

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 public awareness of public transportation services

Performance Measures

Progress in achieving goals shall be measured by

- Percent change in People Mover ridership
- Cost per People Mover passenger, adjusted for CPI/U
- Change in the actual number of public contacts

Measure #1A: Percent change in People Mover ridership

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Ridership	4,220,667	4,184,141	1,054,696	1,072,914	1,057,035	960,924
% change from prior year (same period)		-0.9%	6.9%	-3.0%	-3.5%	-3.6%
Note Reference #		1, 2	3, 4	3,4	3,4	3,4,6

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Weekday Ridership	14,296	14,280	14,506	14,536	14,296	13,051
% change from prior year (same period)		-1.1%	5.9%	-2.8%	-3.7%	-5.9%
Note Reference #		2	3	3	3	6
	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Saturday Ridership	6,864	6,705	6,920	7,088	6,866	6,438
% change from prior year (same period)		-2.3%	1.3%	-4.3%	3.7%	8.0%
Note Reference #		2	4	4, 5	4	7
	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Sunday Ridership	3,670	3,816	3,902	3,882	4,065	3,739
% change from prior year (same period)		4.0%	5.9%	-0.2%	3.7%	-0.9%
Note Reference #		2		5		

1: Fewer weekdays operated during 2009 due to no service on the following holidays – President's Day, Veteran's Day and Day after Thanksgiving.

2: July 20, 2009 Service Change resulting in 8.85 reduction in weekday service hours

3: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours.

4: March 1, 2010 Service Change resulting in 12.45 reduction in Saturday service hours

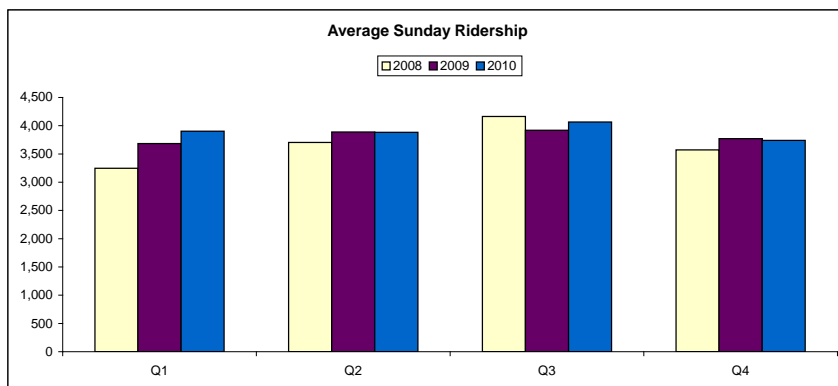
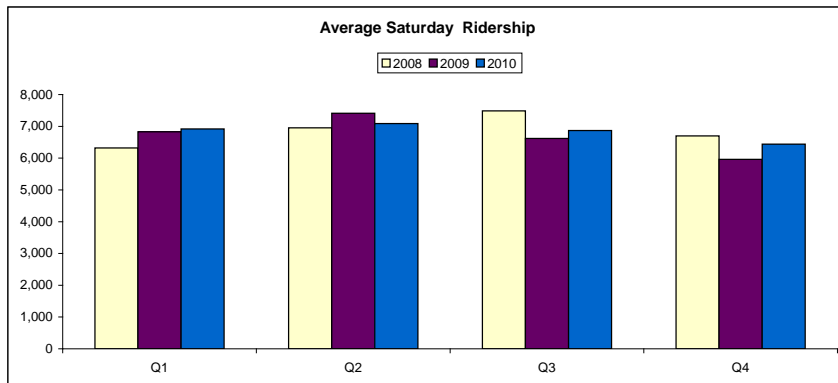
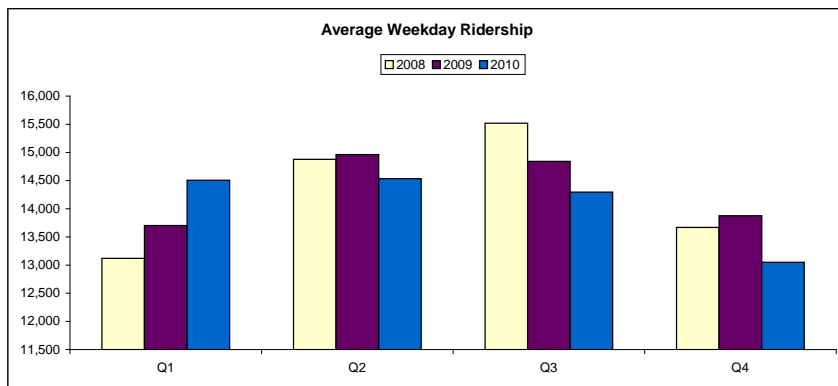
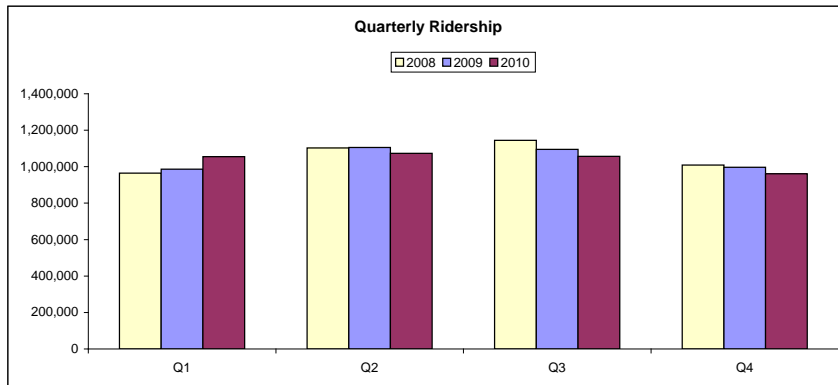
5: April - June, 2010 Major Road construction resulting in complete closures of Lake Otis & Tudor on some weekends.

