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 2013	Total 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
PEOPLE MOVER						
% of trips on time*	78.9%	84.8%	89.7%	89.3%	84.0%	
Number of trips with insufficient capacity	12	18	1	2	4	
Number of passengers bypassed	58 of 3,986,877 Passengers	117 out of 3,860,714 Passengers	22 out of 936,161 Passengers	7 out of 936,078 Passengers	14 out of 914,179 Passengers	
ANCHORRIDES						
% of trips on time **	89.4%	90.0%	90.7%	91.9%	89.9%	
System Trip Denials (capacity)	522	1032	110	41	273	
ADA Trip Denials (capacity)	215	81	14	0	1	
Note Reference #			3		4	

* On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

** Trips performed within a 15 minute window after the negotiated pick up time.

Note 3: Lower than average snowfall for winter months resulted in favorable driving conditions and good on-time performance.

Note 4: The AnchorRIDES capacity denials and lower on-time trips were all in Sep 2015. MOA has addressed issue with contractor for filling weekday am & pm peak trip requests. Routes were increased as of 10/3, but contractor reports still trying to fill 3 routes. Continuous new driver recruitment & training is occurring.

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

	2013	2014	Q1 2015	Q2 2015	Q3 2015
CPI/U*	212.381	214.777	216.833	216.833	217.111
PEOPLE MOVER					
Passenger trips	3,986,877	3,860,714	936,161	936,078	914,179
Annual Local Tax Supported Expenditures	$15,591,464	$17,621,640	$4,328,588	$4,062,930	5,417,749
Cost per Trip	$3.91	$4.57	$4.62	$4.34	$5.93
Adjusted Cost per Trip for CPI^	$3.79	$4.39	$4.39	$4.12	$5.62
AnchorRIDES					
Passenger trips	177,646	163,002	42,161	41,089	40,160
Annual Local Tax Supported Expenditures	$3,338,643	$3,025,408	$684,750	$959,527	1,097,146
Cost per Trip	$18.79	$18.63	$16.24	$23.35	$27.32
Adjusted Cost per Trip^	$18.22	$17.86	$15.42	$22.17	$25.91
VANPOOL					
Passenger trips	256,221	239,639	58,213	56,918	60,522
Annual Tax Supported Expenditures	$0	$0.0	$0.00	$0.00	$0.00
Adjusted Cost per Passenger	N/A	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. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

^ Adjusted Cost per Trip is the CPI-adjusted cost per trip indexed to CY 2012 price-levels
Note 1: AnchorRIDES contract was a month behind in increasing fall routes, resulting in less trips. Trips would have been nearly same as Q3 2014 if they would've increased route capacity in mid-Sep.

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.

<u>Measure #3:</u> Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2013	Total 2014	Q1 2015	Q2 2015	Q3 2015
Total AnchorRIDES Trips	175,263	163,002	42,161	41,089	40,160
Trips funded by M.O.A.	111,422	101,642	28,249	27,153	24,175
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36%	38%	33%	34%	40%
Note Reference #	1	1	1	2	2

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, Senior NTS.

2: In 2015 ASD Title 1/CIT and ANHC are not counted in trip totals. ASD is using Reliant, not AnchorRIDES. Senior NTS grant trips were promoted in Q2 & Q3 to ensure full use of grant during summer when use usually drops. It was successful.

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 2013	Total 2014	Q1 2015	Q2 2015	Q3 2015
Vanpool Participants	972	840	823	754	758
% change over prior year (same period)	-2%	-11.8%	-4.7%	-11.3%	-10.8%
Note Reference #		1,2,3		4	

Comments/Notes for 2014:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information.
Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.
Note 3 Vanpool contractor (vRide) completed importing current participant info during third quarter

Comments/Notes for 2015:

Note 4 Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer

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

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2015	$440,000	43.20%	$65,009.50	$35,113.00	$89,991.68		
% change over prior year (same period)			49.7%	-81.5%	-2.4%		
2014	$402,000	108.56%	$43,400.50	$189,366.00	$92,167.50	$111,497.75	$436,431.75
% change over prior year (same period)			4.3%	31.3%	82.3%	-12.4%	20%
2013	$402,000	90.44%	$41,515.50	$144,170.00	$50,550.50	$127,348.25	$363,584.25
% change over prior year (same period)			-22%	16%	-59%	37%	-5%
Note Reference#		1	2	3			

Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.
Note 2. Q1 for 2015 corrected to reflect appropriate percentage increase from 2014 Q1.
Note 3. Q2 for 2015 corrected to report the amount earned for the quarter, not total to date. Percentage corrected accordingly.

