,246	436,057	457,899	5.01%
PTD Operations	20,431,191	20,343,570	22,318,471	9.71%
PTD Parking/Marketing/Rideshare	4,245,417	6,052,050	6,007,171	(0.74%)
Direct Cost Total	26,562,125	29,990,016	31,899,147	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	2,684,473	3,062,661	3,184,249	3.97%
Function Cost Total	29,246,598	33,052,677	35,083,396	6.14%
Program Generated Revenue	(3,617,406)	(3,329,337)	(3,329,924)	0.02%
Net Cost Total	25,629,192	29,723,340	31,753,472	6.83%
Direct Cost by Category				
Salaries and Benefits	18,573,164	18,641,737	20,732,784	11.22%
Supplies	2,778,365	3,365,555	3,454,555	2.64%
Travel	1,982	-	-	-
Contractual/Other Services	4,599,653	7,189,201	7,012,128	(2.46%)
Debt Service	594,046	793,523	699,680	(11.83%)
Equipment, Furnishings	14,914	-	-	-
Direct Cost Total	26,562,125	29,990,016	31,899,147	6.37%
Position Summary as Budgeted				
Full-Time	167	168	180	7.14%
Part-Time	-	-	-	-
Position Total	167	168	180	7.14%

Public Transportation Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	29,990,016	168	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(93,843)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes one new position funded with non-labor reduction	814,479	1	-	-
2024 Continuation Level	30,710,652	169	-	-
2024 Proposed Budget Changes				
- Continue Route 85	1,188,495	11	-	-
2024 Proposed Budget	31,899,147	180	-	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	747,275	1,034,145	1,180,215	14.12%
Supplies	908	3,000	3,000	-
Travel	920	-	-	-
Contractual/Other Services	173,122	1,327,671	1,232,711	(7.15%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	922,225	2,364,816	2,415,926	2.16%
Debt Service	594,046	793,523	699,680	(11.83%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	594,046	793,523	699,680	(11.83%)
Direct Cost Total	1,516,271	3,158,339	3,115,606	-
Intragovernmental Charges				
Charges by/to Other Departments	4,396,203	5,062,643	5,130,178	1.33%
Function Cost Total	5,912,474	8,220,982	8,245,784	0.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	373	6,337	6,924	9.26%
Program Generated Revenue Total	373	6,337	6,924	9.26%
Net Cost Total	5,912,101	8,214,645	8,238,860	0.29%
Position Summary as Budgeted				
Full-Time	5	7	8	14.29%
Position Total	5	7	8	14.29%