6: Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.

7: Friday, December 24, 2010 and Friday December 31, 2010 operated Saturday level of service and ridership counts are reflected in Saturday average.

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Measure #1B: Cost per People Mover passenger, adjusted for CPI/U

	2007	2008	2009	2010	2011	2012
Passengers trips	3,989,137	4,220,667	4,184,141	4,145,569		
Annual Tax Supported Expenditures	12,592,792	13,169,881	13,414,683			
CPI/U	181.237	189.497	191.744			
Adjusted Cost per Passenger Base 2007	\$3.16	\$2.98	\$3.03			
Note Reference #				1		

1: Pending 2010 Fiscal Year Closure

Measure #1C: Change in the actual number of public contacts

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
RideLine calls	326,271	436,487	111,383	95,860	91,628	110,920
CSR calls		52,612	16,420	9,972	9,482	11,201
Cashier Transactions		29,586	8,731	9,573	9,388	8,810
EPay Sales	0	0	0	13	37	66
Bus Tracker hits		10,185	2,916	11,524	9,679	11,829
PeopleMover.org hits	240,000	240,000	61,655	49,107	51,497	54,698
Travel Training	94	82	8	6	3	7
Outreach (Individuals/groups/events)	1,650	1,253	366	1,133	1,449	1,481
Total	568,015	770,205	201,471	177,188	173,163	199,012
% change in total from prior year (same period)	N/A	N/A	+4.5%	-9.9%	+3.7%	+1.1%
Note Reference #		1, 3, 4	2, 5	3, 4	3, 4	

1: Reduced Travel Training staff from 2FTE to 1FTE.

2: EPay launched in May 2010.

3: RideLine experienced significant failures during 2009 which resulted in increased call volume.

4: Information on web site hits not available for 2008 and 2009. Number is estimated.

5: BusTracker launched in May 2009, experienced web stats glitch until March.

