

**EXECUTIVE SUMMARY**

**Committee Action**

**Item 5A**

**Endorsement of the Transit Development Plan (TDP) Annual Update**

**Objective:**

Endorsement of the Transit Development Plan (TDP) Annual Update.

**Considerations:**

In order to receive State Block Grant Funds for transit system operations, each transit agency must develop a Transit Development Plan (TDP) Major Update every five years and an annual update/progress report for all other years. The deadline for all TDP updates is September 1<sup>st</sup>. This year the requirement is to develop an annual update/progress report. This report addresses the past year's accomplishments as compared to the original implementation program; analyzes any discrepancies between the plan and its implementation and steps that will be taken to attain original goals and objectives. It makes any revisions to the implementation program for the coming year based on the annual review; add recommendations for the new tenth year of the updated plan; revises the financial plan; and revises the list of projects or services needed to meet the goals and objectives; including projects for which funding may not have been identified.

The draft TDP was prepared by the Alternative Transportation Modes (ATM) Department. The TDP is following the adopted Public Participation Plan to allow opportunities for public comments.

The TDP will be taken to the Board of County Commissioners (BCC) for approval in June.

**Recommendation:**

Recommend endorsement of the Transit Development Plan Annual Update.

**Attachments:**

A. Transit Development Plan Annual Update

Prepared by: Trinity Scott Date: 6/10/14  
Trinity Scott, Public Transit Manager

Approved by: Trinity Scott Date: 6/10/14  
Trinity Scott, Public Transit Manager

**Collier County  
Transit Development Plan  
Annual Update - Progress Report**

June 2014



Prepared by

**DEPARTMENT OF ALTERNATIVE TRANSPORTATION MODES**  
*3299 Tamiami Trail E, Suite 103*  
*Naples, Florida 34112*

## TABLE OF CONTENTS

<b>Section 1:</b>	<b>INTRODUCTION .....</b>	<b>1-1</b>
	Organization of Report.....	1-2
<b>Section 2:</b>	<b>FIXED ROUTE SERVICE IMPROVEMENTS IMPLEMENTATION .....</b>	<b>2-1</b>
	Route Changes and Improvements.....	2-1
	Fare Changes.....	2-9
	Capital Equipment and Facility Changes and Improvements .....	2-10
	Customer Marketing .....	2-13
<b>Section 3:</b>	<b>REVISIONS TO THE IMPLEMENTATION PLAN .....</b>	<b>3-1</b>
	Accomplishments in the Past Year .....	3-1
	Accomplishments in FY 2013 Compared to Implementation Plan in 2010	
	Major TDP.....	3-3
<b>Section 4:</b>	<b>STATUS OF GOALS AND OBJECTIVES .....</b>	<b>4-1</b>
<b>Section 5:</b>	<b>TENTH YEAR TRANSIT IMPLEMENTATION PLAN.....</b>	<b>5-1</b>
<b>Section 6:</b>	<b>FINANCIAL PLAN .....</b>	<b>6-1</b>
	Financial Plan.....	6-1
	Cost Assumptions.....	6-1
	Revenue Assumptions.....	6-2
	Unfunded Priorities .....	6-3
	Costs and Revenues Summary .....	6-4
<b>Section 7:</b>	<b>Farebox Recovery Report – In Compliance with</b>	
	<b>Section 341.071, F.S. ....</b>	<b>7-1</b>
	Current Farebox Recovery Ratio .....	7-1
	Prior Years Fare Studies and Changes.....	7-1
	Proposed Fare Changes for the Upcoming Years .....	7-1
	Strategies That Will Affect the Farebox Recovery Ratio .....	7-2

# **FIGURES**

## **SECTION 1**

NONE

## **SECTION 2**

Figure 2-1	Collier Area Transit (CAT) Ridership Summary Chart, FY 2009-2013 .....	2-2
Figure 2-2	Ridership by Year for Routes 1A, 1B, and 1C.....	2-3
Figure 2-3	Ridership by Year for Routes 2A and 2B .....	2-3
Figure 2-4	Ridership by Year for Route 3A and 3B .....	2-4
Figure 2-5	Ridership by Year for Route 4A and 4B .....	2-4
Figure 2-6	Ridership by Year for Route 5 .....	2-5
Figure 2-7	Ridership by Year for Route 6 .....	2-6
Figure 2-8	Ridership by Year for Route 7 Express and 7 Circulator.....	2-6
Figure 2-9	Ridership by Year for Route 8A and 8B .....	2-7
Figure 2-10	Ridership by Year for Route 9 .....	2-7
Figure 2-11	Ridership by Year for Route 10.....	2-8
Figure 2-12	CAT Passenger Transfer Facility Locations, March 2012 .....	2-10
Figure 2-13	Intermodal Transfer Station .....	2-11
Figure 2-14	Future Improvements at Administration/Operations Facility.....	2-12

## **SECTION 3**

Figure 3-1	Fixed-Route CAT Ridership Trends (2009-2013) .....	3-2
------------	--	-----

## **SECTION 4**

None

## **SECTION 5**

None

## **SECTION 6**

None

## **SECTION 7**

None

**TABLES**

**SECTION 1**

None

**SECTION 2**

Table 2-1	Collier Area Transit (CAT) Ridership Summary FY 2009–FY 2013 .....	2-1
Table 2-2	CAT Fares as of February 2013 .....	2-9

**SECTION 3**

Table 3-1	Improvements Initiated in 2012/2013.....	3-3
-----------	--	-----

**SECTION 4**

Table 4-1	Status of Goal 1 .....	4-2
Table 4-2	Status of Goal 2 .....	4-9
Table 4-3	Status of Goal 3 .....	4-11
Table 4-4	Status of Goal 4 .....	4-13
Table 4-5	Status of Goal 5 .....	4-14
Table 4-6	Status of Goal 6 .....	4-15
Table 4-7	Status of Goal 7 .....	4-17

**SECTION 5**

None

**SECTION 6**

Table 6-1	2011 Estimated Transit Vehicle Costs .....	6-2
Table 6-2	Vehicle Replacement Plan 2015-2024 .....	6-2
Table 6-3	Collier County Unfunded Transit Priorities .....	6-3
Table 6-4	Cost and Revenue Summary .....	6-5

**SECTION 7**

None

# Collier Area Transit Mission

***“Collier Area Transit (CAT) is committed to providing safe, accessible and courteous public transportation services to our customers.”***

## SECTION 1

### INTRODUCTION

Collier Area Transit (CAT) operates under the supervision of the Collier County Department of Alternative Transportation Modes (ATM) for the Collier County Public Services Division. CAT serves as the public transit provider for Collier County, serving the Naples, Marco Island, and Immokalee areas.

According to the Rule 14-73.001, *Florida Administrative Code, F.A.C.*, Transit Development Plans (TDPs) are required for grant program recipients pursuant to Section 341.052, *Florida Statutes (F.S.)*. A TDP shall be the provider's planning, development, and operational guidance document, based on a ten-year planning horizon covering the year in which funding is sought through the nine subsequent years. A TDP or an annual update shall be used in developing the Florida Department of Transportation (FDOT) Five-Year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. A TDP shall be adopted by a provider's governing body.

Rule 14-73.001, *F.A.C.*, sets forth the requirements for the TDP Annual Update, as stated verbatim below:

***14-73.001 Public Transit (4) Annual Update.*** Annual updates shall be in the form of a progress report on the ten-year implementation program, and shall include:

- a. Past year's accomplishments compared to the original implementation program;
- b. Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- c. Any revisions to the implementation program for the coming year;
- d. Revised implementation program for the tenth year;
- e. Added recommendations for the new tenth year of the updated plan;
- f. A revised financial plan; and
- g. A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

This report is an Annual Update for the Collier County TDP, meeting all the Rule 14-73.001, *F.A.C.*, requirements listed above.

## ORGANIZATION OF REPORT

This report is organized into seven major sections (including this introduction). The remainder of this section provides an overview of this Transit Development Plan Annual Update.

**Section 2: Fixed Route Service Improvements Implementation** provides a review of the past year's implementation actions and describes improvements made to the fixed route services and facilities since the last annual progress report. This section partially addresses Rule 14-73.001, *Florida Administrative Code (FAC)*, (4) (a) Past year's accomplishments compared to the original implementation program;

**Section 3: Revisions to Implementation Program** provides a review of the past year's accomplishments compared to the original implementation plan. It also provides an analysis of the discrepancies between the 2010 Major Transit Development Plan and its implementation in the past year and any revisions to the steps that will be taken to attain the original goals and objectives. This section addresses Rule 14-73.001, *F.A.C.*, (4)(a), past year's accomplishments compared to the original implementation program; and Rule 14-73.001, *F.A.C.*, (4)(c), any revisions to the implementation program for the coming year;

**Section 4: Status of Goals and Objectives** provides the status of the goals and objectives, including a revised list of projects or services needed to meet the goals and objectives, which include projects with funding that may not have been identified. This section addresses Rule 14-73.001, *F.A.C.* (4) (b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;

**Section 5: Tenth Year Transit Implementation** provides recommendations for the new tenth year of the updated plan with any revisions or additions to the goals, objectives, and implementations. This section addresses both Rule 14-73.001, *F.A.C.* (4) (d) Revised implementation program for the tenth year; and Rule 14-73.001, *F.A.C.* (4) (e) Added recommendations for the new tenth year of the updated plan;

**Section 6: Financial Plan** provides the revised financial plan of how the transit improvements will be funded, with stated cost and revenue assumptions. This section will include a cost and revenue summary. This section addresses both Rule 14-73.001, *F.A.C.* (4) (f) A revised financial plan; and Rule 14-73.001, *F.A.C.* (4) (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified; and,

**Section 7: Farebox Recovery Report** provides the implementation plan describing strategies for the next fiscal year. This section addresses the requirements of Section 341.071, *Florida Statutes*, regarding Farebox recovery impacts.

## SECTION 2

### FIXED ROUTE SERVICE IMPROVEMENTS IMPLEMENTATION

This section provides a review of the past fiscal year's implementation actions and describes improvements made to the fixed route services and facilities since the last annual progress report. As illustrated in Table 2-1, each route has seen an increase in ridership over the last fiscal year.

Table 2-1

Collier Area Transit (CAT) Ridership Summary FY 2009–FY 2013  
(depicted in Figure 2-1)

Collier Area Transit Ridership FY 09 - FY 13					
	2009	2010	2011	2012	2013
ROUTE 1	247,183	231,156	238,507	234,190	274,763
ROUTE 2	177,325	174,669	191,523	187,848	202,951
ROUTE 3	230,415	199,961	227,560	240,742	246,173
ROUTE 4	123,468	115,521	126,035	132,108	136,487
ROUTE 5	69,953	68,679	86,471	105,655	137,307
ROUTE 6	49,878	71,268	35,045	27,986	33,357
ROUTE 7	49,690	45,666	47,919	48,914	68,500
ROUTE 8	88,091	81,339	96,390	106,234	120,703
ROUTE 9	73,707	76,651	77,823	80,391	83,665
ROUTE 10	#N/A	#N/A	27,429	43,798	57,388

#### Route Changes and Improvements

The 2011-2020 TDP Major Update was adopted on July 27, 2010, amended on September 28, 2010 updated on July 26, 2011, June 26, 2012, and June 14, 2013. Collier County Board of County Commissioners have contracted with Keolis Transit America Inc., to provide fixed route and paratransit services for almost four years.

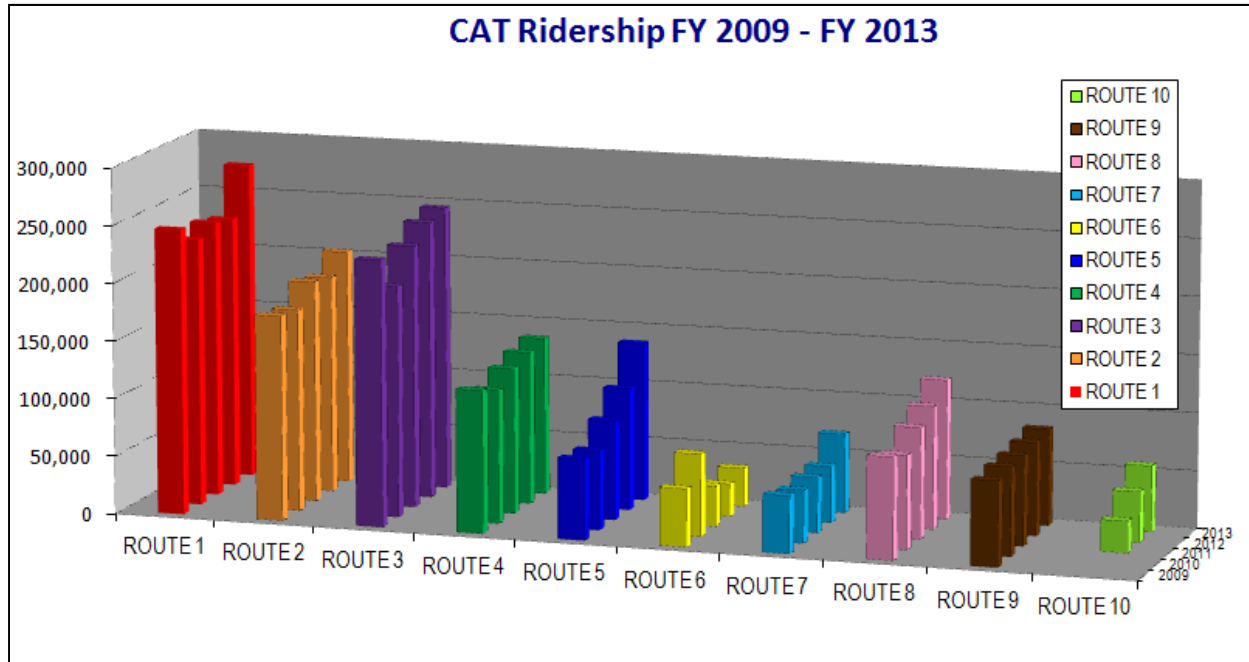
In January 2013, CAT implemented several route modifications to increase efficiency. The modifications included time changes to route 1C and route deviation to routes 4A and 5. The details of the modification are shown with each pertaining route below.