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	747,275	1,034,145	1,180,215	14.12%
Supplies	908	3,000	3,000	-
Travel	920	-	-	-
Contractual/Other Services	173,122	1,327,671	1,232,711	(7.15%)
Manageable Direct Cost Total	922,225	2,364,816	2,415,926	2.16%
Debt Service	594,046	793,523	699,680	(11.83%)
Non-Manageable Direct Cost Total	594,046	793,523	699,680	(11.83%)
Direct Cost Total	1,516,271	3,158,339	3,115,606	(1.35%)
Intragovernmental Charges				
Charges by/to Other Departments	4,396,203	5,062,643	5,130,178	1.33%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	36	-	-	-
450010 - Transfer from Other Funds	337	-	-	-
460030 - Premium on Bond Sales	-	6,337	6,924	9.26%
Program Generated Revenue Total	373	6,337	6,924	9.26%
Net Cost				
Direct Cost Total	1,516,271	3,158,339	3,115,606	(1.35%)
Charges by/to Other Departments Total	4,396,203	5,062,643	5,130,178	1.33%
Program Generated Revenue Total	(373)	(6,337)	(6,924)	9.26%
Net Cost Total	5,912,101	8,214,645	8,238,860	0.29%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	7	-	8	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	343,007	384,057	407,599	6.13%
Supplies	3,869	6,300	6,300	-
Travel	-	-	-	-
Contractual/Other Services	15,520	45,700	44,000	(3.72%)
Equipment, Furnishings	6,850	-	-	-
Manageable Direct Cost Total	369,246	436,057	457,899	5.01%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	369,246	436,057	457,899	-
Intragovernmental Charges				
Charges by/to Other Departments	20,416	23,440	25,252	7.73%
Function Cost Total	389,662	459,497	483,151	5.15%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	496,868	406,000	406,000	-
Program Generated Revenue Total	496,868	406,000	406,000	-
Net Cost Total	(107,206)	53,497	77,151	44.22%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	343,007	384,057	407,599	6.13%
Supplies	3,869	6,300	6,300	-
Travel	-	-	-	-
Contractual/Other Services	15,520	45,700	44,000	(3.72%)
Equipment, Furnishings	6,850	-	-	-
Manageable Direct Cost Total	369,246	436,057	457,899	5.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	369,246	436,057	457,899	5.01%
Intragovernmental Charges				
Charges by/to Other Departments	20,416	23,440	25,252	7.73%
Program Generated Revenue				
406110 - Sale Of Publications	173	2,000	2,000	-
406220 - Transit Advertising Fees	486,235	396,000	396,000	-
408550 - Cash Over & Short	85	-	-	-
408580 - Miscellaneous Revenues	10,376	8,000	8,000	-
Program Generated Revenue Total	496,868	406,000	406,000	-
Net Cost				
Direct Cost Total	369,246	436,057	457,899	5.01%
Charges by/to Other Departments Total	20,416	23,440	25,252	7.73%
Program Generated Revenue Total	(496,868)	(406,000)	(406,000)	-
Net Cost Total	(107,206)	53,497	77,151	44.22%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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**

(Fund Center # 630000, 640000, 622000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,233,676	16,877,848	18,763,609	11.17%
Supplies	2,257,176	2,898,255	2,990,255	3.17%
Travel	-	-	-	-
Contractual/Other Services	932,275	567,467	564,607	(0.50%)
Equipment, Furnishings	8,064	-	-	-
Manageable Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,431,191	20,343,570	22,318,471	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Function Cost Total	18,679,178	18,296,440	20,320,703	11.06%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,120,165	2,917,000	2,917,000	-
Program Generated Revenue Total	3,120,165	2,917,000	2,917,000	-
Net Cost Total	15,559,013	15,379,440	17,403,703	13.16%
Position Summary as Budgeted				
Full-Time	155	154	165	7.14%
Position Total	155	154	165	7.14%

**Public Transportation
Division Detail
PTD Operations**

(Fund Center # 630000, 640000, 622000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,233,676	16,877,848	18,763,609	11.17%
Supplies	2,257,176	2,898,255	2,990,255	3.17%
Travel	-	-	-	-
Contractual/Other Services	932,275	567,467	564,607	(0.50%)
Equipment, Furnishings	8,064	-	-	-
Manageable Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Intragovernmental Charges				
Charges by/to Other Departments	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,233,545	1,240,000	1,240,000	-
406260 - Transit Fare Box Receipts	1,672,692	1,670,000	1,670,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
408390 - Insurance Recoveries	119,737	1,000	1,000	-
408550 - Cash Over & Short	(5)	-	-	-
450010 - Transfer from Other Funds	15,698	-	-	-
460070 - MOA Property Sales	78,498	1,000	1,000	-
Program Generated Revenue Total	3,120,165	2,917,000	2,917,000	-
Net Cost				
Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Charges by/to Other Departments Total	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Program Generated Revenue Total	(3,120,165)	(2,917,000)	(2,917,000)	-
Net Cost Total	15,559,013	15,379,440	17,403,703	13.16%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	110	-	121	-
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	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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 I	3	-	3	-	3	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	5	-	4	-	4	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	155	-	154	-	165	-