Performance Measure Methodology Sheet
Public Transportation Department

Measure #1A: Percent change in People Mover ridership
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Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Measures the use of People Mover service

Data Collection Method

Calculated through the total number of passenger trips provided as well as the average number of passenger trips provided daily.

Frequency

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

Measured By

The Planning Division Associate Planner will pull the appropriate number of passengers served from the monthly ridership report and will store the data (total monthly ridership; average weekday, Saturday, and Sunday ridership) in an Excel spreadsheet.

Reporting

The Planning Division Associate Planner will create and maintain monthly, quarterly and annual reports in Excel. The information will be displayed numerically and graphically.

Used By

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

Performance Measure Methodology Sheet
Public Transportation Department

Measure #1B: Cost per People Mover passenger, adjusted for CPI/U

Type

Efficiency

Accomplishment Goal Supported

Provide cost effective public transportation services.

Definition

Measures the cost effectiveness of People Mover service

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 Associate Planner will pull the number of passengers served for the year from the ridership report. 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 and graphically.

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
Public Transportation Department

Measure #1C: Change in the actual number of public contacts.

Type

Effectiveness

Accomplishment Goal Supported

Increase public awareness of public transportation services provided.

Definition

Measure the efficiency of public transportation information dissemination through all means of communication.

Data Collection Method

Calculated by the total number of public contacts and outreach conducted per month

Frequency

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

Measured By

All Division Managers will report all outreach efforts conducted during the month, including RideLine calls, e-Pay sales, pass sales, BusTracker hits, internet hits, public meetings, etc. and will store the data in an Excel spreadsheet. The number of public contacts will be compared to prior months of public contacts.

Reporting

The Planning Division P.C. Tech III will create and maintain monthly, quarterly and annual reports in Excel. The information will be displayed numerically and graphically by outreach type.

Used By

The Department Director and all Division Managers will use the information to monitor and improve contact with the public.

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 AnchorRIDES coordinated transportation trips funded by non-MOA sources.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks
- Percent of AnchorRIDES trips provided with non-municipal funds

<u>Measure #2A:</u> Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total Fare Revenue	3,746,492	3,753,053	868,117	949,795	997408	1,029,870
Outlet Sales		379,399	91,119	96,366.35	90632.51	103,076
% sales at Outlet Locations		11%	10.5%	10.47%	9.09%	10.01%
Percent change in outlet sales over prior year (same period)	N/A	N/A	-0.15%	-.25%	-1.2%	+1.27%
Note Reference #						

Customer Services/AnchorRIDES Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure #2B: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total AnchorRIDES Trips	182,182	184,796	49,067	48,332	46,001	45,404
Trips funded by M.O.A.	116,982	113,987	30,734	28,320	27,012	27,686
% funded by Non-MOA sources	36%	38%	38%	38%	41%	40%
% change from prior year (same period)	N/A	2%	-1%	0	-1%	+3%
Note Reference #	1	1	1	1		

1: Trips funded by the MOA include some trips purchased with grant funds. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips.

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

Measure #2A: Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks
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Type

Efficiency

Accomplishment Goal Supported

Expand access to People Mover fare sales using new and existing technology.

Definition

Measure the efficiency of public transportation sales outlets, counter sales, universal pass, and internet sales.

Data Collection Method

Calculate through dollar amount of sales at each location divided by total dollar amount of sales.

Frequency

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

Measured By

The Division Junior Administrative Officer will pull the appropriate sales information on the public transportation outlet sales, farebox revenue, and the counter sales from cash receipts and PeopleSoft queries and will store the data in an Excel spreadsheet.

Reporting

The Division Manager will create and maintain a quarterly and annual report in Excel from the data received from the Junior Administrative Officer. The information will be displayed numerically and graphically.

Used By

The Customer Services Division Manager and Department Director will use the information to gain a clearer understanding of the effectiveness of various ways to sell passes.

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

Measure 2B: Percent of AnchorRIDES trips funded by non-MOA sources

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of AnchorRIDES coordinated transportation trips funded by non-MOA sources.