Planning & 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.

	12/31/2012	12/31/2013	12/31/2014	12/31/2015
# of Bus Stops	1087	1082	1078	
# meeting ADA Standards	848	805	800	
% meeting ADA Standards	78%	74%	74%	
Note Reference #		1		

1. Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA Stds.

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

	2013	2014	Q1 2015	Q2 2015	Q3 2015
People Mover Passengers per timetable revenue hour	**32.33**	**31.63**	**30.12**	**29.74**	**29.07**
% change from prior year (same period)	-3.3%	-0.64%	-4.7%	-5.3%	-2.25%
Note Reference #					

ROUTE	FREQUENCY PEAK/ OFF PEAK	1/15	2/15	3/15	4/15	5/15	6/15	7/15	8/15	9/15
1-Crosstown	:60/:60	26.60	28.73	27.73	28.81	26.29	25.84	24.4	25.7	27.7
2-Lake Otis	:30/:60	27.26	29.57	31.36	30.24	29.82	30.98	31.0	31.0	29.2
3 - Northern Lights	:30/:30	27.18	30.06	30.00	30.38	26.43	35.59	25.3	26.8	29.6
7 – Spenard	:30/:30	27.30	29.57	30.50	30.43	30.60	30.78	31.8	31.7	29.8
8 – Northway	:30/:60	29.81	32.93	31.04	30.28	29.10	28.06	28.1	29.4	30.5
9 – Arctic	:30/:30	29.78	31.89	32.50	31.57	34.54	33.60	32.1	31.5	32.2
13 – University	:30/:60	20.07	21.70	21.84	21.25	18.46	17.64	16.8	18.4	18.8
14 – Gov't Hill	:60/:60	34.56	31.05	31.75	33.68	32.81	30.70	31.1	33.3	32.0
15 - 15th Ave	:30/:30	31.75	34.79	34.71	34.64	36.06	34.45	32.6	33.4	32.9
36 - 36th Ave	:30/:60	19.67	21.73	22.23	24.04	20.74	20.88	21.4	21.1	21.0
45 - Mountain View	:20/:30	46.20	49.12	47.49	45.61	41.77	39.69	39.1	40.7	40.7
60 - Old Seward	:30/:60	24.32	25.89	26.19	26.15	24.92	26.25	24.9	22.5	22.0
75 – Tudor	:30/:60	31.44	33.50	35.10	36.35	35.10	34.66	34.9	35.6	35.4
102 - E. R. Park & Ride	PEAK HOURS ONLY	17.42	16.97	16.38	16.45	15.19	15.33	15.4	15.7	15.3
System		31.44	31.15	31.26	31.14	29.55	29.03	28.7	29.2	29.3
Note Reference #										

Administration Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

Deleted PM #8: because IT should be tracking it and does not report it.
LW.. April 27, '15

Operations & Maintenance Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

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

	2011	2012	2013	2014	2015
Fleet Miles	2,131,576	2,126,842	2,160,907	2,160,336	
Safety/Major Mechanical	65	76	71	172	
Miles between	32,793	27,985	30,435	12,560	

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

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

	Total 2013	Total 2014	Q1 2015	Q2 2015	Q3 2015
Fleet Miles	2,163,177	2,160,245	534,516	547,475	538,967
Preventable Accidents	20	31	5	1	5
Preventable Accidents per 100,000 miles	**0.92**	**1.44**	**0.94**	**0.18**	**0.92**
Note Reference #					

Performance Measure Methodology Sheet

Public Transportation Department

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.

Type

Effectiveness

Accomplishment Goal Supported

Provide public transportation services which are safe, accessible and reliable.

