

## STRATEGIC PLAN FY 2020 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"> <li>Annual passes and seasonal passes were added to the selection of pass options in April of 2019, streamlining on-boarding for local and seasonal residents.</li> <li>Transit requested quotes for a one-year pilot project for a CAD/AVL (transit technology) system and implemented the project for the 2019 summer season.</li> <li>During the summer of 2019, a third shuttle was added to the summer Downtown Shuttle route in order to expand capacity on days when there were over 13,000 visitors in port.</li> </ul> <p>The target completion date has been changed to “ongoing” in the updated Strategic Plan.</p>
	Develop airport shuttle strategy	Airport	FY 2019	In lieu of a shuttle, airport management and Transit are pursuing establishment of a lift-equipped van that can pull baggage carts in 2021. The target completion date has been changed to FY 2021 in the updated Strategic Plan.
b. Provide cost-effective transportation opportunities for senior citizens and individuals with mobility challenges	Evaluate coordination opportunities to reduce costs	Transit	FY 2018	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. The target completion

				date has been changed in the updated Strategic Plan to “Ongoing.”
	Utilize advanced paratransit management system software	Transit	FY 2019	Transit will apply for capital funds for paratransit dispatch software during the FY 2021 grant cycle pursuant to the Borough’s FY 2019 Capital Plan. The target completion date has been changed to FY 2020 in the updated Strategic Plan.
	Complete cost benefit analysis of areas exceeding ADA minimum requirements	Transit	FY 2020	Considerations for this objective are being analyzed 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 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. The target completion date has been changed to FY 2021 in the updated Strategic Plan.
	Implement conditional eligibility determination program for paratransit customers	Transit	FY 2018	<ul style="list-style-type: none"> <li>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.</li> <li>The paratransit eligibility application was streamlined in September of 2018 to be less burdensome on applicants and medical professionals.</li> </ul> <p>The target completion date has been changed in the updated Strategic Plan to “Ongoing.”</p>

	Complete strategy to transition senior van customers to paratransit	Transit	FY 2020	Transit is working with Alaska DOT's Transit Office on the paratransit RFP.
	Improve travel and training program for new customers to transition customers conditionally eligible for paratransit	Transit	Ongoing	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 Transit Department revenue opportunities	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 additional FY 2020 FTA 5311 funds which will help offset General Fund exposure for projects identified in the Transit Strategic Plan work session.
	Develop advertising sales program	Transit	FY 2019	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. The target completion date has been changed to "ongoing" in the updated Strategic Plan.
	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 2021 grant cycle pursuant to the Borough's FY 2019 Capital Plan. The target completion date has been changed to FY 2021 in the updated Strategic Plan.

e. Ensure adequate airport parking capacity	Expand Revillagigedo parking lot	Airport	FY 2021	<p>The parking lot has been at or near full capacity six days since the parking fees were doubled on July 1, 2019. The parking lot was at or near full capacity approximately 51 days in 2018.</p> <p>The Revillagigedo parking lot is slated to be expanded to include 135 additional parking spots in 2021.</p>
	Study parking fee increases to manage capacity	Airport	FY 2018	Due to capacity issues, the Borough increased parking fees from \$1 every 24 hours to \$2 in the Revillagigedo parking lot and from \$2 to \$4 on Gravina.
	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 2020	<p>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.</p> <p>The target completion date has been changed to FY 2021 in the updated Strategic Plan.</p>
g. Offer adequate waiting facilities for the travelling public	Expand and improve bus stop locations, amenities and signage	Transit	2019	<ul style="list-style-type: none"> <li>Transit provides comments to DOT regarding upcoming road projects and the opportunity for improved bus stops and crosswalk locations. Transit staff continues to work on improving signage and connecting transit customers with amenities such as Google Transit, through</li> </ul>

				<p>the DoubleMap app and social media posts.</p> <ul style="list-style-type: none"> <li>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.</li> </ul>
	Construct new airport passenger waiting facility at Revillagigedo airport parking lot	Transit	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. The target completion date has been changed to FY 2020 in the updated Strategic Plan.
h. Meet seasonal public transit needs	Improve passenger circulation throughout demand locations during visitor season through capital upgrades and route modifications	Transit	FY 2020	Transit expanded capacity on the fixed route and Downtown Shuttle routes through the regular use of 35-foot buses between. The target completion date has been changed to “ongoing” in the updated Strategic Plan.
		Transit	FY 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 were converted to permanent part-time status. Transit implemented a successful Seasonal Attendance Incentive Program for the 2019 season. Transit is also coordinating with UAS Ketchikan to develop a CDL driving program.
i. Provide adequate airport terminal facilities to accommodate the travelling public and airlines	Complete terminal expansion needs assessment (FY 2018)	Airport	2021	PFC Application number 2 has been approved by the FAA. The contract for a Terminal Needs Assessment was awarded in May 2019. The contract duration is one year.
	Develop plan for expanded capacity (FY 2018)	Airport	2021	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.
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