

# Fiscal Year 2012 Annual Report

859-331-TANK  
www.tankbus.org

**TANK**  
TRANSIT AUTHORITY OF NORTHERN KENTUCKY

## Mission

The Mission of TANK is to provide safe, reliable, customer-oriented transportation for the people of our community. TANK is committed to providing transportation services that address the current and future needs of the community. TANK pledges to keep abreast of advanced technologies and to provide services which will improve traffic flow, protect the environment and assist in the economic development of the Northern Kentucky region.

## Board of Directors

### BOONE COUNTY

Steve McCoy  
Timothy Donoghue  
Bryan Carlisle

### CAMPBELL COUNTY

Phil Ciafardini  
Bill Voelker  
Brian Ellerman

### KENTON COUNTY

Jean Miller  
Ed Kuehne  
David Sogar

### LEGAL COUNSEL

Michael Duncan

## Management

### GENERAL MANAGER

Andrew Aiello

## Service Area

TANK provides transit service in 35 cities within Kenton, Campbell and Boone County encompassing 267 square miles.





# Financial Revenue and Expenditures

The main source of funding supporting TANK comes from Campbell, Kenton, and Boone counties. The graphs below show funding highlights for FY2012.

## Financial and Operating Highlights

### Employees

37	Maintenance
217	Operations
14	Administration

### Miles Traveled by TANK

3,610,603	Fixed Route
1,011,676	Demand Response
4,622,279	Total

### TANK Customer Service

**Customer Service Call Center** TANK's information center receives an average of 139,730 calls each year.

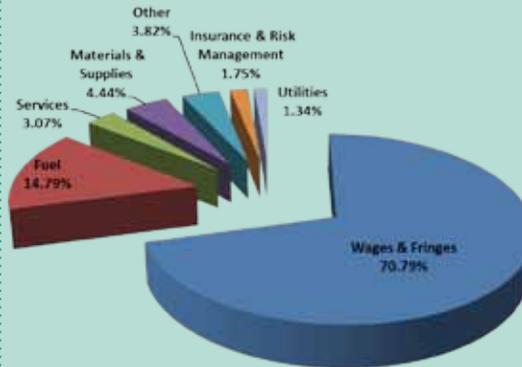
**Bus Stop Service Outlet** TANK operates the downtown Cincinnati Bus Stop to allow passengers to receive information and buy passes.

**Website** TANK's website received 197,365 visitors in FY2012.

### Google Transit

Available on the TANK website, allows people to have access to detailed trip planning from home to work.

### Operating Expenses



#### USE OF FUNDS

Category	Amount	Percentage
Wages & Fringes	14,532,363	70.79%
Fuel	3,035,828	14.79%
Services	630,034	3.07%
Materials & Supplies	910,675	4.44%
Other	784,727	3.82%
Insurance & Risk Management	360,250	1.75%
Utilities	274,914	1.34%
<b>Total</b>	<b>\$20,528,791</b>	<b>100%</b>

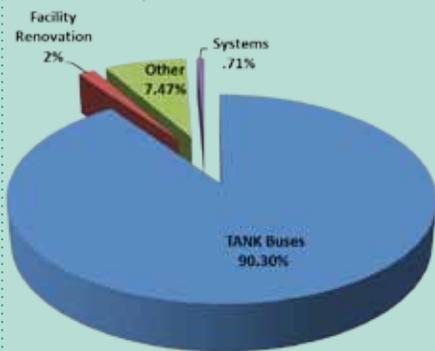
### Operating Revenue



#### SOURCE OF FUNDS

Category	Amount	Percentage
Local Funding	14,866,634	72.42%
Passenger Revenue	4,507,422	21.96%
Other Income	493,296	2.40%
Federal Funding	658,002	3.21%
Other	784,727	3.82%
State Funding	3,437	0.02%
TANK Reserves		0.00%
<b>Total</b>	<b>\$20,528,791</b>	<b>100%</b>

### Capital Program



#### CAPITAL PURCHASES (FY 2012)

Category	Amount	Percentage
TANK Buses	4,703,540	90.30%
Facility Renovation	79,382	2.0%
Other	389,027	7.47%
System (Information & Technology)	36,739	.71%
<b>Total</b>	<b>\$5,208,688</b>	<b>100%</b>

## Hitting the Target in FY 2012

Since the economic slowdown in 2008, funding public services has been difficult for local governments. Much of TANK's funding comes from the three Fiscal Courts in Northern Kentucky; Boone, Campbell and Kenton. Over the past few years, TANK has been working to control costs while meeting or exceeding operational goals. TANK Targets is the strategic planning process that helps to guide these efforts.

**The Budget:** Over the past four fiscal years, the Fiscal Courts' contribution to TANK averaged an increase of less than 1% per year. This has been possible through the careful examination of expenses within the organization, refinements to employee benefit packages, and insurance savings generated from the safe operation of the system. This strict approach to expenses resulted in TANK finishing FY 2012 below budgeted expenses.