Definition

Measures reliability of service

Data Collection Method

Calculates the percent of the total number of trips provided on time (within 0-5 minutes of published timepoints for People Mover and within 15 minutes of the before/after window for AnchorRIDES), the number of trips with insufficient capacity and the number of passengers by-passed because of full buses. AnchorRIDES insufficient capacity results in trip denials. People Mover information collected from Daily Incident Reports and DataPoint On-time Performance Report. AnchorRIDES information collected from Trapeze software program.

Frequency

The measurement will be performed at the end of each month and/or quarter.

Measured By

The Planning Division Senior Planning Technician running the on-time performance report from DataPoint for the appropriate quarter to determine the percent of trips on time. Capacity issues and People Mover passengers unable to be served are calculated by the Senior Planning Technician from the Daily Incident Reports. AnchorRIDES capacity denials are calculated from Trapeze software by the AnchorRIDES Contract Administrator.

Reporting

The Planning Division Senior Planning Technician creates and maintains People Mover quarterly and annual reports in Excel. On-time performance information is displayed numerically as a percentage of all trips on time. Capacity issues will discuss the actual number of trips over-capacity and will be reported as an actual number as well as the number of passenger trips by-passed because of capacity issues. The AnchorRIDES Contract Administrator calculates on-time performance and trip denials on a quarterly and annual basis.

Used By

The Department Director and all Division Managers will use the information to monitor performance and reliability.

Public Transportation Department

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

Type

Efficiency

Accomplishment Goal Supported

Provide cost effective public transportation services.

Definition

Measure the cost effectiveness of public transportation services.

Data Collection Method

Calculated through the tax supported operating budget expended annually divided by the total number of passenger trips provided annually.

Frequency

The measurement will be performed at the end of each year.

Measured By

The Planning Division Senior Planning Technician and the AnchorRIDES Contract Administrator will pull the number of passengers served for the year from the ridership reports. The Administration Division Manager will calculate the annual tax supported operating budget expended, will establish the cost per passenger (adjusted for CPI/U) and will store the data in an Excel spreadsheet.

Reporting

The Administration Division Manager will create and maintain annual reports in Excel. The information will be displayed numerically.

Used By

The Department Director and all Division Managers will use the information to improve the efficiency of the service provided.

Performance Measure Methodology Sheet
Customer Service/AnchorRIDES Division
Public Transportation Department

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of AnchorRIDES coordinated transportation trips funded by sources other than Municipal Operating funds.

Definition

Measure the effectiveness of coordinated public transportation efforts.

Data Collection Method

Calculated through municipal-funded AnchorRIDES trips provided divided by total AnchorRIDES trips provided.

Frequency

The measurement will be performed at the end of each quarter.

Measured By

The Division AnchorRIDES Contract Administrator will pull the appropriate trip volume information from the quarterly ridership report and will store the data in an Excel spreadsheet.

Reporting

The Customer Services Division Manager will create and maintain a quarterly and annual report in Excel from the data received from the AnchorRIDES Contract Administrator. The information will be displayed numerically.

Used By

The Customer Services Division Manager and Department Director will use the information to gain a clearer understanding of AnchorRIDES operations to help manage growth of paratransit service.

Performance Measure Methodology Sheet

Marketing/Share-a-Ride Division
Public Transportation Department

Measure #4: Percent change in number of vanpool participants

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of people using vanpool services.

Definition

Measure the effectiveness of vanpool marketing efforts.

Data Collection Method

Using RidePro (ridematching software) monthly reports, calculate the number of participants using vanpool services.

Frequency

The measurement will be performed monthly.

Measured By

The division Contract Administrator will pull the appropriate ridership information from the quarterly report and will store the data in an Excel spreadsheet.

Reporting

The Contract Administrator will create and maintain a quarterly and annual report in Excel from the data obtained. The information will be displayed numerically and graphically.

Used By

The Marketing & Share-a-Ride Division Manager and Department Director will use the information to target select vanpools for additional marketing promotion activities to increase the effectiveness of vehicle use.

Performance Measure Methodology Sheet
Division of Marketing/Share-a-RideDivision
Public Transportation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Maximize revenues from transit advertising.

Definition

Measures the effectiveness of contracted advertising sales

Data Collection Method

Using contractor monthly reports, calculate the sales generated by the transit advertising program and the Municipality's share of the advertising revenue and compare the actual revenue received by the minimum contract guarantee.