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 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 and graphically.

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.

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 vehicle miles traveled by carpoolers and vanpoolers (miles that would have been individually driven without this program)
- Increase the number of participants using vanpool services
- Increase revenues from transit advertising

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)
- Percent change in number of vanpool participants
- Percent change in transit advertising revenues received by the Municipality

<u>Measure #3A:</u> Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
VMTs Saved	11,560,196	13,037,884	3,616,568	3,730,143	3,845,600	3,597,134
% change over prior year (same period)		13%	14.9%	17%	17%	5%
Note Reference #						

Measure #3B: Percent change in number of vanpool participants

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Vanpool Participants	810	917	963	985	992	923
% change over prior year (same period)		13%	16.7%	18%	14%	1%
Note Reference #						1

Comments/Notes:

Note 1:Major update of database

Measure #3C: Percent change in advertising revenues received by the Municipality

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Advertising Revenue	\$338,748.04	\$333,268.75	\$110,857.50	\$117,867.75	\$102,225	\$70,317.50
% change over prior year (same period)		-2%	52.1%	26%	1%	8%
Note Reference #						

Comments/Notes:

Above is representative of payments received, not value of placements.

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

Measure #3A: Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)
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Type

Effectiveness

Accomplishment Goal Supported

Increase the number of vehicle miles traveled by carpools and vanpools (miles that would have been individually driven without this program).

Definition

Measure the effectiveness of carpool and vanpool marketing efforts.

Data Collection Method

Using RidePro (ridematching software) monthly reports, calculate total vehicle miles traveled (VMT), less the VMT for the driver.

Frequency

The measurement will be performed quarterly.

Measured By

The Division Contract Administrator will pull the appropriate trip volume and mileage information from the quarterly ridership 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 evaluate the effectiveness of the Share-a-Ride program.

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

Measure #3B: Percent change in number of vanpool participants
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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
Marketing/Share-a-Ride Division
Public Transportation Department

Measure #3C: Percent change in advertising revenues received by the Municipality.
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Type

Effectiveness

Accomplishment Goal Supported

Increase 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 by mode (AnchorRIDES and People Mover), and the Municipality's share of the advertising revenue.

Frequency

The measurement will be performed monthly.

Measured By

The Division Manager will pull the appropriate revenue information from monthly contractor reports and will store the data in an Excel spreadsheet.

Reporting

The Division Manager 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 monitor the contracted transit advertising program.

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

- To 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)
- Provide sufficient system capacity for every passenger during peak periods

Measure #4A: Percent of bus stops meeting ADA standards.

	As of 3/1/2010	12/31/2010	2011	2012
# of Bus Stops	1,093	1,090		
# meeting ADA Standards	774	842		
% meeting ADA Standards	70.81%	77.24%		
Note Reference #	1			

1: March 1, 2010 Service Change reduced the number of bus stops with the elimination of Eagle River Routes 76 & 77.

Planning & Scheduling Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure #4B: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Passengers per timetable revenue hour	30.46	32.01	32.89	33.94	33.44	30.68
% change from prior year (same period)		0.5%	8.0%	7.1%	3.5%	-4.2 %
Note Reference #			1			3

