TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

The department provides connection routes with the New Mexico Rail Runner throughout the City, to the airport, and to the city of Rio Rancho. Additional services, such as special events park and ride to the New Mexico State Fair and the annual luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the “Strive-Not-To-Drive” and “Clean Air Challenge” campaigns encouraging commuters to use alternative forms of transportation. The department also re-launched the summer fun pass program.

MISSION

The City of Albuquerque's Transit Department (ABQ RIDE) provides fixed route bus service and Para-Transit service, for mobility impaired citizens, throughout the Albuquerque Metropolitan Area.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	23,884	23,436	24,710	24,296	25,010	714
Operating	12,776	9,254	12,389	12,910	15,416	2,506
Capital	0	0	0	0	0	0
Transfers	6,023	8,885	6,285	6,285	5,320	(965)
Grants	1,089	1,007	1,007	1,007	1,884	877
TOTAL	43,772	42,582	44,391	44,498	47,630	3,132
TOTAL FULL-TIME POSITIONS	595	550	577	587	555	5

BUDGET HIGHLIGHTS

The FY/12 approved budget for the Transit Department Operating Fund is $41.5 million, an increase of $2.6 million or 6.7% from the FY/11 original approved budget. The FY/12 approved budget contains a net change of five additional positions from the original FY/11 approved budget.

During FY/11 twenty-seven positions were added in support of $1.8 million in additional revenue received from Rio Metro Regional Transit District, a regional transit system that provides bus and rail service in Belen, Los Lunas, Albuquerque, Rio Rancho, Bernalillo and rural areas of Sandoval County. Nine vehicle servicers were added in FY/11 as a trade for contractual dollars to satisfy a study done in conjunction with Risk Management that determined that temporary workers should not be allowed to drive buses in the maintenance area. In FY/11 three other positions were added by trading part-time for full-time positions. Additionally, two grant funded positions were deleted in FY/11. The FY/12 approved budget includes the elimination of 26 positions, which were frozen in FY/11, providing General Fund savings of $1.1 million. An additional six positions are deleted in FY/12 for a savings of $349 thousand. Funding of $878 thousand for eleven positions along with operational costs was moved from the operating fund (661) into the operating grants fund (265) for CMAQ funding for FY/12.

In FY/12 the fuel line item is funded at $3.50 per gallon for an increase of $1.7 million. An increase to electricity and natural gas adds $144 thousand to the budget. The appropriation for workers comp and tort decreases by $959 thousand, indirect overhead decreases by $141 thousand and PILOT decreases by $20 thousand. Other employee benefits and retiree health combine for an increase of $395 thousand. The transfer to Fund 265 increases by $116 thousand and includes a match for CMAQ funds. The transfer to the Transit Operating Grants Fund will increase by $77,000.

TRANSIT

In City Support's appropriations, there is a one time transfer of $500 thousand from the General Fund to the Capital Acquisition Fund (305) for the Transit Department. This will be used for big ticket items associated with their aging fleet.

The General Fund subsidy for the FY/12 budget increases to $19.6 million for a 16.5% variance from FY/11. There are no planned reductions in service included in this budget proposal.

The Transit Operating Grants Fund Transportation on Demand (TDM) grant is $1.0 million for FY/12 which includes a transfer of $201 thousand from the Transit Operating Fund. The CMAQ grant also includes a transfer of $128 thousand from Fund 661. The Transit Planning Grant Fund (663) is budgeted for a $400 thousand transfer from the Transit Operating Fund. There are 43 grant funded positions in the department.