These route modifications did not involve a service reduction or increase; they were minor route adjustments that enhanced the system's efficiency. The additional service area covered as part of these route modifications was very well received by the public and very positive feedback has been received since their establishment. As a result of the route modifications, an increase in ridership occurred on each route.



Figure 2-1

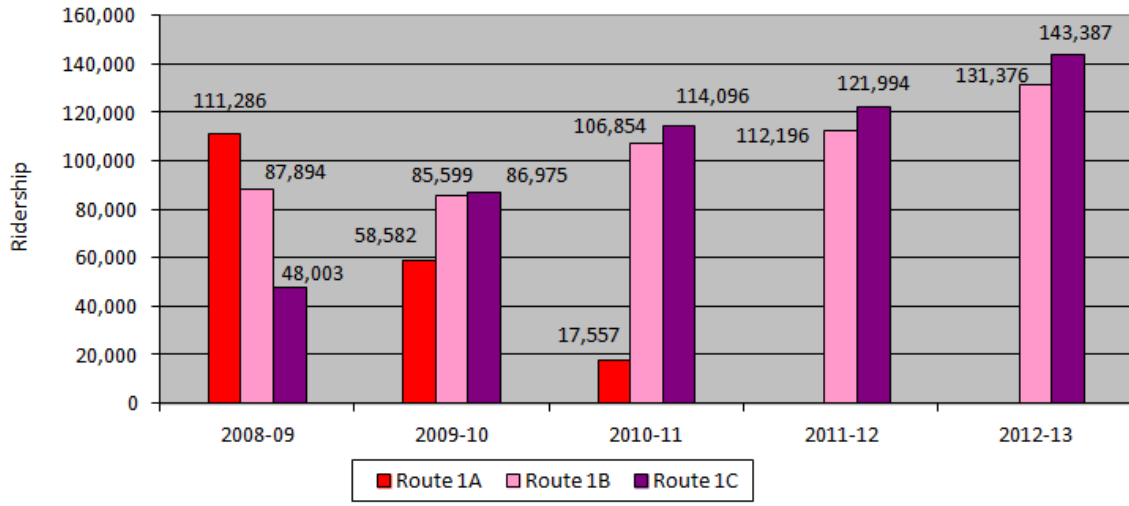
Collier Area Transit (CAT) Ridership Summary Chart, FY 2009-2013



**Red Route:** The Red Route (1B and 1C) currently has two buses serving the system. The Route 1B runs from the Collier County Government Center Transfer Station at the government complex along US 41 to Immokalee Road and then south back to the Transfer Station. Route 1C runs from the Collier County Government Center Transfer Station at the government complex along Airport Road to Immokalee Road and then south back to the Transfer Station via Airport Road. Routes 1B and 1C continue to provide fixed route service seven (7) days a week. Both of these routes connect on Immokalee Road with the new LinC route, operated by LeeTran in Lee County Florida. This implemented connection allows passengers from both counties to travel to and from Fort Myers and Naples utilizing the fixed route systems.

The 1B previously suffered from on time performance issues while meeting up with the LinC route. Through coordination with Keolis, a process was put into place to interline the 4A and the 1B. This process allowed the 4A (which had additional time at the end of the route) to convert to the 1B at the Government Center transfer point. The interlining provided sufficient time for the 1B to meet up with the LinC route at Creekside.

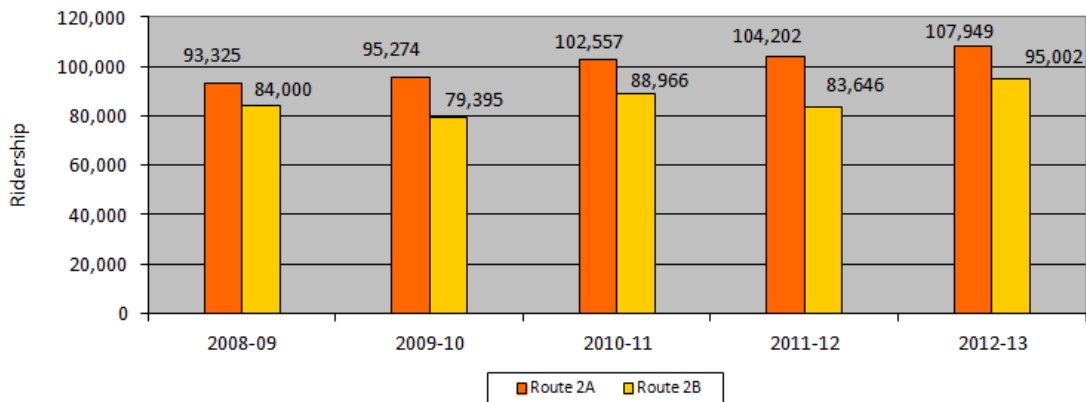
**Figure 2-2**  
**Ridership by Year for Routes 1A , 1B and 1C**



**Figure 2-2** shows ridership trends on Routes 1B and 1C. The red route is currently our highest performing route. This route has experienced an increase of 17.32% over last year. The route has demonstrated steady ridership consistent with a maturing fixed route service.

**Orange Route:** The Orange Route (2A and 2B) currently has two buses serving the south/east Naples area. No changes were made over the last fiscal year. The route has demonstrated steady ridership consistent with a maturing fixed route service.

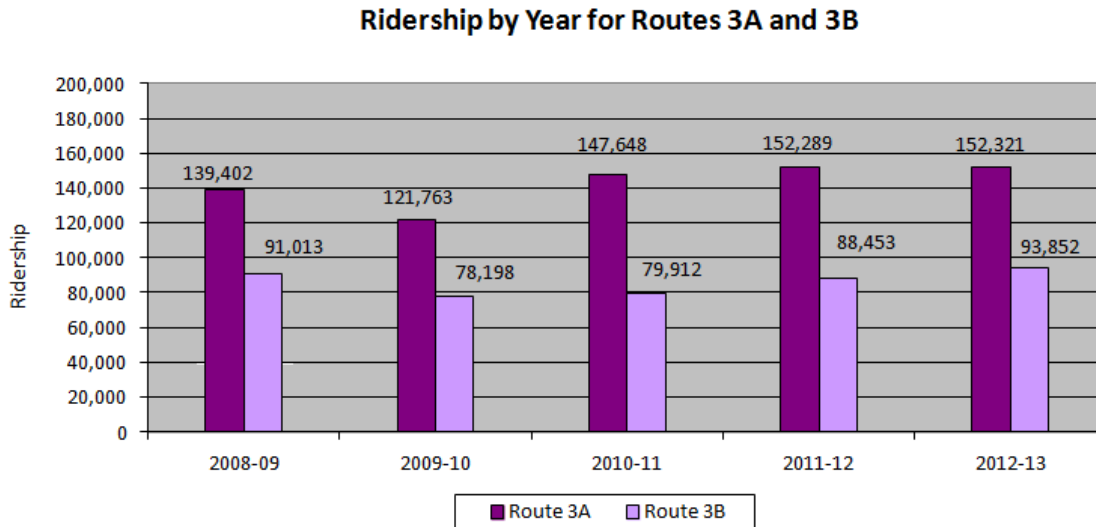
**Figure 2-3**  
**Ridership by Year for Routes 2A and 2B**



**Figure 2-3** shows ridership trends on Routes 2A and 2B. This route has experienced an 8.4% increase in ridership over the last year. The ridership has remained consistent over the past five years. The route is performing well.

**Purple Route:** The Purple Route (3A and 3B) currently has two buses serving the Golden Gate City area. No changes were made over the last fiscal year. The route has demonstrated steady ridership consistent with a maturing fixed route service.

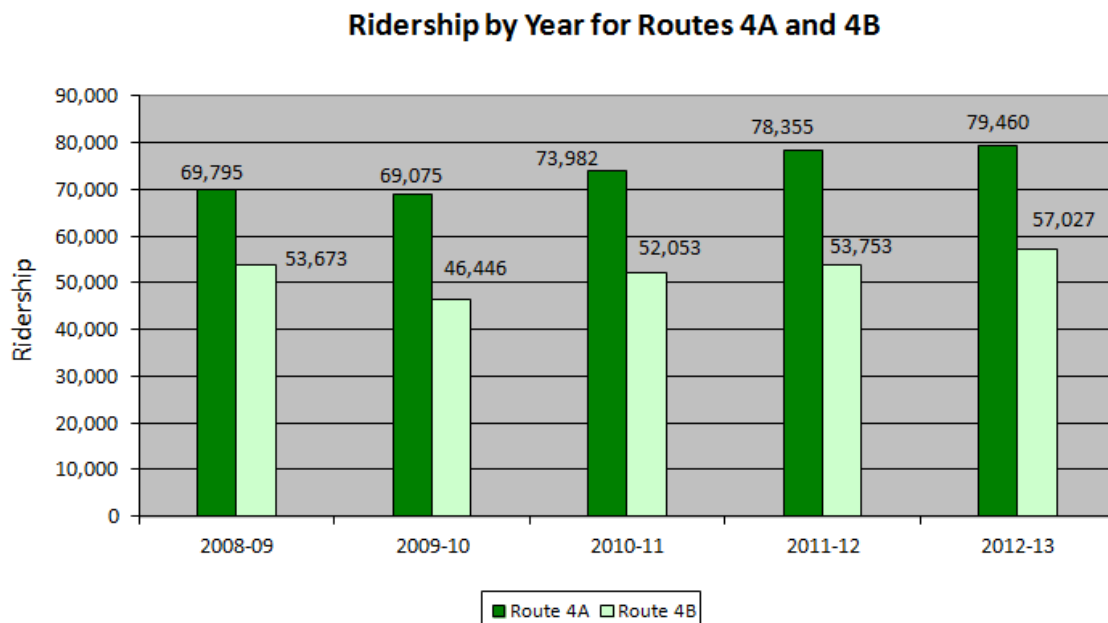
**Figure 2-4**



**Figure 2-4** shows ridership trends on Routes 3A and 3B. This route has experienced an increase of 2.26% over last year. This is CAT’s second highest performing route.

**Green Route:** The Green Route (4A and 4B) currently has two buses serving the east Naples area. The last two trips on this route were deviated through Naples Manor on Mondays through Saturdays to provide service to Lely High School. This route has demonstrated steady ridership consistent with a maturing fixed route service.

**Figure 2-5**

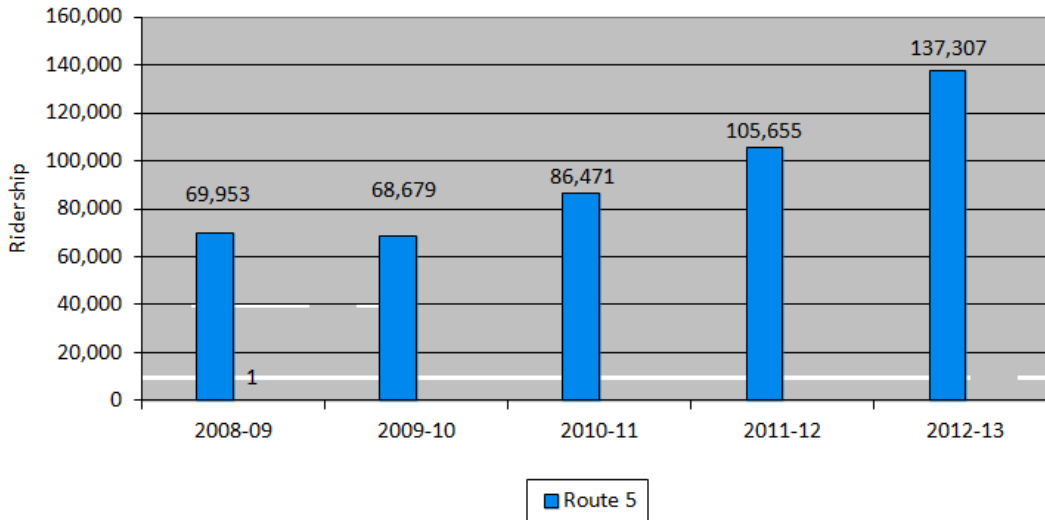


**Figure 2-5** shows ridership trends on Route 4A and 4B. This route has experienced an increase of 3.31% over last year.