Route	Weekday Passengers per Timetable Revenue Hour by Route											
	1/10	2/10	3/10	4/10	5/10	6/10	7/10	8/10	9/10	10/10	11/10	12/10
1 – Crosstown	28.32	30.77	31.55	32.32	29.31	31.48	31.16	31.96	35.24	34.31	28.43	25.00
2 - Lake Otis	31.65	32.53	34.16	34.01	33.52	38.07	36.42	33.33	33.47	32.96	29.38	29.04
3 - Northern Lights	29.20	31.80	31.03	32.36	29.09	30.30	28.99	29.83	32.55	32.40	28.16	23.95
7 – Spenard	30.12	31.88	32.71	32.39	33.90	36.66	35.38	36.39	33.11	31.07	27.00	28.20
8 – Northway	34.66	35.62	37.09	37.66	36.53	35.97	34.73	35.71	36.46	34.65	31.49	33.66
9 – Arctic	34.35	36.27	35.65	34.56	34.96	37.94	35.49	36.35	34.85	35.59	32.60	31.67
13 – University	25.94	27.26	27.58	26.47	23.40	24.17	23.16	23.37	24.36	24.15	23.40	22.01
14 - Government Hill	45.41	45.19	44.56	45.69	40.29	40.05	42.78	44.89	38.73	40.09	40.82	40.22
15 - 15th Ave	35.08	38.10	36.91	37.59	36.21	37.47	37.18	34.16	33.34	35.79	30.67	27.69
36 - 36th Ave	22.91	24.26	25.85	25.21	22.66	23.47	21.56	23.19	24.34	23.22	21.63	19.10
45 - Mountain View	50.03	51.56	51.63	50.62	47.26	48.50	46.62	46.35	47.93	46.60	44.95	44.99
60 - Old Seward	27.87	28.69	30.18	31.07	30.60	33.71	32.45	29.73	28.89	27.69	24.58	25.16
75 – Tudor	36.35	37.75	37.01	37.51	38.59	38.59	38.98	40.66	39.94	38.28	34.91	33.12
76 - Eagle River - Birchwood – Downtown	11.73	11.02										
77 - Eagle River - Birchwood – Muldoon	9.26	8.08										
102 - E. R. Park & Ride	21.13	21.87	23.64	22.96	21.35	20.39	19.23	20.68	21.73	22.82	20.26	18.36
Note Reference #			2									

1: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours, elimination of Eagle River Routes 76 & 77.

2: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours, elimination of Eagle River Routes 76 & 77.

3. Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.

Measure #4C: Provide sufficient capacity for every passenger

	2009	2010	2011	2012	2013
Maximum Load factor	41%				
Note Reference #		1			

1: Will be available in 1st quarter 2011 report.

Performance Measure Methodology Sheet
Planning & Scheduling Division
Public Transportation Department

Measure #4A: 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

Calculate 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 Civil Engineer II will provide the number of bus stop improvements to the Division P.C. Tech III 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 the P.C. Tech III. 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 #4B: 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

Calculate 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 Associate Planner 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

The Associate Planner 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
Planning & Scheduling Division
Public Transportation Department

Measure #4C: Provide sufficient capacity for every passenger

Type

Efficiency

Accomplishment Goal Supported

Ensure efficient and effective bus route planning and scheduling

Definition

Maximum load factors are to ensure that most passengers will have a seat for at least the majority of their trip.

Data Collection Method

Calculate by dividing the total number of passengers passing the maximum load point by the number of seats passing the maximum load point during the peak periods.

Frequency

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

Measured By

The Planning Division Associate Planner will calculate the maximum load factor and will store the data in an Excel spreadsheet.

Reporting

The Planning Division manager will create and maintain an annual report in Excel from the data received. The information will be displayed numerically and graphically.

Used By

The Planning Manager and Department Director will use the information to prioritize future operational improvements.

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

- Account for and control expenditures and revenues within approved budgets.
- Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.
- 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:

- The percentage difference between budgeted and actual revenues and expenditures (Provide explanation for all variances in excess of 10%).
- The percentage of required financial reports completed and financial transactions processed on time. (Detail exceptions and provide explanations).
- Percentage of time operating systems are available to transit customers without failure.