Public Transportation
Division Summary
PTD Planning/Marketing/Rideshare
(Fund Center # 614000, 615000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	249,206	345,687	381,361	10.32%
Supplies	516,412	458,000	455,000	(0.66%)
Travel	1,062	-	-	-
Contractual/Other Services	3,478,736	5,248,363	5,170,810	(1.48%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,245,417	6,052,050	6,007,171	-
Intragovernmental Charges				
Charges by/to Other Departments	19,867	23,708	26,587	12.14%
Function Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)
Net Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)

Position Summary as Budgeted

Full-Time	3	3	3	-
Position Total	3	3	3	-

Public Transportation
Division Detail
PTD Planning/Marketing/Rideshare
(Fund Center # 614000, 615000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	249,206	345,687	381,361	10.32%
Supplies	516,412	458,000	455,000	(0.66%)
Travel	1,062	-	-	-
Contractual/Other Services	3,478,736	5,248,363	5,170,810	(1.48%)
Manageable Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Intragovernmental Charges				
Charges by/to Other Departments	19,867	23,708	26,587	12.14%
Net Cost				
Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Charges by/to Other Departments Total	19,867	23,708	26,587	12.14%
Net Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Senior Admin Officer	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	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(FHWA/UPWP AMATS Pass-Thru) #1000100	614000	1,254,413	-	250,000	1,002,000	2,413	2.60	-	-	Sep-25
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000079	614000	2,312,347	302,933	615,000	1,200,000	194,414	3	-	-	Mar-27
- 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) #6000071	615000	1,114,725	521,243	-	593,482	-	-	-	-	Jun-24
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #PendingGrantAgreement	615000	250,000	-	-	250,000	-	-	-	-	Jun-24
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000068	615000	188,947	28,268	50,000	100,000	10,679	3	-	-	Mar-28
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - CARES Act										
(Federal Grant) #6000062	622000 / 630	18,580,864	5,880,381	3,920,601	4,600,000	4,179,882	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										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056	622000	6,020,436	4,020,437	1,999,999	-	-	-	-	-	Jun-24
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department										
		29,721,732	10,753,262	6,835,600	7,745,482	4,387,388	17	-	-	
Total General Government Operating Direct Cost for Department										
					31,899,147		180	-	-	
Total Operating Budget for Department										
					39,644,629		197	-	-	

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 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
PEOPLE MOVER						
% of trips on time*	89.6%	86.1%	73%	72%		
Number of trips with insufficient capacity	0	0	0	0	0	0
Number of passengers bypassed	1,478 out of 1,878,749 passengers	0 out of 2,412,095 passengers	0 out of 628,370 passengers	0 out of 727,476 passengers	0 out of passengers	0 out of passengers
ANCHORRIDES						
% of trips on time **	96.8%	94.5%	85.07%	85.54%		
System Trip Denials (capacity)	0	0	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #		1	2			

* 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.

1. On-time performance for Q4 2022 is unavailable. This data is unavailable because the source data is split between two databases creating a unique and difficult problem to correct.
2. This is the first time People Mover is reporting On-time performance with our new software.

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

	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
CPI/U*	243.568	255.001	254.887	257.506		
PEOPLE MOVER						
Passenger trips	1,878,749	2,412,095	628,370	727,476		
Annual Local Tax Supported Expenditures	\$21,762,989	\$22,213,165	\$4,924,913	\$6,068,861		
Cost per Trip	\$11.58	\$9.21	\$7.84	\$8.34		
Adjusted Cost per Trip for CPI^	\$10.42	\$8.13	\$6.92	\$7.29		
AnchorRIDES						
Passenger trips **	87,066	128,854	34,596	37,653		
Annual Local Tax Supported Expenditures	\$3,707,037	\$3,803,412	\$1,015,056	\$881,031		
Cost per Trip	\$42.58	\$29.52	\$29.34	\$23.40		
Adjusted Cost per Trip^	\$38.31	\$26.06	\$25.92	\$20.46		
VANPOOL						
Passenger trips	150,954	189,684	55,000	56,335		
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. Passenger Trips reduction due to COVID-19.
2. AnchorRIDES Passenger trips have been updated to reflect correct data
3. People Mover passenger trips used a different database (GFI) and process during this period.