Beginning in FY/07, proceeds from the Transit Department's debt service fund were used to purchase new buses. Since inception the department has acquired 58 new 40-foot HYBRID buses. The approved budget for FY/12 is $4.3 million to cover the debt associated with these purchases. Interest earnings held by the bank of $1.6 million will be used to pay down the balance.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
GENERAL FUND - 110						
GOAL 3: PUBLIC INFRASTRUCTURE						
Trfr from Fund 110 to Fund 661	23,323	16,837	16,837	16,837	19,620	2,783
OPERATING GRANTS FUND 265						
GOAL 3: PUBLIC INFRASTRUCTURE						
Market Develop Rideshare Grant - 265	1,089	1,007	1,007	1,007	1,006	(1)
Congestion Mitigation & Air Quality (CMAQ)	0	0	0	0	878	878
Total Transit Grant Fund - 265	1,089	1,007	1,007	1,007	1,884	877
TRANSIT OPERATING FUND 661						
GOAL 3: PUBLIC INFRASTRUCTURE						
ABQ Ride	26,195	26,435	27,797	27,899	28,218	319
Facility Maintenance	2,189	1,866	1,866	1,964	1,981	17
Paratransit Services	5,485	5,088	5,332	5,239	5,526	287
Special Events	282	250	250	250	252	2
Strategic Support	3,182	2,628	2,733	2,733	2,747	14
Trfr from Fund 661 to Fund 110	2,116	2,074	2,172	2,172	2,011	(161)
Trfr from Fund 661 to Fund 663	323	323	323	323	400	77
Trfr from Fund 661 to Fund 265	213	213	213	213	329	116
Total Transit Operating Fund - 661	39,985	38,877	40,686	40,793	41,464	671
TRANSIT DEBT SERVICE FUND - 667						
GOAL 3: PUBLIC INFRASTRUCTURE						
Transit Debt Service	2,698	2,698	2,698	2,698	4,282	1,584
TOTAL APPROPRIATIONS	67,095	59,419	61,228	61,335	67,250	5,915
Interdepartmental Adjustments	23,323	16,837	16,837	16,837	19,620	2,783
NET APPROPRIATIONS	43,772	42,582	44,391	44,498	47,630	3,132

TRANSIT

REVENUE

For the FY/12 approved budget, revenues from passenger and other transit fees are estimated at $9.6 million, an increase of $1.5 million from the FY/11 original budget. The increase is largely due to revenue from inter-governmental sources, including Bernalillo County, UNM/CNM and the Mid-Region Council of Governments, with whom the City has agreements to provide service.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Passenger Fares	3,818	4,681	4,301	4,266	(35)
Special Events	30	22	62	22	(40)
County, MRCOG, UNM/CNM Bus Services	3,641	3,256	4,953	5,156	203
Advertising and other revenues	189	200	194	200	6
Miscellaneous	76	30	32	0	(32)

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructure and the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ABQ RIDE - Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
ABQ Fixed Route Boardings (All Routes)	10,760,341	11,177,097	11,838,579	11,907,798	12,300,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,945,650	1,367,808	1,400,000	1,391,156	165,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	0	827,808	900,000	1,015,810	1,130,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	381,030	428,337	450,000	463,255	480,000
Revenue Miles (All Routes)	5,028,698	5,179,561	5,200,000	5,223,103	5,295,000
Revenue Hours (All Routes)	372,324	373,707	380,000	387,637	395,000
Boardings Per Revenue Hour (All Routes)	28.9	29.9	30.0	30.7	31.0
# Local/All Day Routes	22.0	22.0	22.0	23.0	23.0
# Commuter/Peak Hour Routes	13.0	13.0	14.0	14.0	14.0
# Rapid Ride Routes	2.0	3.0	3.0	3.0	3.0

FACILITY MAINTENANCE - Maintain Transit Department's facilities, Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility, so that customers and employees have healthy and safe environments at Transit facilities.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
# Rapid Ride Shelters	21	25	29	29	32
# Bus Stops With Shelters Except Rapid Ride and ARRA	217	217	254	255	245
# ARRA Shelters	-	47	55	56	200
# of Bus Stops With No Shelter	2,520	2,515	2,500	2,482	2,350

TRANSIT

PARA-TRANSIT SERVICES - Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	214,049	223,640	220,000	234,824	250,000
Para-Transit Vehicle Revenue Miles	1,883,005	1,914,371	1,800,000	1,838,401	1,880,000
Para-Transit Vehicle Revenue Hour	104,654	105,845	100,000	106,095	107,000
Para-Transit Passengers Per Revenue Hour	2.0	2.1	2.2	2.2	2.2
DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.					
On-Time Arrival (Monthly Average)	80.7	86.8	87.0	87.0	88.0