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

Measure #5A: Percentage difference between budgeted and actual revenues and expenditures

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
REVENUES:						
YTD Budgeted	\$5,205,463	\$4,378,993	\$1,103,861	\$2,207,722	\$3,311,583	\$4,415,444
Actual	\$5,146,315	\$4,445,768	\$1,021,361	\$2,185,173.79	\$3,376,676	
Percentage over (under) Budget	(1.14%)	1.52%	(7.47%)	(1.02%)	1.98%	
Note Reference #	Note 1	Note 2	Note 3			Note 5
EXPENDITURES:						
YTD Budgeted	\$22,205,842	\$20,154,630	\$5,105,538	\$10,248,331.37	\$15,428.380	\$20,608,429
Actual	\$21,999,804	\$19,862,586	\$6,201,753	\$11,087,788.89	\$17,357,982	
Percentage over (under) Budget	(0.93%)	(1.45%)	21.47%	8.19%	9.36%	
Note Reference #		Note 2	Note 4	Note 4		Note 5

Note 1. the budget includes \$1,130,736 budgeted as Municipal Assistance with the actual amount of \$592,665.24 posted at year-end.

Note 2. Budgeted amount adjusted by \$500,000 to remove ARRA grant maintenance Support budgeted as and IGC in the Grant Supplemental appropriation.

Note 3. The farebox revenues are posted in part after the accounting closing for the reported period and this causes an understatement in earned revenues.

Note 4. The expenditures includes significant encumbrances that will be expended for services in periods after this report date. Additionally, charges (IGCs) to grants will be posted when funds become available.

Note 5. Pending 2010 Fiscal year-end closure.

Measure #5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Percentage on Time and without errors:	Not Available	Not Available	100%	100%	99%	
Financial Reports, Contracts, Financial Transactions			100%	100%	100%	
Note Reference						Note 1

Note 1. Pending 2010 Fiscal year-end closure

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure #5C: Percentage of time Automated Operating systems are available to transit customers without failures.

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<u>Percentage on Time Operating systems Available:</u> AnchorRIDES, Rideshare, People Mover	Not Available	Not Available	Not Available	Not Available	99.95%	99.95%

Note Reference #

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure #5A: Percentage difference between budgeted and actual revenues and expenditures

Type

Effectiveness

Accomplishment Goal Supported

Account for and control expenditures and revenues within approved budgets.

Definition

Measure the effectiveness of the department in delivering services within approved budgets.

Data Collection Method

Track performance through the use of available PeopleSoft financial reports as adjusted for known unrecorded major financial events.

Frequency

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

Measured By

The Division Office Associate will pull the appropriate cost information from PeopleSoft at the beginning of each month for the previous month and store the data in an Excel spreadsheet, along with documentation for major unrecorded transactions or disclosure information.

Reporting

The Administration Division Manager will create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

All Division Managers and Department Director will use the information to gain a clearer understanding of cost behavior at different levels of activity and determine if cost saving initiatives implemented have been effective. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure #5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.

Type

Effectiveness

Accomplishment Goal Supported

Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.

Definition

Measure the effectiveness of the department in completing financial reporting, document and payment processing and fiscal accountability.

Data Collection Method

Track performance through the use staff resources to report exceptions to required transaction processing, financial reporting and contraction required to meet financial goals of the department.

Frequency

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

Measured By

The Division Accountant will accumulate exceptions for the previous month and store the data in an Excel spreadsheet, along with documentation for major items requiring follow-up and disclosure information for the reporting.

Reporting

The Administration Division Manager will, through the assistance of the Department Accountant, create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

The Administration Division Manager and Department Director will use the information to gain a clearer understanding of whether or not the resources and measures deployed to meet financial reporting, contracting and transaction processing implemented have been effective. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Performance Measure Methodology Sheet
Administration Division
Public Transportation Department

Measure #5C: Percentage of time Automated Operating systems are available to transit customers without failures.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Measure the effectiveness of the department in providing automated operating systems to meet the needs of transit customers.

Data Collection Method

Track performance through the use of staff resources to report exceptions in the availability and reliability of active automated operating systems

Frequency

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

Measured By

The Division Information Center Consultant I will accumulate exceptions for the previous month and store the data in an Excel spreadsheet, along with documentation for major items requiring follow-up and disclosure information for the reporting.

Reporting

The Administration Division Manager will, through the assistance of the department Information Center Consultant I, create and maintain a monthly and annual report in Excel. The information will be displayed numerically and graphically as appropriate.