**Blue Route:** The Blue Route (5) currently serves the Immokalee/Naples area. In order to improve schedule adherence, the route was deviated to eliminate the stop at the CAT Operations Transfer Center on Radio Road.

**Figure 2-6**

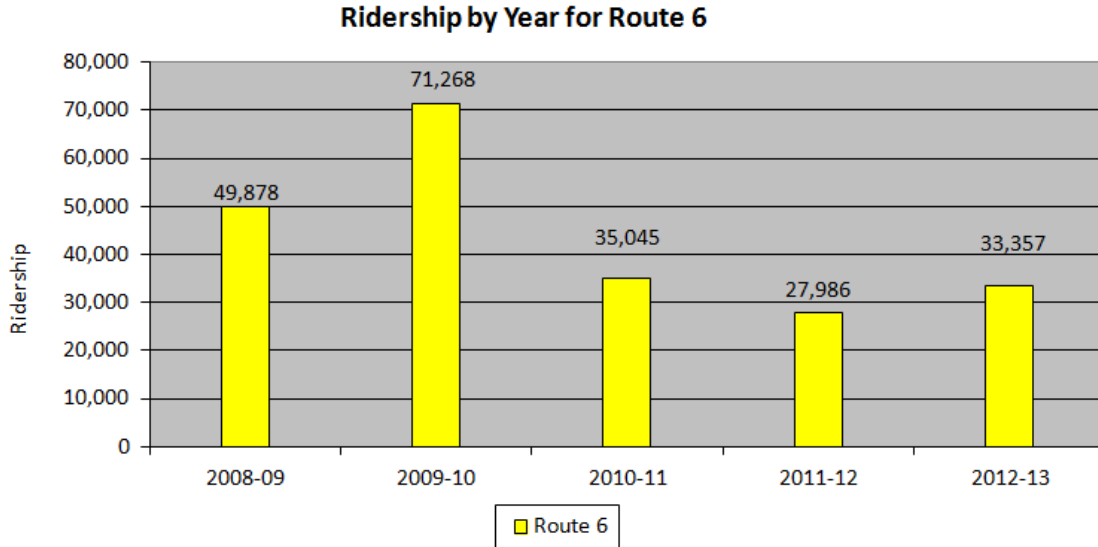
**Ridership by Year for Route 5**



**Figure 2-6** depicts the ridership trend for Route 5. This route has experienced a substantial ridership increase of 29.96%. This route has demonstrated steady ridership consistent with a maturing fixed route service.

**Yellow Route:** The Yellow Route 6 serves the Pine Ridge Road area. No changes were made to this route over the last fiscal year. This is the lowest performing route and will be evaluated over the next fiscal year to identify possible route modifications that may increase ridership.

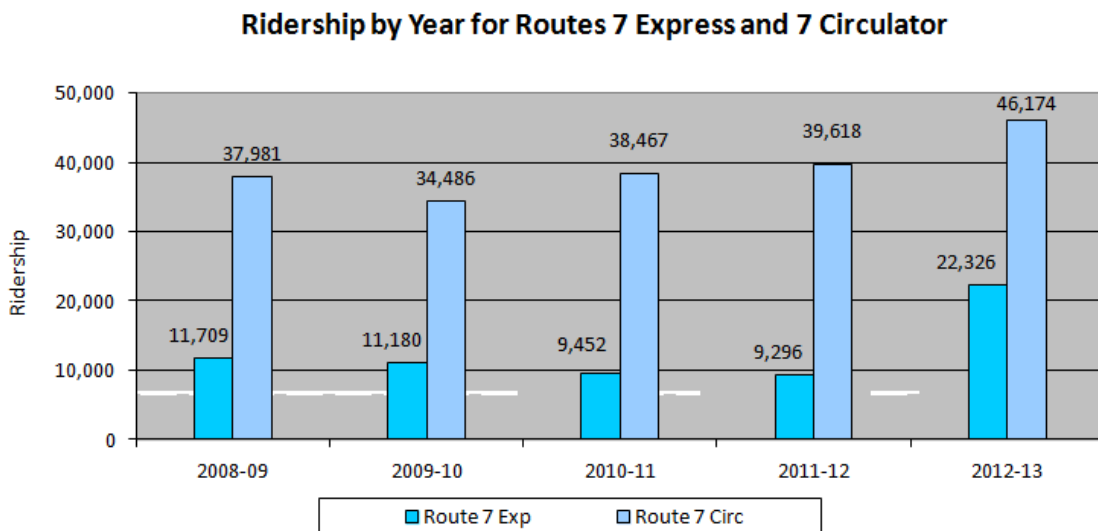
Figure 2-7



**Figure 2-7** shows ridership data by year for Route 6. This route has experienced a 19.19% increase in ridership over the last fiscal year. Staff will continue to monitor the ridership and performance to determine if additional modifications are warranted.

**Light Blue Route:** The Light Blue Route (7M Exp and 7M Circ) serves the Immokalee area in the early morning and late afternoon and converts to the Marco Island circulator during the day. No changes were made to this route over the last fiscal year. This route has demonstrated steady ridership consistent with a maturing fixed route service.

Figure 2-8

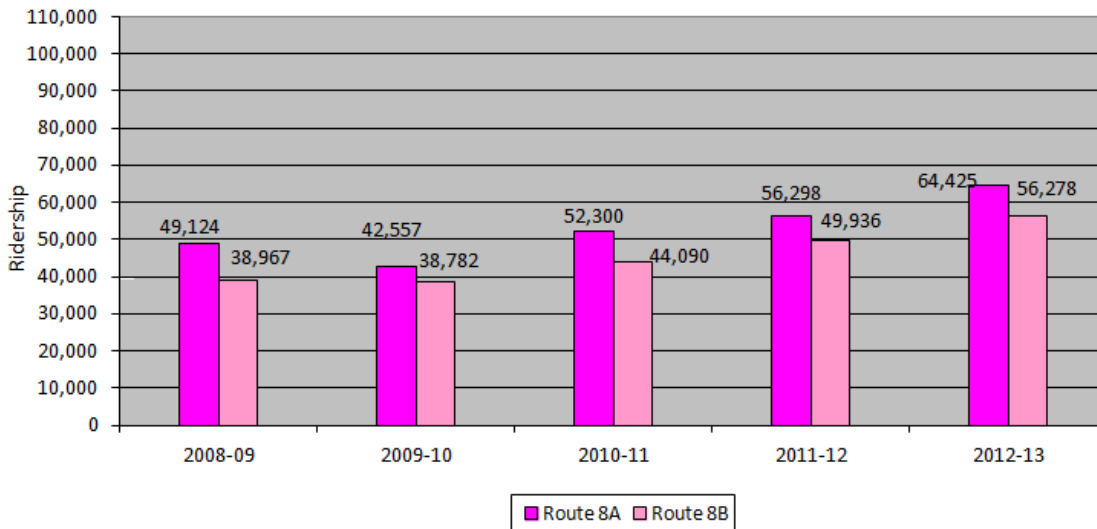


**Figure 2-8** depicts the ridership trend for Route 7. This route has experienced a 40.04% ridership increase from last year.

**Pink Route:** The Pink Route (8A and 8B) currently has two buses that serve the Immokalee area.

**Figure 2-9**

**Ridership by Year for Routes 8A and 8B**

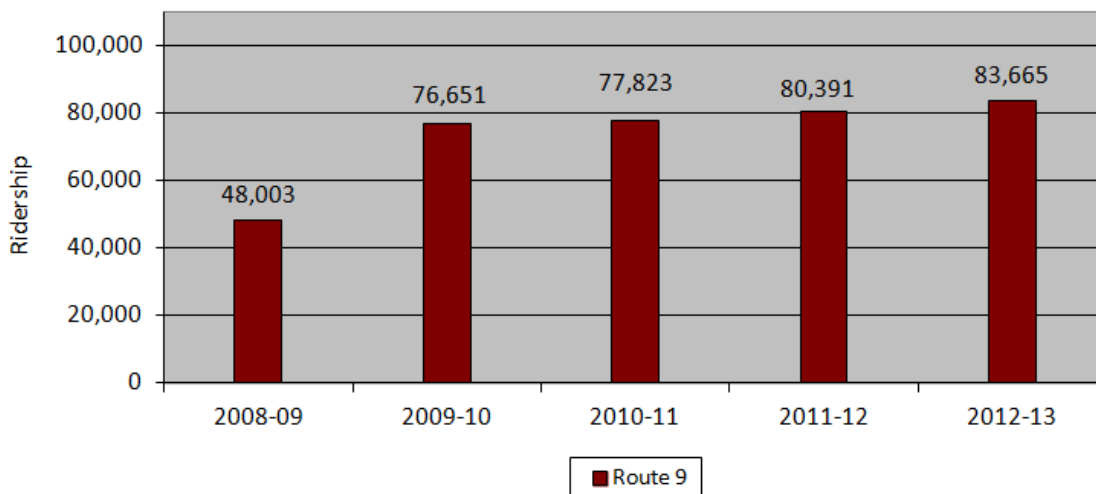


**Figure 2-9** depicts the ridership trend for Route 8. This route has experienced a significant 13.62% increase in ridership from last year and continues to demonstrate steady ridership growth consistent with a maturing fixed route service.

**Brown Route:** The Brown Route (9) serves the south Naples/Charlee Estates area. No changes were made to this route over the last fiscal year. This route has demonstrated steady ridership consistent with a maturing fixed route service.

**Figure 2-10**

**Ridership by Year for Route 9**

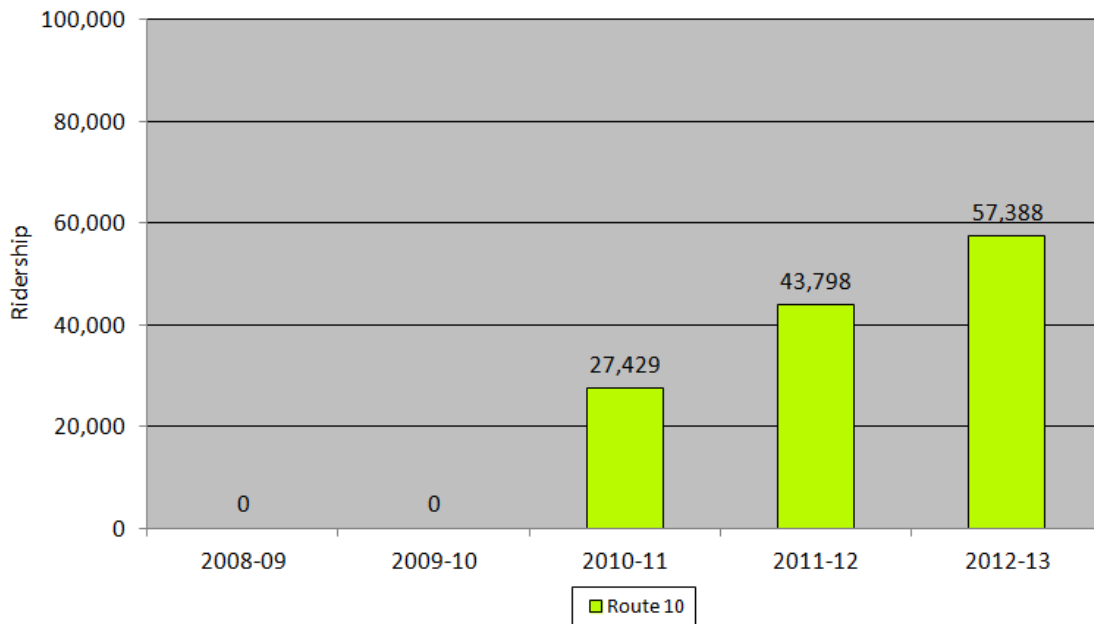


**Figure 2-10** depicts the ridership trend for Route 9 and illustrates a 4.07% increase in ridership since last year. This route provides connection to route 7 and route 4 at the Super Wal-Mart on CR 951. This route has been closely monitored since 2010 to determine if ridership was affected by the closure of the Marketplace. It appears that ridership has stabilized during the last two years and has experienced a slight increase in 2013.