Frequency

The measurement will be performed monthly.

Measured By

The Marketing/Share-a-Ride Division Manager will pull the appropriate revenue information from monthly contractor reports and will store the data in an Excel spreadsheet.

Reporting

The Marketing/Share-a-Ride Division Manager will create and maintain a quarterly and annual report in Excel from the data obtained. The information will be displayed numerically.

Used By

The Marketing & Share-a-Ride Division Manager and Department Director will use the information to monitor the contracted transit advertising program.

Performance Measure Methodology Sheet
Planning & Scheduling Division
Public Transportation Department

Measure #6: Percent of bus stops meeting ADA standards.

Type
Effectiveness

Accomplishment Goal Supported
Provide safe and accessible bus stops

Definition
Measure the safety and accessibility of the transit system bus stops.

Data Collection Method
Calculated through the total number of bus stops meeting ADA standards divided by the total number bus stops

Frequency
The measurement will be performed at the end of each year.

Measured By
The Planning division Project Engineer will provide the number of bus stop improvements to an assigned Senior Planning Tech. to update the bus stop inventory and to update the status of all current bus stops. This data will be stored in an Excel spreadsheet.

Reporting
The Planning division manager will create and maintain a quarterly and annual report in Excel from the data received from a Senior Planning Technician. The information will be displayed numerically and graphically.

Used By
The Planning Manager and Department Director will use the information to prioritize future bus stop improvements.

Performance Measure Methodology Sheet

Planning & Scheduling Division
Public Transportation Department

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

Type

Efficiency

Accomplishment Goal Supported

Ensure efficient bus route planning and scheduling

Definition

Ensure that transit resources (vehicles and staff) are allocated to routes, balancing ridership with hours of service provided.

Data Collection Method

Calculated through the total number of daily passengers divided by the number of daily scheduled timetable revenue hours

Frequency

The measurement will be performed monthly.

Measured By

The Planning division assigned Senior Planning Technician will provide the average number of daily passengers per scheduled timetable revenue hours for weekdays, Saturdays and Sundays. This data will be stored in an Excel spreadsheet.

Reporting

A Senior Planning Technician will create and maintain a quarterly and annual report in Excel. The information will be displayed numerically.

Used By

The Planning Manager and Department Director will use the information to monitor the efficiency of People Mover routes and schedules.

Performance Measure Methodology Sheet

Operations & Maintenance Division
Public Transportation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Ensure People Mover buses are maintained in a safe and reliable condition.

Definition

Measure the efficiency of maintenance staff effort and condition of equipment.

Data Collection Method

Calculated through the total number of miles operated divided by the number of major mechanical system failures

Frequency

The measurement will be performed annually.

Measured By

The Operations Safety Supervisor will calculate the number of miles between major mechanical system failures from daily incident reports and will store the data in an Excel spreadsheet.

Reporting

The O&M Superintendent will maintain the annual report in Excel from the data received from the National Transit Database Reporting process.

Used By

The O&M Superintendent and Department Director will use the information to monitor the age of the fleet and will balance maintenance staffing levels with the needs.

Performance Measure Methodology Sheet
Operations & Maintenance Division
Public Transportation Department

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

Type

Effectiveness

Accomplishment Goal Supported

Ensure People Mover buses are operated in a safe manner.

Definition

Accident is defined as any damage to a revenue vehicle resulting from incidents (e.g., collisions with stationary or moving objects, floods and accidentally ignited fires, etc.)

A preventable accident is one which occurs because the driver fails to act in a reasonably expected manner to prevent it. In judging whether the driver's actions were reasonable, one seeks to determine whether the driver drove defensively and demonstrated an acceptable level of skill and knowledge.

Data Collection Method

Calculated through the total number of miles operated divided by the number of preventable accidents

Frequency

The measurement will be performed at the end of each month.

Measured By

The Operations Safety Supervisor will calculate the appropriate number of fleet miles and the number of preventable accidents and will store the data in an Excel spreadsheet.

Reporting

The Operations Safety Supervisor will create and maintain a quarterly and annual report in Excel.

Used By

The O&M Superintendent and Department Director will use the information to monitor the safety of bus operations to improve driver training and reduce worker compensation and risk claims.

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.