SPECIAL EVENTS & SEASONAL TRANSPORTATION ALTERNATIVES - Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
4th of July Fire Works Boardings (July Only)	10,873	13,718	13,700	16,110	14,000

STRATEGIC SUPPORT - Customer Service Center & Security - Operate the Para-Transit Customer Service Center and provide security for transit facilities.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
Total Para-Transit Trips	197,547	203,666	208,812	209,558	211,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	23.09%	23.97%	21.00%	20.40%	21.00%
Rider No Shows as a % of Total Para-Transit Trips	2.08%	2.29%	2.50%	2.80%	2.50%

TRANSIT MARKETING - Promote and encourage residents of the Albuquerque area, and visitors, to use alternative modes of transportation to reduce traffic congestion and improve air quality.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.					
Number of Travel Training Sessions Conducted (Aug 2010)	*	*	45	46	50
Number of Travel Training Participants	*	*	2,500	2,500	2,700

Note: New program

PRIOR YEAR ACCOMPLISHMENTS

- In cooperation with the Department of Municipal Development, ABQ Ride installed 56 shelters with federal stimulus funds, with another 94 in the process of fabrication and installation. The city has two contractors under contract with the capacity to install an additional 150 shelters.

- In January 2011, ABQ Ride expanded fixed-route service approximately 4% to respond to growing demand for transit service in the metro area. In coordination with Rio Metro, the department started a new commuter (peak period, peak direction) route from Rio Rancho to the Jefferson employment corridor and extended two existing routes into Rio Rancho. With connections available at the Northwest Transit Center, these routes provide access between Rio Rancho and major activity centers including Jefferson, Downtown, the University of New Mexico, and Kirtland Air Force Base.

- Also in January 2011, ABQ Ride began a new all-day local route in the 98th Street corridor in the southwest mesa to serve the large population growth in that area. The route connects to the Red Line Rapid Ride and local 66 Central

route at the Central & Unser Transit Center, providing convenient service to downtown, Presbyterian Hospital, UNM/CNM, and Uptown. The department also increased frequency during peak times on the route 5 Carlisle-Montgomery to every 20 minutes in response to high ridership. Route 66 service was increased by one hour per day; operating until approximately 12:30 am Monday through Saturday and until approximately 7:30 pm on Sunday.

- In FY/11 total fixed-route ridership increased by about 6.5% from FY/10.

- Completed the installation of the bus wash blowers at Yale and Daytona, significantly decreasing the water spotting of the windows and exterior of the buses improving the overall look of the fleet to the public.

- Completed Phase 1 of the conversion to the Fuel Focus software program. This will allow the current fleet maintenance program to communicate directly with the fueling program which will increase the accuracy of information needed to calculate preventative maintenance scheduling and fuel costs/mileage.

- In December 2010, ABQ RIDE partnered with the Rio Metro Regional Transit District to launch the Smart Business Partnership Program. The two agencies work with the largest employers in the region to provide incentives for employees to use alternative transportation. Partnerships are categorized into Bronze, Silver and Gold Levels.

- A city-wide scavenger hunt that required contestants to use ABQ RIDE buses as their only form of transportation took place in early May. Thirty teams of two, raced and carried out assigned tasks at a variety of participating businesses and venues around Albuquerque by following clues. Points were awarded for each completed task and the first team to arrive at the finish line with the most points won the title of "Great Bus Race Champion."

- The Department of Transportation's Federal Transit Administration awarded Albuquerque a $6.7 million grant for construction of a new Montaño Intermodal Center that will connect Albuquerque residents to enhanced bus service and commuter rail service. This will be an integral piece to the regional transportation network.