**Lime Green Route:** The Lime Green Route (10) serves the Golden Gate Parkway and Goodlette-Frank Road corridors.

**Figure 2-11**

**Ridership by Year for Route 10**



**Figure 2-11** shows ridership data in 2011 for the first year the route was active. In FY 2011-2012 the route experienced a 31.03% increase. A new route takes approximately three years to mature. This route will be monitored moving forward to keep track of ridership demand.

## Fare Changes

Resolution 2013-28 was adopted by the Board of County Commissioners on February 12, 2013, which modified the fixed route fee schedule. The Board of County Commissioners approved fares are shown in **Table 2-2**.

**Table 2-2**

### CAT Fares as of February 2013

Service Category	Fare
Full Fare	\$1.50
Reduced Fare	\$0.75
Children 5 years of age and younger	FREE
Full Fare	\$1.50
Reduced Fare *	\$0.75
Transfers	\$0.75
Day Passes – Full Fare	\$4.00
Day Passes – Reduced Fare*	\$2.00
Weekly Pass – Full Fare	\$15.00
Weekly Pass – Reduced Fare*	\$7.50
Monthly Pass – Full Fare	\$35.00
Monthly Pass – Reduced Fare*	\$17.50
Marco Express – Full Fare	\$2.50
Marco Express Reduced Fare *	\$1.25
Marco Express Monthly Pass – Full Fare	\$70.00
Marco Express Monthly Pass – Reduced Fare *	\$35.00
*Reduced fares are for members of Medicare, Disabled Community, those 65 years and older, and children 17 and under. ID required. Reduced fares also apply to the subcontracted transportation provider with the Florida Commission for the Transportation Disadvantaged that provides transportation services under the non-emergency transportation Medicaid contract for Collier County.	

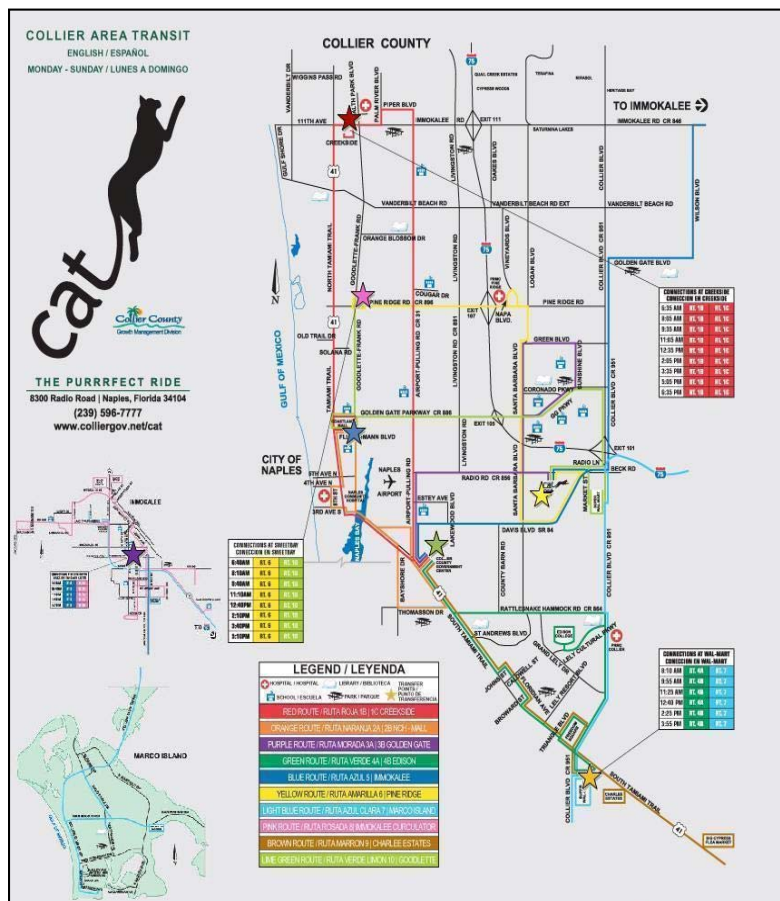


# Capital Equipment and Facility Changes and Improvements

There are currently two (2) passenger transfer stations and six (6) passenger transfer points provided on the CAT system as shown on **Figure 2-12**. Six transfer stops are located throughout the Naples area. The two transfer stations are located at the Collier County Government Center and the CAT Radio Road Operations facility. Other transfer point locations include: Walmart Plaza; Magnolia Square Plaza; Coastland Center; Creekside (Immokalee Road); and the Health Department in Immokalee.

CAT's principal passenger transfer station is located on the Collier County Government Center Campus. Grants were awarded for the design and construction of a permanent multimodal passenger transfer station at the Government Center which was completed in 2013 and for design and construction of a secondary transfer station at the Radio Road Operations Facility.

**Figure 2-12**  
**CAT Passenger Transfer Facility Locations, March 2012**



## Collier Area Transit Intermodal Transfer Facility

Collier County was awarded two grants to design and build a permanent multimodal passenger transfer facility at the Collier County Government Center. The Florida Department of Transportation (FDOT) partnered with Collier County by providing an Intermodal Hub Capacity Grant in the amount of \$1.3 million and a Transportation Regional Incentive Program (TRIP) grant in the amount of \$1.4 million.

Construction of the new facility began in spring 2012 and was completed in 2013. The transfer center serves as a catalyst for intermodal synergies between pedestrians, bicyclists, “kiss and-ride” passengers and patrons leaving their vehicles in the parking garage to use the system. The facility includes a busway with turn-around, six saw-tooth configured bus berths, passenger platform with benches and trash receptacles, restrooms, air conditioned passenger lobby and customer service area.

**Figure 2-13**  
**Intermodal Transfer Station**



## Collier Area Transit Operations and Administration Facility (CAT Ops)

Collier County purchased a ten acre site at 8300 Radio Road, Naples, Florida in 2007. The property is located on the south side of Radio Road, a short distance west of the Radio Road/ Davis Boulevard intersection. When this property was purchased, Collier County intended to use the site for all CAT operations including a passenger transfer station. However, due to zoning restrictions, only the CAT Operations and Administration uses were approved and implemented when the facility opened.

Collier County was granted a conditional use to allow the facility to serve as a secondary transfer center in March 2010. Minor improvements were completed in January 2011 (portable restrooms, signage and striping, and construction of steps) with local funding so that transfer activities could take place at the facility, but many more upgrades are still necessary to allow the facility to serve as a true transit transfer site. Since January 2, 2011, CAT Routes 3, 5, 6, and 10 connect at the Radio Road site.

In July 2011, a permanent generator was installed at the Radio Road facility to allow operations to be maintained in the event of a power outage. CAT was awarded FTA funding for design and construction of further improvements to the existing facility. Design began in 2011 and was completed in 2013. The proposed project will include the addition of a permanent transfer station, construction of a fueling island and bus wash facility, construction of ADA compliant restrooms, and other necessary improvements to enhance existing operations, safety, and security. Additionally, the project includes elements that will upgrade the building and site to current ADA standards. Construction will be phased in over several years due to the limited funding available.

Figure 2-14

### Future Improvements at Administration/Operations Facility



## Customer Marketing

### Events Participation during winter 2012 and Spring 2013

**Annual Collier County Senior Expo:** This event is held at the Golden Gate Community Center in February of every year to educate seniors of Collier County about fitness programs, safety, public transportation, gardening, pet adoptions and various other services available to them.

**Mobility Manager:** The American Recovery and Reinvestment Act provided funding for a Mobility Manager position. This position was and will be working with the community on different outreach programs to provide information and education the public on how to access and utilize public transportation.

**Try it Transit Day:** This event is an element of the Collier Area Transit community outreach program and it was held on April 2013. In order to increase public awareness CAT provides incentives to citizens of Collier County encouraging transit usage. The target groups are choice riders who normally commute alone by automobile, and bicyclists who do not currently utilize CAT as part of their transportation mode. The ultimate goal is to reduce the number of vehicles on the roadways, reducing traffic congestion and lowering green house gas emissions by utilizing transit.

**Grand Opening of Intermodal Transfer Station:** On September 5, 2013, Collier County hosted the Grand Opening ceremony for the Intermodal Transfer Station. Representatives from the State and local Agencies were there to celebrate the opening of the facility which is the first facility of its kind in Collier County.

## SECTION 3

# REVISIONS TO THE IMPLEMENTATION PLAN

This section provides a comparison of accomplishments in FY 2013 to the Implementation Plan as part of the 2010 Major Transit Development Plan (TDP). This section also provides an analysis of all discrepancies between the 2010 Major TDP, the implementation in the past year (FY 2013), and any revisions to the steps that will be taken to attain the original goals and objectives in future years.

### **Accomplishments in the Past Year:**

**Completed Intelligent Transportation System (ITS) project** - In November of 2012 all of CAT's fixed route buses were outfitted with electronic fareboxes. Smart Card technology was introduced to our riders which replaced the paper media with credit card type reloadable weekly and monthly bus passes on the buses. For transfers and daily passes the farebox prints out a bar-coded card at the time of purchase. Adaptation to the smart technology by CAT's riders and drivers has been very well.

The farebox installation was the final phase of the ITS project which included passenger counters, automated vehicle locators, automated annunciation system, live bus route information, manifest information, navigation system for paratransit drivers, all with the objective of increasing efficiencies, productivity and safety.

**Regional Route Bus Purchase** - In December of 2012 Collier County received the new 35 foot Gillig bus that was leased to Lee County as a contribution for the LinC Regional Bus route. This bus was purchased with Congestion Management System grant funds flexed into a Federal Transit Administration Section 5307 grant. The Route has surpassed ridership projection during its first year of service.

**Bus Shelter Construction** - Six Courthouse Style bus shelters were installed within Collier County.

**Completed construction of New Intermodal Transfer Station** - On July 7, 2013, the Collier County Intermodal Transfer Station was opened to the public. This project was completed on schedule and under budget.

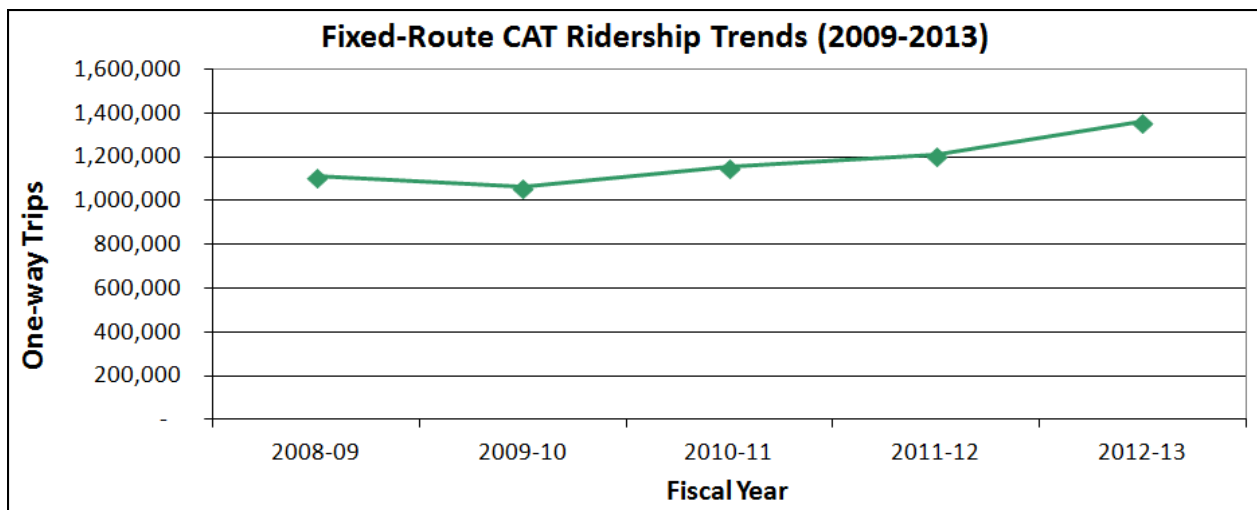
**Established a Public Transit Ad Hoc Advisory Committee** - On February 26, 2013 the Board of County Commissioners created the first Public Transit Advisory Committee to serve as advisors for improvements to the Transit System.

**Completed First Comprehensive Operational Analysis (COA)** - On February 8, 2013 Collier Area Transit staff in conjunction with consultants, completed its first Comprehensive Operational Analysis (COA) to evaluate existing fixed-route services and identify short term

(five-year) recommendations for maximizing route efficiencies and service in Collier County and the surrounding areas.

**Improved Ridership** - CAT ridership increased by 12.7% over last year as illustrated in Figure 3-1. This is a significant accomplishment because it is the highest ridership since CAT's inception.

