

STRATEGIC PLAN FY 2022 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	Ongoing	Transit launched annual and seasonal passes through mobile ticketing app Token Transit in 2021. Mobile ticketing is convenient for customers allowing them to purchase fares directly from their phone rather than going to White Cliff or Transit, it helps drivers avoid prolonged interaction with riders and expedites the boarding process. Riders can access Token Transit via the iOS or Android app or thru the Doublemap app (use for real-time vehicle location). Transit secured Automatic Passenger Counters, and Infotainment Systems which will be installed in new buses starting June 2022 providing ADA compatible next stop information and important route planning data.
	Develop airport shuttle strategy	Airport	FY 2023	The Transit Department was granted funds to purchase three luggage/Paratransit vehicles to support Airport operations as part of the Gravina Access Project. Due to significant part shortages and price increases due to the Pandemic the funds granted are however, insufficient to purchase the intended vehicles. Staff will work with AkDOT to secure additional funding. In addition, the program as initially developed will

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				<p>need to be modified due to technology challenges that AkDOT engineers faced during the Gravina access planning and design phase. Transit staff will work with planning consultants and Airport management to develop a revised plan for Assembly consideration in FY23.</p>
<p>b. Provide cost-effective transportation opportunities for senior citizens and individuals with mobility challenges</p>	<p>Evaluate coordination opportunities to reduce costs</p>	<p>Transit</p>	<p>Ongoing</p>	<p>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.</p> <p>The target completion date has been changed in the updated Strategic Plan to “Ongoing.”</p>
	<p>Utilize advanced paratransit management system software</p>	<p>Transit</p>	<p>FY 2023</p>	<p>Transit will utilize available DOT/AMC transit technology grant funds to acquire SAS. Transit hired a technology consultant in FY 2022 to assist in evaluating and securing innovative mobility solutions for on-demand and pre-scheduled transit, using transit technology.</p> <p>Due to the COVID-19 pandemic, the target completion date has been changed to FY 2023 in the updated Strategic Plan.</p>
	<p>Complete cost benefit analysis of areas exceeding ADA minimum requirements</p>	<p>Transit</p>	<p>FY 2023</p>	<p>Considerations for this objective are being analyzed within the scope for the Paratransit Contractor RFP (under development with Alaska DOT’s eventual assistance).</p> <p>Due to the COVID-19 pandemic, the target completion date has been changed to FY 2023 in the updated Strategic Plan.</p>

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	Study alternate means for serving customers in lower demand areas	Transit	FY 2023	Automated Passenger Counters will be installed in new buses due for completion in June 2022 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. Due to the COVID-19 pandemic, the target completion date has been changed to FY 2023 in the updated Strategic Plan.
	Implement conditional eligibility determination program for paratransit customers	Transit	Ongoing	<p>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.</p> <p>The paratransit eligibility application was streamlined in September of 2018 to be less burdensome on applicants and medical professionals.</p> <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	Ongoing	Transit completed the Paratransit RFP in 2021 and will be released 4 th quarter of FY22. Transit carried out a public awareness campaign with the paratransit contractor and senior transportation provider Southeast Senior Services to educate senior customers on fixed route opportunity and encourage those without mobility challenges to utilize.
	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.

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c. Diversify Transit Department revenue opportunities	Maximize non-General Fund grant sources	Transit	Ongoing	Transit agencies around the country will benefit from the Bipartisan Infrastructure Law (BIL) and staff expects to see an increase to Transit's FTA 5311 operating grant as well as additional capital funding opportunities over the next five years.
	Develop advertising sales program	Transit	FY 2023	Transit intends to establish an advertising sales program in FY 2023. The target completion date had been changed due to Pandemic related staffing reductions.
d. Improve branding of Transit system	Paint new buses with art reflective of the community	Transit	Ongoing	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 2023	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 and secured funding and entered into grant agreements in FY22. Due to COVID-19 the target completion date has been changed to FY 2023 in the updated Strategic Plan.
e. Ensure adequate airport parking capacity	Expand Revillagigedo parking lot	Airport	FY 2021	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.

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				The Revillagigedo parking lot is slated to be expanded to include 135 additional parking spots in 2022.
	Study parking fee increases to manage capacity	Airport	FY 2019	Due to capacity issues, the Borough increased parking fees from \$1 every 24 hours to \$2 in the Revillagigedo parking lot and from \$3 to \$4 on Gravina in July of 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 2020	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. In June of 2020, passenger capacity increased on the Ken Eichner II from 128 to 146.
g. Offer adequate waiting facilities for the travelling public	Expand and improve bus stop locations, amenities and signage	Transit	2020	<p>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 the DoubleMap app and social media posts.</p> <p>Transit plans to implement additional customer facing technologies in FY22 and FY23 to include automatic annunciation on the buses of stops</p>

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				<p>and local attractions and will be moving towards implementing digital signage at key stop locations.</p> <p>The target completion date has been changed in the updated Strategic Plan to “ongoing.”</p>
	Construct new airport passenger waiting facility at Revillagigedo airport parking lot	Transit	2021	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 2021 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	Ongoing	<p>Transit expanded capacity on the fixed route and Downtown Shuttle routes through the regular use of 35-foot buses.</p> <p>Transit is working with a consultant to implement additional customer facing technologies to ensure that visitors are able to more easily navigate Ketchikan and the transit system.</p> <p>During the 2019 visitor season, a third shuttle was added on days where passenger counts exceed 13,000 people, expanding shuttle capacity.</p>
	Address bus driver shortage during peak season	Manager/Transit HR Tracks	Ongoing	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 in 2019 and 2020.
i. Provide adequate airport terminal facilities to	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

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accommodate the travelling public and airlines				contract duration is one year. The plan will be presented to the Assembly in early 2021.
	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. The plan is in the final stages of development, and an Assembly work session is planned for a meeting during calendar year 2021. The direction provided during that meeting and input from the State of Alaska will determine the size and timing of a revenue bond issuance.