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.

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/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	24,337	27,094	27,094	25,863	23,436	(2,427)
Operating	10,315	9,842	9,842	8,597	9,254	657
Capital	0	0	0	0	0	0
Transfers	8,602	9,250	9,250	9,281	8,885	(396)
Grants	380	1,097	1,097	1,089	1,007	(82)
TOTAL	43,634	47,283	47,283	44,830	42,582	(2,248)
TOTAL FULL-TIME POSITIONS	584	596	596	595	550	(46)

BUDGET HIGHLIGHTS

The FY/11 approved operating budget for the Transit Department is $38.9 million, a decrease of $4.6 million or 10.6% from the FY/10 original budget. This amount includes a General Fund operating subsidy of $16.8 million in order to meet the full operational needs of the department as well as ongoing expansion plans. An additional one million in grants, and $2.7 million for the debt service fund, brings the overall approved FY11 budget to $42.6 million.

The approved budget includes an increase in other employee benefits (OEB) and retiree healthcare of $387 thousand. Other labor costs were reduced by $459 thousand and indirect overhead and pilot were reduced by $261 thousand. An associate director in the department was not funded for FY/11 but is retained as part of the personnel count. Fuel was reduced by $560 thousand due to fuel cost savings experienced in FY/10.

To provide savings for the General Fund, the department deleted 47 vacant positions and added one position in the operating grants. These are: a senior labor relations specialist, two transit support services reps, 11 security officers, one security supervisor, 12 motor coach operators, one senior administrative assistant, one lead mechanic, two mechanic II, three mechanic III, two mechanic helpers, one parts worker, four vehicle servicers, one transit supervisor maintenance, one signs and markings worker, one building maintenance manager, one general service worker, one sunvan chauffeur and one assistant transit manager operations. These deletions bring the personnel count in the Transit Department's operating fund to 516 for FY/11. One position was added in the grants.

TRANSIT

The Transit Department has two grant funded programs and 34 funded positions. The grants are: the Transportation Demand Management (TDM) Rideshare grant encourages the use of alternative modes of transportation to improve air quality and decrease traffic congestion; and a planning grant from the Federal Transportation Administration (FTA) which focuses on planning and managing transit systems and technology requirements for previously funded and anticipated transit enhancements. These two grant funds total $1.5 million which includes matching funds from Transit's operating fund totaling $433 thousand.

In FY/07 the Transit Debt Service Fund was created to accumulate monies for payment of principal and interest on a lease purchase agreement for bus purchases. Since inception, the department has acquired over 58 new HYBRID buses and 18 sixty-foot articulated buses with these funds as well as other funds. The approved budget for FY/11 is $2.7 million.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 661	26,331	24,573	23,323	23,323	16,837	(6,486)
TRANSIT OPERATING FUND 661						
ABQ Ride	25,983	29,612	29,612	27,390	26,435	(955)
Facility Maintenance	2,164	2,025	2,025	2,189	1,866	(323)
Paratransit Services	5,328	5,125	5,125	5,049	5,088	39
Special Events	292	251	251	251	250	(1)
Strategic Support	3,099	3,613	3,613	3,294	2,628	(666)
Trfr from Fund 661 to Fund 110	2,230	2,334	2,334	2,334	2,074	(260)
Trfr from Fund 661 to Fund 663	315	323	323	323	323	0
Trfr from Fund 661 to Fund 265	0	213	213	213	213	0
Total Transit Operating Fund - 661	39,411	43,496	43,496	41,043	38,877	(2,166)
TRANSIT DEBT SERVICE FUND - 667						
Transit Debt Service	2,698	2,698	2,698	2,698	2,698	0
OPERATING GRANTS FUND 265						
Market Develop Rideshare Grant - 265	1,525	1,089	1,089	1,089	1,007	(82)
Congestion Mitigation & Air Quality (CMAQ)	0	0	0	0	0	0
Total Transit Grant Fund - 265	1,525	1,089	1,089	1,089	1,007	(82)
TOTAL - GOAL 3	69,965	71,856	70,606	68,153	59,419	(8,734)
TOTAL APPROPRIATIONS	69,965	71,856	70,606	68,153	59,419	(8,734)
Interdepartmental Adjustments	26,331	24,573	23,323	23,323	16,837	(6,486)
NET APPROPRIATIONS	43,634	47,283	47,283	44,830	42,582	(2,248)

REVENUE

For the FY/11 approved budget, revenues from passenger and other transit fees are estimated at $8.2 million, an increase of $518 thousand from the FY/10 original budget. The increase is largely due to revenue of $3.3 million from inter-governmental sources with whom the City has agreements to provide service.