**Figure 3-1: Fixed Route CAT Ridership Trends (2009-2013)**



## Accomplishments in FY 2013 Compared to Implementation Plan in 2010 Major TDP

The following table shows an analysis of the accomplishments in the last year, as compared to the Implementation Plan in the 2010 Major TDP. The following table, "Improvements Initiated in 2012/13", addresses only the recommended coordination requirements and key implementation strategies listed in the 2010 Major TDP.

**Table 3-1  
Initiated in 2012/2013**

Recommendation/Description	Implemented (Yes/No/Partial)	Assessment
CAT will work closely to ensure that the TDP is implemented. Meetings will be held on a quarterly basis to review the progress made toward implementing the plan.	Yes – ongoing	The Major TDP was adopted in September 2010. Since that time, ATM assisted the MPO with development of the multi-modal element of the 2035 Long Range Transportation Plan. During this activity, the TDP was closely evaluated for consistency and development of the needs plan and cost feasible plan. Staff will continue to review the TDP on a quarterly basis.
CAT will encourage Collier County, the City of Naples, and the City of Marco Island to update their respective Comprehensive Plans to ensure consistency with the public transportation services provided within their planning areas, as well as the recommendations of the TDP in general.	Partial	CAT has coordinated with Collier County to ensure consistency between the Comprehensive Plan and public transportation service.
CAT will continue to meet with neighboring communities to identify opportunities and innovative transportation approaches.	Yes - Ongoing	CAT continually meets with community centered organizations, civic organizations, and stakeholder agencies to inform them about the transit system and available transit options.
Take Ownership – CAT must continue to take ownership of the plan to ensure its implementation in an efficient manner. This action requires a commitment to review and reference the plan on a regular basis to ensure that efforts are undertaken as appropriate.	Yes - Ongoing	Staff reviews and references the TDP on a regular basis to ensure that all planning efforts are consistent. Staff will continue to review the TDP on a regular basis.

Recommendation/Description	Implemented (Yes/No/Partial)	Assessment
<p>Hold Quarterly Meetings – As indicated in the discussion on monitoring performance, it is critical that CAT staff continue to hold regular meetings to review the progress made toward the implementation of the TDP.</p>	<p>Yes – Ongoing</p>	<p>The Major TDP was adopted in September 2010. Since that time, ATM has implemented route modifications and completed a Comprehensive Operational Analysis. During each of these activities, the TDP was closely evaluated for consistency and development of any plans. Staff will continue to review the TDP on a quarterly basis.</p>
<p>Enhance Marketing and Public Awareness – Despite limited resources, CAT must seek new opportunities for public outreach. Additional resources need to be devoted to marketing to expand the countywide level of awareness regarding public transportation.</p>	<p>Yes –Ongoing</p>	<p>CAT continues to install schedule holders with route and time information at bus stops. In addition, a live bus feed can be viewed from the website to allow passengers to know where the bus is at all times.</p> <p>CAT will pursue out of the box marketing strategies that include I-phone and Android Application development to target the broad Collier County community. CAT will continues to explore new marketing ideas for to build awareness and a positive image for CAT.</p>
<p>Maintain Quality of Service – As part of the TDP update, CAT conducted an on-board survey in which respondents were asked to rate the system on several ridership satisfaction criteria, including service frequency, reliability, driver courtesy, and bus stop safety. The scores reflected overall satisfaction with the quality of transit services being provided. It is important that on-board surveys be conducted periodically as part of service assessment and implementation. Since word-of-mouth is perhaps the most effective form of marketing, the quality of service must be maintained and improved to keep existing users satisfied and to ultimately attract new users over time.</p>	<p>Ongoing</p>	<p>As part of the COA CAT conducted on-board surveys in 2012.</p>



Description/Recommendation	Implemented (Yes/No/Partial)	Assessment
<p>Expand Strategically – As funding becomes available, CAT’s focus is to expand the fixed-route bus service to include east-west service and meet the needs of commuter populations. Existing routes are serving the transit dependent populations. Serving these markets is the first priority, while expanding to new areas and implementing new bus routes is important, but secondary over the next 10 years.</p>	<p>Partial</p>	<p>December of 2012 CAT received and contributed to the Lee-Collier connection with a 35 foot bus in order to assist public transit expand the service area. CAT also received a 35 foot bus for the modified former Route 1A into Route 10 to establish east-west services along Golden Gate Parkway.</p>
<p>Regional Coordination – It is critical that CAT staff coordinate with Lee County and other regional partners as part of the implementation of transit services that provide connections within Collier County and throughout the region.</p>	<p>Yes - Ongoing</p>	<p>Collier County provided a bus for the LinC route (provided by CMS funding). CAT continues to meet with LeeTran personnel on a quarterly basis to ensure continued coordination between the jurisdictions.</p>

## **SECTION 4**

# **STATUS OF GOALS AND OBJECTIVES**

The 2010 Transit Development Plan (TDP) developed for Collier County established seven goals to guide future efforts over the ten-year planning period. These goals and objectives reflect the strategic focus of the TDP and are purposely designed to address the broad concepts of transit system operation that were identified during the goal updating process. As a result, the objectives vary in their level of specificity. It is envisioned that these goals will provide the framework from which CAT will continue to grow and develop. Each of the seven goals have measured objectives and initiatives to chart progress as well as action items that are to be taken in order to achieve the objectives. The goals and objectives are consistent with the Metropolitan Planning Organization (MPO) Long Range Transportation Plan (LRTP) and the portion of the Transportation Element of the Collier County Growth Management Plan.

The Collier County Transportation Development Plan identifies means by which local government units and private-business enterprises may plan, develop, and implement a flexible, safe, efficient, visually-appealing, environmentally sound, and cost-effective public transportation system that provides for the mobility of residents and visitors, while being coordinated with local land use planning and economic development goals.

The following tables examine all objectives in Goals 1 through 7 for implementation measures taken through September 2013.

**Table 4-1  
Status of Goal 1**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 1: Operate a cost effective and sustainable public transportation system that safely and efficiently meets the needs of Collier County's residents and visitors</b>			
<b>Objective 1.1</b>		<b>Improve efficiency, quality, and level of service to adequately serve residents and visitors while increasing the economic vitality of transit in the county.</b>	
Initiative 1.1.1	Establish east/west corridor service, as funding allows, by 2019 to provide alternative access to jobs, education, and recreation.	Partial	Route 10 was created utilizing existing revenue hours to provide service along Golden Gate Parkway. On February 8, 2013 a Comprehensive Operational Analysis (COA) was adopted by the MPO that evaluates existing fixed-route services and identifies practical recommendations maximizing route efficiencies and service in Collier County. In June 2013, staff applied for a Service Development Grant from the Florida Department of Transportation which would provide service on Immokalee Road from Collier Boulevard to Creekside Commerce Park.
Initiative 1.1.2	Improve the frequency of peak weekday service to 45 minutes or better on all existing CAT routes, as funding allows, by 2019.	No	Due to decreased revenues, increased frequency is not scheduled for full implementation in the 2035 Long Range Transportation Plan until 2026-2030. ATM staff will continue to seek additional funding.
Initiative 1.1.3	Evaluate the feasibility of premium transit services, such as BRT by 2013.	No	Due to decreased revenues, this project was not included in the Transit Cost Feasible plan of the 2035 Long Range Transportation Plan.
Initiative 1.1.4	By 2013, evaluate routes to determine inefficiencies and minimize the cost of service while improving the performance of the system.	Ongoing	On February 8, 2013 a Comprehensive Operational Analysis (COA) was adopted by the MPO that evaluates existing fixed-route services and identifies practical recommendations maximizing route efficiencies and service in Collier County. ATM staff continues to review existing routes to find ways to improve performance of the system.  In addition to route evaluation, Collier County is pursuing a Cost Benefit Analysis to identify the most cost effective/efficient avenue for running transit (Public vs. Private).
Initiative 1.1.5	Review the existing transfer policy and consider the potential for implementing same direction street transfers within a specific amount of time by 2012.	Yes	Effective January 2, 2011, CAT's transfer policy was revised to include same direction transfers.

**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
<b>Objective 1.2</b>		<b>Improve and maintain the existing transit infrastructure with Collier County.</b>	
Initiative 1.2.1	Continue to pursue funding for improvements to existing bus stops.	Ongoing	Collier County pursues funding for improvements to bus stops on an ongoing basis. In FY 2013, CAT painted and repaired 14 old shelters, installed 6 new shelters and 3 benches with FTA 5307 grant.
Initiative 1.2.2	Develop a Passengers Amenities Program by 2012.	No	Due to current budget restrictions, this item has been postponed until funding becomes available.
Initiative 1.2.3	Develop a Bus Stop Inventory and Improvement Plan by 2012.	Completed	Collier County continues to increase the use of the CarteGraph Asset Management System to capture maintenance and development of all Bus Stop Inventory. Staff has created a five year shelter program to identify future improvements.
Initiative 1.2.4	Install a minimum of five covered, ADA compliant, accessible bus stop shelters per year.	Yes	Collier County installed 6 shelters in FY 2013.
Initiative 1.2.5	Preserve the existing transit infrastructure throughout the CAT service area.	Ongoing	Collier County awarded a bid in 2012 to paint and repair 14 bus shelters that are in critical condition. In addition, the transit vendor (Keolis) is required to pressure wash each shelter on an annual basis, which should increase their longevity.
Initiative 1.2.6	Conduct an ADA bus stop assessment by 2012.	In Progress	In May 2013, the MPO issued a notice to proceed for an ADA bus stop assessment. The assessment should be completed by November 2014.
Initiative 1.2.7	Based on the results of the ADA bus stop assessment, improve existing bus stops to meet ADA requirements.	In Progress	The ADA bus stop assessment has not been completed; however as bus shelters are installed and road projects are completed, each bus stop is updated to meet ADA requirements.

**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 1.2.8	By 2011, reevaluate existing shelter design to ensure that new shelters provide passengers with adequate protection from inclement weather and bicycle storage opportunities.	In progress	Collier County is currently reevaluating the design and has surveyed riders, surveyed other transit agencies and researched the different materials available for the side panels to determine the importance and suitability of shelter features (larger roof, side panels, amenities, etc.). Final design is expected to be completed in 2014.
Initiative 1.2.9	Review the impact of shelter installation on the local economy by evaluating vendors used for such products, and including shelter design and installation during roadway construction projects.	Ongoing	Collier County reviews and comments on roadway construction projects to include necessary transit improvements, including shelters or an accessible pad.
<b>Objective 1.3</b>		<b>Serve all current and future transit users with a focus on providing job access and allowing for a greener alternative to the private automobile.</b>	
Initiative 1.3.1	Expand and improve transportation service within areas with the highest transit orientation index, as identified in the TDP Major Update, by 2019.	Ongoing	Collier County continues to explore funding opportunities for expansion, but it should be noted that due to decreased revenues, no expanded service is shown in this TDP.
Initiative 1.3.2	Provide efficient transit access to major employment centers, development corridors, and other significant activity centers, as funding allows.	Ongoing	Collier County continues to explore ways to expand service within existing funding limitations. A Comprehensive Operational Analysis (COA) was recently completed to evaluate existing fixed-route services and to identify practical recommendations maximizing route efficiencies and service in Collier County.

**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 1.3.3	Expand transit services to areas with high employment and dwelling unit densities, including the Estates and other areas located in the eastern portion of the county, by 2019.	Ongoing	Collier County will continue to explore funding opportunities for expansion, but it should be noted that due to decreased revenues, no expanded service is shown in the 2035 LRTP until 2026-2030. In June 2013, staff applied for a Service Development Grant from the Florida Department of Transportation which would provide service on Immokalee Road from Collier Boulevard to Creekside Commerce Park.
Initiative 1.3.4	Increase transit ridership by one percent each year.	Yes/Ongoing	The total ridership has experienced an outstanding 12.7% increase over the last fiscal year. Staff will continue to monitor ridership levels and strive to increase overall ridership by one percent each year.
<b>Objective 1.4</b>	<b>Create an interconnected transit network using multimodal transportation elements.</b>		
Initiative 1.4.1	Construct park-and-ride lots at priority areas as identified within the TDP Major Update.	No	Collier County worked with Commuter Services to identify county owned properties that will allow the use of some parking spaces as park-and-rides (i.e. County Libraries). Additional park and ride facilities were not included in the cost feasible portion of the 2035 Long Range Transportation Plan; however, staff continues to pursue additional grant funding for implementation.
Initiative 1.4.2	Create connections with interregional public transportation services and plan for connections with future transit corridors.	Ongoing	December of 2012 Collier County contributed a new 35 foot bus for the "LinC" that connects Lee and Collier Counties at the bus stop on Immokalee Rd and Creekside Trail.
Initiative 1.4.3	Encourage local governments to provide accessible sidewalks, bus stops, and other bus stop improvements.	Ongoing	Collier County staff currently attends the MPO's Pathways Advisory Committee (PAC) and Congestion Management System/Intelligent Transportation System Stakeholders (CMS/ITS) committee meetings and encourages accessible sidewalks and bus stop improvements be added as part of every project.
Initiative 1.4.4	Coordinate public transportation connections with existing and planned pedestrian and bicycle pathways.	Ongoing	Collier County staff currently attends the MPO's Pathways Advisory Committee (PAC) and Congestion Management System/Intelligent Transportation System Stakeholders (CMS/ITS) committee meetings and encourages accessible sidewalks and bus stop improvements be added as part of every project. In addition, staff reviews sidewalk construction projects for bus stops improvements needed within the project limits.