- Beginning February 1, 2011, ABQ Ride began issuing a new 31 day pass instead of a set monthly pass as well as updating the current one day passes. These new passes offer several benefits to ABQ Ride clients including:

  - Ability to purchase passes in advance and not have them tied to a set month
  - Passes are not "activated" until 1st use
  - Passes do not expire unless they are activated
  - One day passes no longer need to be date stamped

  The new passes also benefit consignment vendors as they no longer have to return unsold passes for credit. The ability to purchase passes in bulk for several months is also a time saver for most businesses. Some of the major benefits to the department are:

  - There are no longer "wasted" unsold or returned passes that need to be destroyed
  - All passes now have magnetic strips which allow the clients to swipe the pass on the farebox eliminating the need for the driver to physically "see" the pass
  - A reduced risk of fraud with the magnetic strips

- In FY/11, ABQ Ride introduced the web portion of the Trapeze software to enable drivers to view their work assignment for the next day, ensure that their emergency contact information is current, as well as review for accuracy the hours they are paid.

- In FY/11, Time magazine recognized ABQ RIDE as one of the "nation's best cities for public transportation" citing a number of reasons which included the number of working age residents near a transit stop and median wait for a rush hour bus.

TRANSIT

- ABQ RIDE worked diligently to improve the on-time performance of the Para-transit system while at the same time meeting the increasing demands for service. From FY/10 to FY/11 Para-transit's Sun Van transported an additional 14,824 passengers and still had an on time performance of over 85%. During this time there was no increase in the number of drivers, vehicles, dispatchers, or customer service personnel.

- Customer service and dispatch personnel were fully cross-trained to enable the department to have more flexibility and optimal coverage for both areas.

- Due to the reduction in the City of Albuquerque's 311 system, in FY/11 the Transit Department's customer service section resumed responsibility for answering incoming calls from passengers needing assistance or information on the fixed route system. This increase in workload for customer service personnel was completed without any additional staffing or budget increases.

PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL. EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE. NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 1. Utilizing existing or available revenue or funding and in-house resources, improve the dissemination of bus schedule and real-time bus arrival information through the use of SMS (texting), e-mail, telephone (IVR), smart phone, or other applicable applications. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12.

- OBJECTIVE 2. Utilizing existing or available revenue or funding and in-house resources, expand the use of Bus Stop Manager Software to provide information on each bus stop. Information such as location, type of stop, stop amenities, will be used to track stop maintenance requirements, establish a preventive maintenance schedule, and inputs to the yearly budget cycle. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12.

- OBJECTIVE 3. Utilizing existing or available revenue or funding and in-house resources, implement Fuel Focus, an automated and integrated system for measuring vehicle fuel and fluid consumption. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12.

- OBJECTIVE 4. Utilizing existing or available revenue or funding and in-house resources, improve security at ABQ Ride's three (3) main facilities, its transit facilities, and on its vehicles through the: (a) Centralization of management of access to doors at all transit facilities, (b) Installation of security cameras at remote transit facilities and implementation of a process to store and access that video and (c) Upgrade van onboard video system. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12.

- OBJECTIVE 5. Utilizing existing or available revenue or funding and in-house resources, upgrade Rapid Ride shelters having bus information audio announcing systems to a system providing both English and Spanish verbal announcements. Develop and implement a schedule to install the English and Spanish system at the remaining Rapid Ride shelter locations. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12.

- OBJECTIVE 6. Utilizing existing or available revenue or funding and in-house resources, review ABQ Ride's Para-Transit application and certification of prospective passengers. Based on the review, updated procedures, checklists, staff training material and program will be developed for implementation by 1 July 2012. Submit progress reports to the Mayor and City Council by the end of second (December 2011) and fourth (June 2012) quarters, FY/12 .

- OBJECTIVE 12. Utilizing existing resources, review Transit's passenger fare structure and sales with other southwest cities. The study is to include product sale numbers, corresponding fare revenue, and the impact of reduced and complimentary fares. This study will also identify potential uses of any additional fare box revenue that may be generated if the prices of Transit's fare products are increased. Submit findings in a report to the Mayor and City Council by the end of second quarter, FY/12.