**TANK Targets:** In addition to controlling costs, TANK Targets has helped the organization meet or exceed other service goals. Key metrics are tracked and evaluated every month. Most of the metrics saw significant improvement in FY 2012 such as ridership, riders per mile of service, riders per hour of service, farebox recovery ratio, miles between mechanical incidents, and maintenance cost per mile.

## TANK's "Perfect Score" from FTA

TANK and its business processes are heavily regulated by the Federal Transit Administration (FTA). TANK uses FTA funding to purchase buses and other capital items and, therefore, must comply with dozens of federal rules and regulations regarding everything from purchasing practices to passenger fares. Every three years the FTA comes to TANK to conduct a thorough review of our system to ensure that we are in compliance with all of the different rules and regulations.

Representatives from the Chicago office of FTA were on site for two days conducting this review and getting to know the system. The review team from FTA found ZERO deficiencies during their review.

This favorable review insures that TANK will continue to be eligible to apply for and use FTA funds. Also, FTA informed TANK that very few transit systems in their region (only about 10%) receive a completely clean report like TANK received. The representatives from FTA were impressed with the system and the level of professionalism at TANK.



*A Highly Effective Workforce*  
*Exceptional Customer Service*  
*A Safety-First Culture*  
*A Commitment to Efficiency*



U.S. Department  
of Transportation

**Federal Highway  
Administration**



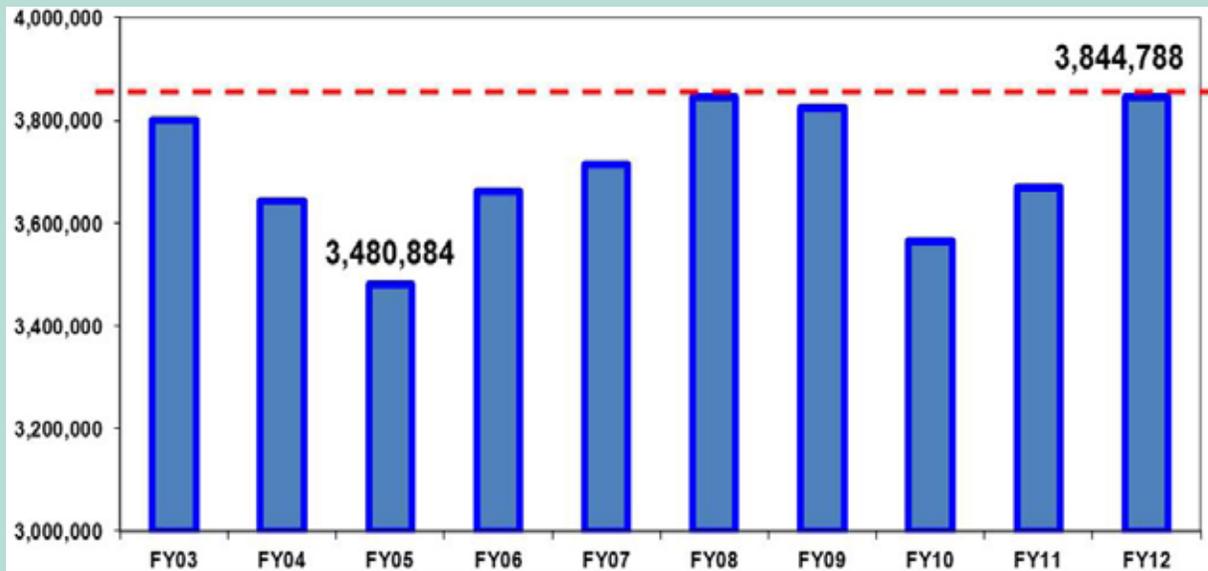
## Ridership Highlights

In FY 2012, TANK experienced the highest ridership numbers in nine years.

13,227 Weekday Average    6,354 Saturday Average

4,103 Sunday Average

### 9 Year Snapshot of Ridership



## Small Bus Pilot a Success

TANK piloted the use of a very small bus on select weekend trips to assess the viability of using smaller vehicles during non peak service hours. The vehicle was outfitted for regular fixed route bus service. Passengers were surveyed to gauge their reaction to the vehicle. It was determined that the seating configuration inside the bus would have to be changed to allow for maximum seating while still maintaining sufficient space for passengers in wheelchairs.

TANK staff worked directly with our vehicle manufacturer to create a seat configuration that would work. Furthermore, an assessment was completed to determine how many of these vehicles could be reasonably worked into the system. It was determined that TANK will start by reconfiguring two vehicles that will be placed into service evenings and weekends. This program is projected to save TANK approximately \$20,000 to \$30,000 per year in fuel expenses.