**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 1.4.5	Install a minimum of two bike racks each year at bus stops.	Ongoing	A dual bike rack is included with each bus shelter. In FY 2013, 5 bike racks were installed (one with each shelter).
Initiative 1.4.6	By 2014, complete construction of the CAT Radio Road Transfer Facility to promote multimodal and transportation connections.	Ongoing	Design is completed. Construction is expected to be a phased approach to begin in FY14.
<b>Objective 1.5</b>	<b>Coordinate transportation services to provide cross county connections to Lee County as appropriate based on the regional transportation and economic benefits that can be derived.</b>		
Initiative 1.5.1	Evaluate how regional services can add economic value to Collier County by increasing job access and creating alternative routes to access goods and services.	Ongoing	An evaluation will be completed on the 2015 Major TDP update and on the 2035 LRTP.
Initiative 1.5.2	Continue quarterly coordination meetings between CAT staff and LeeTran staff for the provision of cross-county transportation service.	Ongoing	CAT and LeeTran continue to have quarterly meetings to discuss issues and cross-county transportation service.
Initiative 1.5.3	Coordinate with LeeTran to identify funding sources for the expansion of cross county public transportation services.	Ongoing	CAT and LeeTran continue to have quarterly meetings to discuss issues and cross-county transportation service. Funding for the expansion of service is addressed at the quarterly meetings.

**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 1.5.4	Expand transportation services to Lee County with connections to LeeTran along US 41 and Immokalee Road.	Yes	October 6, 2011 Lee-Tran launched the “LinC” that connects Lee and Collier at the bus stops along Immokalee Rd.
<b>Objective 1.6</b>		<b>Enhance the availability of transit services for tourists and seasonal residents.</b>	
Initiative 1.6.1	Designate a CAT representative to attend Collier County Tourist Development Council (TDC) meetings.	No	CAT staff met with representatives with the TDC to initiate coordination. Currently the TDC meetings are in conflict with other meetings attended by CAT staff.
Initiative 1.6.2	Coordinate with the TDC to explore the potential for using tourist development tax revenue to expand and improve transit service for Collier County's tourists and visitors.	No	CAT staff met with representatives with the TDC to initiate coordination. Staff will have to develop a plan for service to the tourist sector and continue coordination with TDC representatives.
Initiative 1.6.3	Coordinate with the TDC to market CAT services.	No	CAT has been working with the Collier County Public Services Division to collaborate its marketing efforts. Ensuring that all advertising for CAT will be done in the most effective and efficient methods. CAT will include coordination with the TDC to market CAT services.
<b>Objective 1.7</b>		<b>Enhance access and availability of transit information and schedules.</b>	
Initiative 1.7.1	Provide route maps at major transfer points.	Completed	CAT provides route maps at the Government Center Transfer Station and the Radio Road Operations Center Transfer Station. In addition, schedule holders and route maps have been installed at each shelter (including shelters at transfer points).



**Table 4-1  
Status of Goal 1 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 1.7.2	Add numbers to bus stops to assist passengers and CAT representatives in determining bus stop locations and providing accurate information.	No	Due to financial constraints, this was not completed in this fiscal year. This initiative will be considered as funding becomes available and as part of Phase II of the ITS.
Initiative 1.7.3	Conduct a Travel Training Day with CAT representatives riding the buses to share information with passengers and teach non-users how to use the transit system.	Ongoing	Collier County has hired a Mobility Manager and part of this position's duties is to prepare and conduct travel training. This activity was implemented in 2012.
Initiative 1.7.4	Develop outreach activities to teach children how to use public transportation.	Ongoing	CAT conducts outreach activities to educate children whenever possible.

**Table 4-2  
Status of Goal 2**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 2: Reduce energy demand, implement green initiatives and sustainable processes, and protect Collier County's natural environment.</b>			
<b>Objective 2.1</b>		<b>Implement innovative programs to reduce vehicle miles traveled within Collier County.</b>	
Initiative 2.1.1	Continue coordination with FDOT District One's Commuter Services program for the implementation of additional commuter programs.	Ongoing	Collier County continues to coordinate with FDOT District One's Commuter Services program. CAT participated in the 2013 regional program of Try Transit Day.
Initiative 2.1.2	Coordinate with public and private entities to establish new park-and-ride locations for commuters.	Ongoing	CAT worked with Commuter Services to identify county owned properties that will allow the use of some parking spaces as park-and-rides (i.e.. County Libraries).
Initiative 2.1.3	Use FTA 5316 Job Access and Reverse Commute (JARC) funding to implement or access existing, new, and/or innovative programs to improve mobility to employment and employment related activities and for reverse commute activities including but not limited to commuter services, including vanpools, carpools, and ridesharing programs.	No	Collier County has made a decision not to pursue FTA 5316 and FTA 5317 funding due to lack of match funding. Moving Ahead for Progress in the 21 <sup>st</sup> Century (MAP-21) eliminated these as standalone programs and made their activities eligible under Section 5307 and 5310 respectfully. CAT will continue to pursue funding for these activities during upcoming fiscal years.
Initiative 2.1.4	Coordinate with the Naples Pathways Coalition to explore the potential for implementing a bicycle sharing program.	No	As bike sharing program discussions have surfaced, CAT staff has been at the table to coordinate as needed. The latest discussions have been with the Bayshore Community Redevelopment Agency, who at this time is still exploring potential funding sources for project implementation.
Initiative 2.1.5	Determine how Collier County can leverage additional funding to promote and provide green alternatives including federal funds for transit in parks.	No	Due to current resources constraints, this was not completed in this fiscal year. This initiative will be considered as funding becomes available.

**Table 4-2  
Status of Goal 2 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
<b>Objective 2.2</b>		<b>Implement environmentally-friendly operating procedures.</b>	
Initiative 2.2.1	Continue coordination with FDOT District One's Commuter Services program for the implementation of additional commuter programs.	Ongoing	Collier County coordinates with FDOT District One's Commuter Services program on an ongoing basis.
Initiative 2.2.2	Explore the potential to transition to alternative fuel vehicles for economic and environmental benefits.	Ongoing	CAT is in constant communication with the Fleet Department to analyze and research alternative fuel. Compressed Natural Gas (CNG) is the fuel being considered at this time.
Initiative 2.2.3	Reduce fuel consumption by one percent each year, as service, new sources to power vehicles, and funding allows.	No/Ongoing	This initiative was developed expecting the hybrid technology to yield reductions in fuel consumption. It appears that the hybrids do not offer the reductions in fuel consumption as expected. FDOT is evaluating fuel efficiency results of hybrids and will be issuing a report upon completion. Collier County will continue to monitor this initiative.
Initiative 2.2.4	Construct future CAT facilities utilizing environmentally-friendly materials, where feasible.	Yes	Collier County will use environmentally-friendly materials whenever possible.
<b>Objective 2.3</b>		<b>Reduce carbon emissions and fossil fuels.</b>	
Initiative 2.3.1	Participate in local air quality improvement efforts in support of Florida HB 697 and Environmental Protection Agency efforts.	Ongoing	In the past Collier County participated in FDOT's "Conserve by Transit II Carbon Footprint for Public Transportation Agencies". Collier County will continue to participate in future efforts.

**Table 4-3  
Status of Goal 3**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 3: Build meaningful partnerships and intergovernmental relationships that increase the visibility of CAT, promote livability, and enhance economic and social well-being.</b>			
<b>Objective 3.1</b>		<b>Develop marketing strategies to increase ridership and improve the visibility of CAT.</b>	
Initiative 3.1.1	Develop transit information packets and user-friendly brochures for distribution by the Naples Chamber of Commerce and Economic Development Commission.	Yes	Collier County provides CAT Schedules to the Naples Chamber of Commerce on a regular basis for distribution.
Initiative 3.1.2	Participate in local job fairs to increase knowledge about the transit system and encourage use.	No	Collier County has not participated in any job fairs to date. CAT employees attend Senior Expos, Safety Fairs and other community events to educate the public about public transportation.
Initiative 3.1.3	Develop marketing materials and programs to demonstrate the value and role of transit in regional carbon emissions reduction.	No	Collier County participated in FDOT's "Conserve by Transit II Carbon Footprint for Public Transportation Agencies" in the past. This initiative will be pursued in a future fiscal year.
Initiative 3.1.4	Distribute transit service information and user-friendly brochures to at least 25 percent of businesses within ¼-mile of existing transit routes by 2015.	No	Will complete by September 30, 2015.
Initiative 3.1.5	Attend and present the benefits of using CAT at one community event each quarter.	Ongoing	Collier County attends community events as requested and educates the public about the benefits of public transportation.
Initiative 3.1.6	Launch a CAT public relations campaign designed to promote transit ridership and sustainability by 2013.	Ongoing	A draft marketing plan was developed in coordination with Keolis. CAT staff is working with the Public Transit Advisory Committee to update the existing marketing plan.  CAT will pursue out of the box marketing strategies that include I-phone and Android Application development to target the broad Collier County community. CAT will continue to explore new marketing ideas for to build awareness and a positive image for CAT.

**Table 4-3  
Status of Goal 3 (cont.)**

Objective/ Initiative	Description	Implemented	Assessment
<b>Objective 3.2</b>			<b>Build partnerships and intergovernmental relationships to improve and expand existing and future transit services.</b>
Initiative 3.2.1	Coordinate with the Immokalee Seminole Casino and future developments (i.e., Ave Maria and Big Cypress) to explore the potential for partnering to provide additional service in Immokalee and other areas.	No	Due to current resources constraints, this was not completed in this fiscal year. This initiative will be considered as funding becomes available.

**Table 4-4  
Status of Goal 4**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 4: Coordinate public transportation services with local, regional, and state planning efforts.</b>			
<b>Objective 4.1</b>		<b>Coordinate integrated land use planning efforts to incorporate transit needs into the development review process.</b>	
Initiative 4.1.1	Work with County and City planners to evaluate and consider the implementation, distribution, and expenditure of a mobility fee in an effort to focus on multimodal travel options.	No	The ATM Department participated in the Master Mobility Plan (MMP) process and some of these concepts were discussed. The MMP has been tabled for a year. Staff will work to pursue a potential mobility fee in the future.
Initiative 4.1.2	Participate in planning and development review meetings to ensure that County and city policies support transit services and funding needs.	Ongoing	Collier County receives notices of upcoming development review meetings and participates as required.
Initiative 4.1.3	Ensure that CAT comments on all major development regarding the provision of transit services and the capital and operational impact on transit and associated funding for these impacts.	Ongoing	Collier County monitors development meetings and responds to any request to review development. Staff continues to work hard to become more involved in the review process.
Initiative 4.1.4	Work with County and City planners to incorporate transit oriented development design into the planning process.	Ongoing	Collier County participated in the development of the Master Mobility Plan. The Plan looked at options to reduce vehicle miles traveled, including transit oriented development design. The MMP has been tabled for a year. Staff will work to ensure that transit oriented development design is incorporated into the planning process.
Initiative 4.1.5	Develop a list of recurring annual meetings where transportation and land use will be topics and designate a representative to attend.	No	This initiative has not been completed, but will be completed prior to September 30, 2014.

**Table 4-5  
Status of Goal 5**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
<b>Goal 5: Use the best technologies and innovations available for transportation system operations.</b>			
<b>Objective 5.1</b>		<b>Implement and expand Intelligent Transportation System (ITS) Improvements.</b>	
Initiative 5.1.1	Continue to improve customer information systems (including Web site) for scheduling information to encourage and increase system use.	Ongoing	Collier County continuously strives to improve information systems. In February of 2013 Collier County completed Phase I (funded by ARRA) of the ITS project which includes real-time arrival and departure. This phase included a website that allows riders to view real time bus arrival information per stop.
Initiative 5.1.2	Develop an ITS plan that includes evaluation criteria for potential and proposed ITS projects.	Completed	Phase I (funded by ARRA) of the ITS project was completed in February of 2013. Phase II (funded by CMS) of the project will include location via internet and smart phones for CAT passengers. Phase II is schedule for completion 2014/2015.
Initiative 5.1.3	Develop an amenities inventory within a geographic information system (GIS) by 2013.	Ongoing	CAT uses CarteGraph which is a database that links with GIS to maintain inventory of all bus stops and amenities system wide. This program is updated as bus stops are modified.
Initiative 5.1.4	Implement a trip planner by September 2013.	No	CAT will be implementing a web based trip planner as part of the Phase II of the ITS project.
Initiative 5.1.5	Add Global Positioning System (GPS) units and Computer Aided Dispatch (CAD)/Automatic Vehicle Location (AVL) systems to all new buses.	Yes	In February of 2013 Collier County completed Phase I (funded by ARRA) of the ITS project which included Global Positioning System (GPS), Computer Aided Dispatch (CAD), Automatic Vehicle Locators (AVL) and Automatic Passenger Counters (APC).

