

STRATEGIC PLAN FY 2019 UPDATE

Transportation: Deliver a Seamless Transportation Network for Resident and Non-Resident Air Travelers and Transit Patrons

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE	TARGET COMPLETION DATE	STATUS
a. Offer efficient, cost-effective bus transportation to the general public	Improve system performance through fare adjustments, technological upgrades, and route modifications	Transit	FY 2019	<ul style="list-style-type: none"> Transit implemented the fare adjustments in June of 2017, increasing the cash fare to \$2. Transit saw an increase of 75% in total fares between FY 2016 to FY 2018. At the direction of the Assembly, annual passes and seasonal passes will be added to the selection of pass options in FY 2019. An RFP has been drafted for the transit technology project with an anticipated release date in the spring of 2019. During the summer of 2019, a third shuttle will be added to the summer Downtown Shuttle route in order to expand capacity on days when there are over 13,000 or more visitors in port.
	Develop airport shuttle strategy	Airport	FY 2021	In lieu of a shuttle, Airport management is pursuing establishment of a four-person cart that pulls baggage carts in 2021.
b. Provide cost-effective transportation opportunities for senior citizens and individuals with mobility challenges	Evaluate coordination opportunities to reduce costs	Transit	FY 2018 (Ongoing)	Transit will continue to work with the paratransit contractor and other human service agencies (SAIL/Rendezvous) on vehicle sharing, assistance with preventive maintenance needs and discounts on bulk fueling.
	Utilize advanced paratransit management system software	Transit	FY 2019/2020	Transit applied for capital funds for paratransit dispatch software during the FY 2020 grant cycle pursuant to the Borough's FY 2019 Capital Plan.

	Complete cost benefit analysis of areas exceeding ADA minimum requirements	Transit	FY 2020	Considerations for this objective are being considered within the scope for the Paratransit Contractor RFP (under development with Alaska DOT's eventual assistance).	
	Study alternate means for serving customers in lower demand areas	Transit	FY 2019/2020	Transit intends to specify that Automated Passenger Counters be installed in the buses as part of the transit technology project. With this data, Transit will be able to analyze demand levels according to time of day and bus stop location.	
	Implement conditional eligibility determination program for paratransit customers	Transit	FY 2018 (on-going)	<ul style="list-style-type: none"> The conditional eligibility determination program was introduced in May of 2018. Paratransit dispatch software will be essential to the function and success of the program. The paratransit eligibility application was streamlined in September of 2018 to be less burdensome on applicants and medical professionals. 	
	Complete strategy to transition senior van customers to paratransit	Transit	FY 2020	Alaska DOT's Transit Office is experiencing several vacancies and therefore they have been unable to assist with the paratransit RFP. During Transit's last site review, DOT staff indicated that they would provide assistance and that KGB would work with DOT and Juneau's Capital Transit since paratransit needs and conditions are similar.	
	Improve travel and training program for new customers to transition customers conditionally eligible for paratransit	Transit	On-going	Transit has made passes available for social service agencies for travel training purposes. Transit staff has completed several transit training trips with local residents.	
c. Diversify Department opportunities	Transit revenue	Maximize non-General Fund grant sources	Transit	Ongoing	Transit continues to apply for FTA/DOT operating, administrative and capital funding opportunities. The Assembly recently accepted

				FY 2019 State Transit Match funds which will help offset General Fund exposure for projects identified in the Transit Strategic Plan work session.
	Develop advertising sales program	Transit	FY 2020	Transit intends to establish an advertising sales program in FY 2020.
d. Improve branding of Transit system	Paint new buses with art reflective of the community	Transit	FY 2020	Transit worked with a local artist and established a base graphic that was applied to the recently delivered full size and paratransit buses. Instead of receiving white buses and painting them later, the intent was to install a graphic that makes them identifiable, but also could be easily added to or expanded upon in the future with art and/or graphics.
	Develop a brand strategy for Transit, including Paratransit and Senior Services	Transit	FY 2020	Transit applied for capital funds for branding and marketing of the system during the FY 2020 grant cycle pursuant to the Borough's FY 2019 Capital Plan.
e. Ensure adequate airport parking capacity	Expand Revillagigedo parking lot	Airport	FY 2021	The parking lot has been at or near full capacity approximately 51 days in 2018. The Revillagigedo parking lot is slated to be expanded to include 135 additional parking spots in 2021.
	Study parking fee increases to manage capacity	Airport	FY 2018	Due to capacity issues, Airport management intends to propose increasing parking fees in 2019.
	Refine communication plan to better notify the public when parking lot is at capacity	Airport	FY 2018	The Borough Airport improved its communication through the expanded promotion and use of Nixle. This supplements radio announcements, signage and direct communication with passengers by deckhands.
f. Provide consistent and timely airport ferry access to the Ketchikan International Airport	Complete ferry capital improvements, including new ferry ramps, and increased airport ferry capacity	Airport	FY 2021	Planning is underway for construction of new ferry ramps with improved loading lanes with ticketing stations in many locations. Construction is slated to begin 2020 with completion

				scheduled for 2021. Airport administration is working with the U.S. Coast Guard to increase passenger capacity on airport ferries by closing the small lane to vessel parking.
g. Offer adequate waiting facilities for the travelling public	Expand and improve bus stop locations, amenities and signage (FY 2019)	Transit	On-going	<ul style="list-style-type: none"> Transit provides comments to DOT regarding upcoming road projects and the opportunity for improved bus stops and crosswalk locations. Recently Transit worked with the hospital to move the bus stop from the roundabout entrance to the new entrance on Tongass Avenue for the purpose of expediting service and avoiding wear and tear to the underside of the buses. Transit staff continues to work on improving signage and connecting transit customers with amenities such as Google Transit and subscriptions to Nixle for alert information.
	Construct new airport passenger waiting facility at Revillagigedo airport parking lot (FY 2019)	Transit	FY 2019	Transit worked with the Airport and DOT to build in bus stops on both sides of Tongass Highway in order to serve the Airport.
h. Meet seasonal public transit needs	Improve passenger circulation throughout demand locations during visitor season through capital upgrades and route modifications (FY 2020)	Transit	FY 2019/2020	Transit recently received four 35-foot buses in September, expanding capacity on the fixed route and Downtown Shuttle routes
		Transit	FY2019/2020	During the 2019 visitor season, a third shuttle will be added on days where passenger counts exceed 13,000 people, expanding shuttle capacity.
	Address bus driver shortage during peak season (FY 2019)	Manager/Transit HR Tracks	FY 2019	Per direction at the Transit Strategic Plan work session, three temporary bus drivers will be converted to permanent part-time status in FY 2019. Transit will introduce a Seasonal

				Attendance Incentive Program for the 2019 season. The intent is to recruit and retain reliable, quality driving staff.
i. Provide adequate airport terminal facilities to accommodate the travelling public and airlines	Complete terminal expansion needs assessment (FY 2018)	Airport		PFC Application number 2 is under development; FAA approval is expected in FY 2019. Once approved, the Terminal Needs Assessment can begin. Award of a contract is expected in FY 2019, with completion during FY 2020.
	Develop plan for expanded capacity (FY 2018)	Airport		The Terminal Needs Assessment discussed above is a key element of the expansion plan and will be used to size a revenue bond for renovation and construction costs. Revenue bond may be ready for issuance FY 2020.