TRANSIT

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Passenger Fares	4,583	4,769	4,681	4,681	0
Special Events	23	22	22	22	0
County, MRCOG, UNM/CNM Bus Services	2,804	2,450	3,356	3,256	(100)
Advertising and other revenues	200	400	200	200	0
Miscellaneous	6	30	30	30	0

PRIOR YEAR ACCOMPLISHMENTS

- Exceeded 10,000,000 fixed route boardings for a second consecutive year. Experienced, for the first time, two months with over 1,000,000 fixed route boardings per month.
- Added a third Rapid Ride route, #777 Green Line in August 2009. The route runs from the downtown main library to Central and Tramway, extending Rapid Ride coverage beyond Louisiana. The new route overlaps with the Red Line route from Louisiana to Central and 6th street, and the #66 Central Ave route from Tramway to 6th street.
- Completed the Central and Unser Transit Facility with 187 parking spots and three bus bays, serving the #54 and #766 routes. Brings the number of Transit facilities of this type to three including the Northwest Transit Facility and the Uptown Transit Facility.
- Constructed four Rapid Ride shelters increasing the number of shelters to 25. Four more are under construction Completed 48 shelters with American Recovery and Reinvestment Act (ARRA) funds. Another 200 are planned for FY/11.
- Installed twelve “Talking Signs” in Rapid Ride shelters. These signs provide visual and verbal bus arrival information serving all passengers including ADA sight impaired.
- Expanded the department web page and included Facebook and Twitter to provide current technological capabilities for communicating with the public.
- The maintenance division implemented a paperless work order process eliminating “hard copy” work orders and providing enhanced work order tracking.
- Provided increased reliability in route scheduling by installing “Schedule Adherence Data,” from the Trapeze Project. The program allows the department to adjust bus routes to adhere to published schedules.
- Provided Luminaria Tour services for 4,000 people from the Convention Center, including free under cover parking, indoor check in and waiting areas, and entertainment while waiting to board.
- Engaged four high schools in the 2010 ABQ Ride Clean Air Challenge campaign. Obtained 6,366 pledges from Albuquerque residents with 4,564 documented boardings resulting in a carbon footprint reduction of 5,978.64 gallons of gas and 49.2 metric tons of carbon dioxide not being released into the atmosphere.

PRIORITY OBJECTIVES

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

- OBJECTIVE 4. Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, install bus information audio announcing systems at all Rapid Ride shelter locations and selected Park & Ride locations. Submit progress reports to the Mayor and City Council by the end of second and fourth quarters, FY11.

TRANSIT

- OBJECTIVE 5. Utilizing existing or available revenue or funding, the results of the Westside Transit Improvement Study, the Uptown Transit Oriented Development Study, the CY 2009 and proposed CY 2011 Capital Implementation Program, and inputs from the Mid Region council of Governments 2035 Metropolitan Transportation Plan, develop updated short and long-range transit strategic plans. These plans will include program maintenance and management plans showing the relationship of the various budget planning and implementation phases, by plan year, to support the program. A phased approach and updated short and long-range plans will be published in July 2010 based on the study, 2009 CIP funding, proposed 2011 CIP requests, and FY11 budget information. Submit progress reports to the Mayor and City Council by the end of second and fourth quarters, FY11.

- OBJECTIVE 6. Evaluate technology solutions, direct human contact solutions and other options to provide fixed-route information about routes and bus position and arrival information to enhance transit passenger use. The Transit Department and the Department of Finance and Administration will work together to define and identity the most efficient and cost-effective solution and provide a status report to the Mayor and City Council by the end of the 2nd quarter of FY/11.

- OBJECTIVE 7. Reclassify the vacant Transit Planner position to a Principal Planner position by the end of the first quarter FY/11. Reclassification will require expertise above that of a Transit Planner including knowledge of transit "Best Practices" in such areas as sustainable communities, Transit Oriented Development (TOD), and working with local and regional authorities on transit and land use planning coordination. Begin advertising the position locally and in national transit trade media by the end of the second quarter, FY/11. Submit a status report on the reclassification and response to the advertisements to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 8. Using existing resources, conduct a study to determine how the salaries, benefits, and turnover and retention rates for Motor coach operators and Suntan chauffeurs in Albuquerque compare with similar positions in comparable cities throughout the southwest region and the country. Report findings of the study to the Mayor and City Council by the end of 2nd Quarter, FY11.