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 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Total AnchorRIDES Trips	87,384	120,104	34,596	37,029		
Trips funded by M.O.A.**	55,626	91,299	21,896	23,402		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36.6%	64.6%	34.90%	36.80%		
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)

**AnchorRIDES Passenger trips have been updated to reflect correct data.

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

Measure #4: Percent change in number of vanpool participants

	Total 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Vanpool Participants	5,712	6,345	1,933	1,890		
% change over prior year (same period)	-16.43%	+11.0%	+27.6%	+33.9%		
Note Reference #	1					

Comments/Notes:

1. 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
2023	\$316,000	23.85%	\$75,366.08	114,198.40			\$189,564.48
% change over prior year (same period)			-29.26%	-9.53%			
2022	\$316,000	153.87%	\$106,543.94	\$126,233.99	\$132,006.00	\$121,450.64	\$486,234.57
% change over prior year (same period)			+29.55%	+48.85%	-42.72%	+22.39%	+12.47%
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)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
Note Reference#							

Comments/Notes:

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.

	12/31/2020	12/31/2021	12/31/2022	12/31/2023
# of Bus Stops	608	674	674	
# meeting ADA Standards	220	225	225	
% meeting ADA Standards	36%	33%	33%	
Note Reference #	2	3	4	

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.
4. An updated inventory is being completed by a 3rd party and will be available soon. There were no changes from the previous year.

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

	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
People Mover Passengers per timetable revenue hour	14.00	16.00		19.90		
% change from prior year (same period)	37.03%	15.41%		17.96%		
Note Reference #	1,2,3		4			

Comments/Notes:

1. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
2. People Mover lifted ridership limits.
3. On 9/20/2021 People Mover had a service change, route 85 was added.
4. Due to technical problems, productivity is unavailable for Q1 2023. People Mover is working with the vendor to address the issue.

ROUTE	PEAK /OFF PEAK	1/23	2/23	3/23	4/23	5/23	6/23	7/23	8/23	9/23	10/23	11/23	12/23
10 – N Lights	:15/:30				19.3	18.7	18.3						
11 – City Hall / Senior Center	:60/:60				11.6	11.0	11.3						
20 – Mtn View	:15/:30				27.8	23.6	26.4						
21 – Mtn View Connector	:30/:30				8.2	7.5	8.0						
25 - Tudor	:15/:30				25.2	21.4	24.1						
30 - Debarr	:15/:30				23.3	20.6	22.1						
31 – East Anchorage	:30/:60				11.0	11.4	10.8						
35 – Arctic	:30/:60				25.1	25.2	24.8						
40 – Spenard / Airport	:15/:30				20.1	18.3	19.0						
41 – City Hall / Gov't Hill	:60/:60				20.2	18.2	19.8						
55 – Lk Otis	:60/:60				22.0	18.2	20.9						
65 – Jewel Lk	:60/:60				17.0	16.7	16.7						
85 – City Hall / Dimond	:60/:60				18.5	18.5	18.0						
91 – Huffman	PEAK HOURS				8.0	8.6	7.3						
92 – E. R.	PEAK HOURS				7.8	6.0	7.1						
System					20.8	18.9	20.0						
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

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
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	2018	2019	2020	2021	2022
Fleet Miles	2,343,197	2,005,247	1,847,049	2,398,736	2,444,711
Safety/Major Mechanical	65	59	217	354	278
Miles between	36,049	33,987	8,512	6,776	8,794

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 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Fleet Miles	2,398,736	2,500,407	578,653	589,631		
Preventable Accidents	16	27	36	6		
Preventable Accidents per 100,000 miles	.68	.93	.16	.98		
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.