**Table 4-6  
Status of Goal 6**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 6: Use the best technologies and innovations available for transportation system operations.</b>			
<b>Objective 6.1</b>		<b>Evaluate progress in maintaining minimum standards.</b>	
Initiative 6.1.1	Conduct a comprehensive operational analysis (COA) by December 2012 to determine where efficiencies can be gained and what route revisions can be made to increase ridership and reduce transit subsidies.	Completed	The Notice to proceed for the COA was issued on February of 2012. The project was adopted by the MPO on February of 2013.
Initiative 6.1.2	Meet the performance measures established in the MPO 2035 LRTP.	Ongoing	Collier County strives to meet all performance measures established in the 2035 LRTP.
<b>Objective 6.2</b>		<b>Develop ongoing processes to measure and monitor service quality.</b>	
Initiative 6.2.1	Use the performance measures in Section 10 of the TDP Major Update to monitor fixed-route and paratransit services on a quarterly basis. Make revisions to low-performing services and if improvement is not seen after the changes discontinue the service.	Ongoing	All measures are used regularly and discussed with staff for the evaluation of our system.
Initiative 6.2.2	Conduct a survey at least every two years to obtain passenger information including user demographics, travel behavior characteristics, and user satisfaction.	Ongoing	Collier County conducted a survey in 2010 for the major update of the TDP. A survey was completed in 2012 as part of the COA. The next survey will be conducted in FY 2014/15 in coordination with the major TDP update.



**Table 4-6  
Status of Goal 6 (cont.)**

<b>Objective/ Initiative</b>	<b>Description</b>	<b>Implemented</b>	<b>Assessment</b>
Initiative 6.2.3	Maintain an ongoing public involvement process to solicit input through discussion groups, interviews, surveys, and public workshops.	Ongoing	The Public Transit Ad Hoc Advisory committee was established in February 2013 to provide an additional avenue for public comment. In the past, Collier County followed the MPO's public involvement process; however, effective September 2013, Collier County adopted a separate public participation plan for CAT.
<b>Objective 6.3</b>		<b>Improve and maintain the CAT fleet.</b>	
Initiative 6.3.1	Operate a fleet of fixed-route vehicles with an average age of less than five years by 2020, as funding permits.	Ongoing	Collier County replaces fixed route vehicles as they meet their useful life dependent upon funding. All fixed route buses have a useful life of 10 to 12 years as per FTA. This initiative will need to be changed as part of the next TDP update.
Initiative 6.3.2	Perform scheduled maintenance activities for all transit vehicles to keep them operable and reduce overall vehicle cost.	Ongoing	Collier County Fleet Management performs scheduled maintenance activities for all transit vehicles on a regular basis.
Initiative 6.3.2	Develop a process for operators to communicate potential vehicle maintenance problems that feed into an ongoing preventative maintenance program and address actual maintenance problems immediately.	Ongoing	Drivers conduct pre and post trip inspections on all vehicles through the new Zonar system and supervisors report any issues to Collier County Fleet Management. Fleet Management addresses actual maintenance problems prior to the bus leaving the Operations facility.

**Table 4-7  
Status of Goal 7**

Objective/ Initiative	Description	Implemented	Assessment
<b>Goal 7: Maximize the use of all funding sources and services to increase CAT revenue.</b>			
<b>Objective 7.1</b>		<b>Increase and expand revenue sources.</b>	
Initiative 7.1.1	Review the potential for permitting advertising inside the buses.	No	Staff has been working with the County Attorney's office to draft a policy which will be considered in 2014.
Initiative 7.1.2	Educate the general public and local decision-makers on the importance of public transportation and the need for financial support.	Ongoing	Collier County educates the public and local decision-makers on the importance of public transportation and the need for financial support at every opportunity.
Initiative 7.1.3	Submit grant applications available through federal, state, local, and private sources.	Ongoing	Grants are submitted as required.
Initiative 7.1.4	Annually seek to identify and obtain available alternative revenue sources for the provision of new and improved transit services.	Ongoing	Collier County continuously searches for alternative revenue sources for new and improved transit services.

## SECTION 5

# TENTH YEAR TRANSIT IMPLEMENTATION PLAN

The 2010 Collier County Major TDP Update included a very comprehensive list of activities leading up to the creation of an implementation plan that would guide the County's development of services over a ten-year planning horizon.

With each annual update, an additional tenth year is added to the implementation plan. Although an additional year was added, no improvements are scheduled to take place beyond what was identified in the last progress report. Collier County will actively pursue funding opportunities to implement recommendations from the 2010 TDP.

One item from the implementation plan was addressed with the current reporting period:

Project Description	Improvement Type	Original Year	Revised Year	Comments
New Route along Golden Gate Parkway	Service Expansion	2015	2013	Route 1C was changed into Route 10 to provide east/west service along Golden Gate Parkway in January 2013.

The first step in implementing the actions identified in the 2010 Major TDP update is to prepare a COA, to ensure that actions identified in the Implementation Plan are pursued by CAT in a systematic and cost-effective manner. The purpose of the COA is to conduct a complete evaluation of programmed services to determine the most effective approach to providing public transportation service in Collier County within the current financial and operating constraints. The COA started in February 2012, was completed in February 2013. Staff has been working diligently to pursue recommendations from the COA.

In addition to the COA, it is recommended that Collier County pursue a Cost Benefit Analysis to identify the most cost effective and efficient means for the running transit system (Public vs. Private).

## SECTION 6 FINANCIAL PLAN

### FINANCIAL PLAN

The financial plan presented in this report varies greatly from the 2010 adopted Transit Development Plan. Subsequent to adoption of the TDP, and during the preparation of the 2035 Long Range Transportation Plan, the FDOT released state and federal revenue estimates for the 20 year period. Furthermore, during the recent update of the 2035 LRTP, revenue estimates were further reduced. The financial plan in this report presents a more realistic picture of available funding.

In addition to newly revised revenue estimates, Collier County is faced with significant financial challenges resulting from the current economic recession and its impact on employment, and dwindling local tax revenues, among other factors.

A number of assumptions were made pertaining to public transportation costs and revenues for the time period from FY 2015 through FY 2024. These assumptions, made for operating and capital costs and revenues for fixed-route and complementary ADA paratransit services, are based on a variety of factors, including trend data and the Adopted 2035 Long Range Transportation Plan as amended. These assumptions are summarized below.

#### Cost Assumptions

- Estimated capital costs for FY 2015-2024 are based on estimates from the adopted 2035 Long Range Transportation Plan as amended.
- The annual operating costs for maintaining fixed-route and paratransit services are based upon actual costs for fiscal year FY 13/14. A 2% inflation rate is factored in consistent with the TDP.
- The number of replacement buses is determined based on the 2010 TDP Major Update which reviewed FTA guidelines and fleet management recommendations. The average unit cost of \$538,000 is assumed for a fixed-route replacement bus while an average unit cost of \$98,000 is assumed for an ADA paratransit replacement bus, and a support vehicle/truck for \$40,000. Unit cost assumptions for the capital items based on estimates from the 2010 TDP Major update and are summarized below on **Table 6-1**, with the vehicle replacement plan shown on **Table 6-2** on the following page.

- Acquisition and installation of bus stop shelters assumes a cost of approximately \$35,000 for each shelter.

**Table 6-1  
2011 Estimated Transit Vehicle Costs**

<b>Vehicle Type</b>	<b>Unit Cost (\$)</b>
Fixed-route Bus	\$538,000
ADA Paratransit Bus	\$98,000
Support Vehicle/Truck	\$40,000

Source: 2010 Collier County Transit Development Plan and Amended 2035 LRTP

**Table 6-2  
Vehicle Replacement Plan 2015-2024**

<b>Year</b>	<b>Fixed-route Bus</b>	<b>ADA Paratransit Bus</b>	<b>Support Vehicle/Truck</b>
2015	0	1	1
2016	0	6	1
2017	3	7	0
2018	3	0	0
2019	3	7	2
2020	3	5	1
2021	0	5	1
2022	4	5	1
2023	3	5	1
2024	3	5	1

Source: 2010 Collier County Transit Development Plan and Amended 2035 LRTP

### **Revenue Assumptions**

- All state/federal revenue is assumed at a 2 percent increase each year.
- The existing FDOT State Block Grant revenues are contained in the FDOT Work Program. The total allocation for Collier County is determined based on total revenue miles and total ridership reported to the NTD. Future revenues are based on the assumption that Collier County will annually submit National Transit Database (NTD) reports.

- Farebox revenues for existing fixed-route services are based on current farebox income from FY 12/13. For planning purposes, FY 2015-2024 Farebox Revenue has been projected to grow at an annual rate of two percent (2%).
- The FY 2014 local gas tax option is budgeted at \$2,000,000 each year. There is no indication that this amount will raise with inflation. Each year assumes a \$2,000,000 contribution.

**Table 6-3**, shown below, is the unfunded transit priorities list, as approved by the MPO Board on June 14, 2013.

**Table 6-3**  
**COLLIER COUNTY UNFUNDED TRANSIT PRIORITIES**

2013 Transit Priorities  
Approved by MPO Board June 14, 2013

Priority Ranking	Requested Funding/ Project Estimates	Location	Description
1	\$500,000	Collier County	Enhance accessibility to bus stops to meet Americans with Disabilities Act (ADA) requirements
2	\$500,000*	Collier County	Construction of bus shelters & amenities (bike rack, bench, trash can, etc.)
3	\$1,110,000**	Collier County	New Route - Golden Gate Community Center to Creekside (via Collier Boulevard & Immokalee Road including service to North Collier Regional Park)
4	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility on US 41 at the Lee County line.
5	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility at the intersection of Collier Boulevard and Immokalee Road
6	\$1,770,000***	Collier County	Extended Service Hours on existing routes - 1 additional run - 7 days a week.
7	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 1B & 1C
8	\$1,110,000**	Collier County	Lee/Collier Connection
9	\$545,000	Collier County	CAT Intelligent Transportation System Phase IV
10	\$2,000,000	Collier County	Phase III construction at the CAT Administration & Operations Center

\* Collier ATM beginning redesign of shelters to ensure that shelters provide more protection from the elements

\*\*Includes cost for 3 years estimated at \$370,000 per route per year (Based on current operating hours). This cost does not include bus.

\*\*\*Includes cost for 3 years estimated at \$590,000 per year. (Based on existing routes)

\*\*\*\*Cost estimate does not include right-of-way acquisition or construction.

Note: The Lee County portion of the Lee/Collier (Linc) project has been implemented

## **COSTS AND REVENUES SUMMARY**

**Table 6-4** provides the summary of combined costs and revenues for Collier County's fixed-route and ADA paratransit services, categorized by operating costs and capital costs as well as operating revenues and capital revenues for FY 2015 through FY 2024. These tables are shown for planning purposes only and should not be considered a proposed budget. It should be noted that budget shortfalls have been identified. It is not unusual for planning level documents such as the TDP to include projects for which funding has not yet been identified.

The operating deficit for fixed-route and ADA paratransit services is projected to be \$21.81 million for the ten year period from FY 2015 – FY 2024. Capital expenditures are expected to break even over the ten year period. This is assuming no improvements beyond what is shown in the amended 2035 LRTP such as park and rides, super stops. The estimated cost for continuing existing services at their current levels is \$72,917,529 for the ten year period from FY 2015 – FY 2024. The projected cost for implementing planned projects would be \$18,625,595.

Alternative funding sources should be pursued to address future funding deficits in order to ensure the continued fiscal health of the transit system and to ensure the recommendations of the TDP can be achieved. Consideration should be given to potential dedicated funding sources which would require support from the citizens of Collier County.