Used By

The Administration Division Manager and department director will use the information to gain a clearer understanding of whether or not the resources and measures deployed to meet the department MIS needs are met.

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 safety or major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Percent of bus trips on-time (within 5 minutes of published schedule times) during normal road conditions
- Preventable accidents per 100,000 vehicle miles traveled

Measure #6A: Actual miles between safety or major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2008	2009	2010	2011	2012	2013
Fleet Miles	2,518,709	2,457,618	2,216,676			
Safety/Major Mechanical	94	98				
Miles between	26,795	25,078				
Note Reference #		1	2			

- 1: 32 buses (58% of the fleet) are approaching or over 500,000 miles (normal life expectance). Receiving 15 new buses to replace some of these in the 2nd quarter of 2010.
2. Safety/major mechanical failures are computed during preparation of Annual NTD report and will be available later in the year.

Measure #6B: Percent of bus trips on-time (within 5 minutes after published schedule times) during normal road conditions.

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
% of bus trips on time	N/A	76.5%	74.9%	73.6%	69.7%	68.7%
Note Reference #			1	2	2	3

- 1: March 1, 2010 Route 7 & 9 schedules were written with reduced running times to test the viability of Opticom Transit Signal Priority. These trips with reduced running times may result in a lower on-time performance percentage.
2. Construction projects that generate detours like 9th Avenue have a system wide detrimental affect on on-time performance.
3. Operated reduced service on 11/22 due to extreme icy road condition (44% of bus trips on time)

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

Measure #6C: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Fleet Miles	2,518,709	2,457,618	577,688	558,680	540,263	540,045
Preventable Accidents	25	27	14	7	6	10
Preventable Accidents per 100,000 miles	0.99	1.10	2.42	1.25	1.11	1.85
Note Reference #						

Performance Measure Methodology Sheet
Operations & Maintenance Division
Public Transportation Department

Measure #6A: Actual miles between safety or 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

Calculate through the total number of miles operated divided by the number of safety or major mechanical system failures.

Frequency

The measurement will be performed annually.

Measured By

The Administration Division Junior Administration Officer will pull the appropriate number of miles between safety or major mechanical system failures from daily incident reports and will store the data in an Excel spreadsheet.

Reporting

The O&M Superintendent will create and maintain a quarterly and annual report in Excel from the data received from the Junior Administrative Officer. The information will be displayed numerically and graphically.

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 #6B: Percent of bus trips on-time (within 5 minutes after published schedule times) during normal road conditions.

Type

Effectiveness

Accomplishment Goal Supported

Ensure People Mover buses are operated in a reliable manner.

Definition

Measure the effectiveness of bus operators to stay on schedule, during normal road conditions.

Data Collection Method

Calculate through the number of revenue trips within 0-5 minutes after published schedule, divided by the total number of revenue trips.

Frequency

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

Measured By

The Planning Division Associate Planner will pull the data from Data Point and will store the data in an Excel spreadsheet.

Reporting

The O&M Superintendent will create and maintain a quarterly and annual report in Excel from the data received from the Associate Planner. The information will be displayed numerically and graphically.

Used By

The O&M Superintendent and Department Director will use the information to monitor on-time performance and bus operations adherence to the published schedules.

Performance Measure Methodology Sheet
Operations & Maintenance Division
Public Transportation Department

Measure #6C: Preventable accidents per 100,000 vehicle miles traveled.

Type

Effectiveness

Accomplishment Goal Supported

Ensure People Mover buses are operated in a safe manner.

Definition

Measure the safety of daily operations.

Data Collection Method

Calculate 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 Administration Division Junior Administration Officer will calculate the appropriate number of fleet miles and the number of preventable accidents from the Safety Operations Supervisor and will store the data in an Excel spreadsheet.

Reporting

The Safety Operations Supervisor will create and maintain a quarterly and annual report in Excel from the data received from the Junior Administrative Officer. The information will be displayed numerically and graphically.

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.