**Table 6-4  
Cost and Revenue Summary**

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	10-Year Total
<b>OPERATING AND CAPITAL COSTS</b>											
Operating Costs - Existing Service	\$6,410,358	\$6,538,565	\$6,669,336	\$7,169,389	\$7,312,777	\$7,459,032	\$7,608,213	\$7,760,377	\$7,915,585	\$8,073,896	\$72,917,529
Operating Costs - Enhancements	\$366,666	\$1,376,871	\$1,397,075	\$1,051,018	\$1,072,038	\$1,093,479	\$2,976,617	\$3,036,149	\$3,096,872	\$3,158,810	\$18,625,595
Capital Costs	\$3,735,179	\$1,770,632	\$2,366,874	\$3,212,909	\$2,891,269	\$3,033,890	\$4,390,415	\$3,809,288	\$4,491,094	\$3,123,693	\$32,825,243
<b>Total Costs</b>	<b>\$10,512,203</b>	<b>\$9,686,068</b>	<b>\$10,433,285</b>	<b>\$11,433,316</b>	<b>\$11,276,083</b>	<b>\$11,586,402</b>	<b>\$14,975,245</b>	<b>\$14,605,815</b>	<b>\$15,503,550</b>	<b>\$14,356,399</b>	<b>\$124,368,367</b>
<b>OPERATING REVENUES</b>											
<i>Federal</i>											
Section 5303 (For planning activities only)	\$114,150	\$116,433	\$118,762	\$121,137	\$123,560	\$126,031	\$128,551	\$131,122	\$133,745	\$136,420	\$1,249,911
Section 5307 for Operating	\$863,110	\$880,372	\$897,980	\$915,939	\$934,258	\$952,943	\$972,002	\$991,442	\$1,011,271	\$1,031,496	\$9,450,814
Section 5311	\$400,350	\$408,357	\$416,524	\$424,855	\$433,352	\$442,019	\$450,859	\$459,876	\$469,074	\$478,455	\$4,383,721
<i>State</i>											
FDOT State Block Grants	\$910,079	\$928,281	\$946,846	\$965,783	\$985,099	\$1,004,801	\$1,024,897	\$1,045,395	\$1,066,303	\$1,087,629	\$9,965,111
Service Development Grant	\$183,333	\$183,333	\$183,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
<i>County</i>											
Existing County General Funds	\$989,307	\$1,009,093	\$1,029,275	\$1,049,861	\$1,070,858	\$1,092,275	\$1,114,120	\$1,136,403	\$1,159,131	\$1,182,313	\$10,832,636
<i>Other</i>											
Farebox Revenues	\$1,328,447	\$1,355,016	\$1,382,116	\$1,409,759	\$1,437,954	\$1,466,713	\$1,496,047	\$1,525,968	\$1,556,487	\$1,587,617	\$14,546,124
Local Option Gas Tax (LOGT)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000
<b>Total Operating Revenue</b>	<b>\$6,674,626</b>	<b>\$6,764,452</b>	<b>\$6,856,075</b>	<b>\$6,766,196</b>	<b>\$6,861,520</b>	<b>\$6,958,750</b>	<b>\$7,057,925</b>	<b>\$7,159,084</b>	<b>\$7,262,266</b>	<b>\$7,367,511</b>	<b>\$69,728,405</b>
<b>Total Operating Cost</b>	<b>\$6,777,024</b>	<b>\$7,915,436</b>	<b>\$8,066,411</b>	<b>\$8,220,407</b>	<b>\$8,384,815</b>	<b>\$8,552,511</b>	<b>\$10,584,830</b>	<b>\$10,796,526</b>	<b>\$11,012,457</b>	<b>\$11,232,706</b>	<b>\$91,543,124</b>
<b>Net Operating (Contingency/Need)</b>	<b>(\$102,398)</b>	<b>(\$1,150,984)</b>	<b>(\$1,210,336)</b>	<b>(\$1,454,211)</b>	<b>(\$1,523,295)</b>	<b>(\$1,593,761)</b>	<b>(\$3,526,905)</b>	<b>(\$3,637,442)</b>	<b>(\$3,750,191)</b>	<b>(\$3,865,195)</b>	<b>(\$21,814,719)</b>
<b>CAPITAL REVENUES</b>											
<i>Federal</i>											
Section 5307 for Capital	\$2,025,017	\$2,065,517	\$2,106,828	\$2,148,964	\$2,191,944	\$2,235,782	\$2,280,498	\$2,326,108	\$2,372,630	\$2,420,083	\$22,173,371
Section 5310	\$363,282	\$370,548	\$377,959	\$385,518	\$393,228	\$401,093	\$409,115	\$417,297	\$425,643	\$434,156	\$3,977,839
Section 5339	\$365,428	\$372,737	\$380,191	\$387,795	\$395,551	\$403,462	\$411,531	\$419,762	\$428,157	\$436,720	\$4,001,335
FHWA Flex Funds	\$784,124	\$0	\$0	\$590,250	\$545,068	\$318,240	\$324,605	\$331,097	\$337,719	\$344,473	\$3,575,576
Carryforward Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>State</i>											
TRIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>County</i>											
Existing County General Funds	\$197,328	\$201,275	\$205,300	\$209,406	\$213,594	\$217,866	\$222,223	\$226,668	\$231,201	\$235,825	\$2,160,687
<i>Other</i>											
Local Option Gas Tax (LOGT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenue</b>	<b>\$3,735,179</b>	<b>\$3,010,076</b>	<b>\$3,070,278</b>	<b>\$3,721,933</b>	<b>\$3,739,385</b>	<b>\$3,576,443</b>	<b>\$3,647,972</b>	<b>\$3,720,932</b>	<b>\$3,795,350</b>	<b>\$3,871,257</b>	<b>\$35,888,807</b>
<b>Total Capital Cost</b>	<b>\$3,735,179</b>	<b>\$1,770,632</b>	<b>\$2,366,874</b>	<b>\$3,212,909</b>	<b>\$2,891,269</b>	<b>\$3,033,890</b>	<b>\$4,390,415</b>	<b>\$3,809,288</b>	<b>\$4,491,094</b>	<b>\$3,123,693</b>	<b>\$32,825,243</b>
<b>Net Capital (Contingency/Need)</b>	<b>\$0</b>	<b>\$1,239,444</b>	<b>\$703,404</b>	<b>\$509,024</b>	<b>\$848,116</b>	<b>\$542,553</b>	<b>(\$742,443)</b>	<b>(\$88,357)</b>	<b>(\$695,743)</b>	<b>\$747,565</b>	<b>\$3,063,564</b>
<b>TOTAL COST VS. LOCAL REVENUES</b>											
<b>Total Revenue</b>	<b>\$10,409,805</b>	<b>\$9,774,528</b>	<b>\$9,926,353</b>	<b>\$10,488,129</b>	<b>\$10,600,905</b>	<b>\$10,535,193</b>	<b>\$10,705,897</b>	<b>\$10,880,016</b>	<b>\$11,057,616</b>	<b>\$11,238,768</b>	<b>\$105,617,212</b>
<b>Total Cost</b>	<b>\$10,512,203</b>	<b>\$9,686,068</b>	<b>\$10,433,285</b>	<b>\$11,433,316</b>	<b>\$11,276,083</b>	<b>\$11,586,402</b>	<b>\$14,975,245</b>	<b>\$14,605,815</b>	<b>\$15,503,550</b>	<b>\$14,356,399</b>	<b>\$124,368,367</b>
<b>Net Total (Contingency/Need)</b>	<b>(\$102,398)</b>	<b>\$88,460</b>	<b>(\$506,932)</b>	<b>(\$945,187)</b>	<b>(\$675,178)</b>	<b>(\$1,051,208)</b>	<b>(\$4,269,348)</b>	<b>(\$3,725,799)</b>	<b>(\$4,445,934)</b>	<b>(\$3,117,631)</b>	<b>(\$18,751,156)</b>

Notes:

- State revenues are based on the work program through FY 2013 and assume a 2% inflation factor thereafter.
- General Fund revenues are based on Collier County budgeted amounts for FY 2013 and each year thereafter is inflated at a rate of 2%.
- Farebox revenues are based on actual collections for FY 12/13 plus anticipated increase from new routes. Each year thereafter is inflated at a rate of 2%.
- Flex funds are based on the work program through FY 19. FY 20 assumes \$312,000 for shelters and is inflated at a rate of 2% each year thereafter.
- LOGT is based on the FY 2012 budgeted total and is consistent with the Collier County Capital Improvement Plan. No inflation factor has been assumed.
- Section 5307 operating funding is based on the FY 2014 allocation of operating and ADA. Each year thereafter is inflated at a rate of 2%.
- Section 5307 capital funding is based on amount included in FY 2014 Program of Projects and assumes a 2% inflation rate thereafter.
- Section 5310 amount is based on FY 13 allocation. Each year thereafter is inflated at a rate of 2%.
- Section 5311 amount is based on FY 2013 funding levels plus 2% inflation each year thereafter.
- Capital costs are based on data in the adopted 2035 L RTP as amended.
- TRIP funds may be utilized for capital improvements for transit, however, they are shown at \$0 as no funds were allocated to transit activities in the L RTP as amended.
- Operating enhancements are based on data contained in the adopted 2035 L RTP as amended.

Source: 2010 Collier County Transit Development Plan, Amended 2035 L RTP, and assumptions provided by Collier ATM staff and Budget Staff.

Funding sources should be evaluated further for the next Annual Progress to the TDP. Projects identified in the 2010 TDP have the potential to increase ridership but they may not be feasible in light of the anticipated budget shortfalls projected to occur over the next ten years. Given the estimated costs and revenues identified in **Table 6-4**, additional resources will be needed to maintain the current service levels.



**Section 7**  
**Farebox Recovery Report**  
**In Compliance with Section 341.071, F.S.**

**ANNUAL FAREBOX RECOVERY RATIO REPORT – 2012/2013**  
**COLLIER AREA TRANSIT FIXED-ROUTE SYSTEM, NAPLES, FLORIDA**  
**MAY, 2013**

**CURRENT FAREBOX RECOVERY RATIO**

The farebox recovery ratio for Collier Area Transit (CAT), the public transportation provider for Collier County, was 22.1 percent in FY 2013, which is decrease of approximately 1% over the prior year. The background with regards to the farebox recovery ratio includes the following:

**Prior Years Fare Studies and Changes**

The Board of County Commissioners approved fare changes to the base passenger fare in December 2008, with a March 1, 2009 implementation date. The base passenger fare increased 20 percent in FY 2009 from \$1.25 to \$1.50. Also, effective March 1, 2009, CAT introduced a weekly pass and implemented a \$.75 transfer fee for full base fares and \$.35 for reduced fares. The weekly pass is \$15.00 for full-fare and \$7.50 for the reduced fare. Prior to March 1, 2009, riders received one free transfer with each paid fare.

Resolution 2012-192 was adopted by the Board of County Commissioners on October 23, 2012, which modified the fixed route fee schedule to include smart card fees and authorized discounted monthly passes for Collier County employees.

Resolution 2013-28 was adopted by the Board of County Commissioners on February 12, 2013, superceding resolution 2012-192, allowing the subcontracted transportation provider responsible for the Collier County non-emergency Medicaid transportation contract to purchase discounted Elderly/Disabled passes.

**Proposed Fare Changes for the Upcoming Years**

A Fare Equity Analysis review was adopted in April 2012 and recommended an increase of \$1.00 per one-way trip for the paratransit program with an effective date of October 1, 2012. The existing fare structure should continue to be examined biennially to evaluate the need for fare changes dues to increased expenditures.

## **STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO**

The 2011-2020 TDP Major Update identified several strategies that could be used to maintain or increase the farebox recovery ratio, including the following: Annual Progress Report to the Transit Development Plan identifies several strategies that will be used to maintain or increase the farebox recovery ratio, including the following themes:

- Increase ridership through the implementation of a marketing program to attract choice riders;
- Ensure that transit serves major employers and activity centers; In progress (i.e. modified existing routes and established the LinC connection with Lee County)
- Conduct a Comprehensive Operational Analysis (COA) to assess the efficiency of the existing fixed-route system and determine the most cost-effective service type on all major corridors, given demand, routings, and coverage areas; Completed - Adopted by the Collier MPO on February 8, 2013
- Provide local employers incentives for transit use; In progress (incentives and contribution agreements in place such as with Lowes)
- Improve the existing schedule to attract new riders; In progress (Staff continues to monitor route performance)
- Monitor key performance measures for individual fixed routes; In progress (performance measures monitored and analyzed on a quarterly basis)
- Conduct a bi-annual assessment on increasing the charge for bus fares and bring to the Board of County Commissioners for further consideration; Complete - Fare Equity Analysis adopted April 2012
- Increase ridership by continuing to transition transportation disadvantaged services patrons to the fixed-route system to attract new riders; In progress - Mobility Manager was hired as of 2012
- Improve frequencies on the fixed route system to attract new riders; - Identified in the TDP Major as well as in the LRTP
- Review the existing on-street transfer policy to improve efficiency; Ongoing process
- Ensure that bus passes can be purchased at locations that are convenient to the riders; Ongoing process - With the opening of the Government Center Transfer Facility, passengers are now able to purchase passes at that location.
- Set a goal to increase farebox recovery and have staff commit to achieving the goal through a suggestion program that encourages more efficient ways to provide services. Ongoing – Historically, farebox recovery has continued to increase for both the fixed

route and paratransit system, this last year saw a decrease. This can be explained by more passengers utilizing passes in lieu of a single ride fare.