

EXECUTIVE SUMMARY
Board Action
Item 6A
Comprehensive Operational Analysis

OBJECTIVE:

To review and make recommendation for approval by the Board of County Commissioners (BCC) the Comprehensive Operational Analysis Report.

CONSIDERATIONS:

The Alternative Transportation Modes (ATM) Department and the Metropolitan Planning Organization (MPO) staff have been working with the consultant team, CDM Smith, to develop a Comprehensive Operational Analysis (COA) for the Collier Area Transit system. The COA is a thorough analysis of the fixed-route service and provides recommendations designed to improve productivity and service efficiency. The data collected and the analysis conducted through the COA provides the transit agency with objective information for use in business planning, including use of services provided and how those services meet the needs of the customers. The COA identifies the strengths and weaknesses of the operations, including those services that are the best performing compared to those that need attention.

The report has been vetted through the MPO Board and their committees and received their endorsement. The COA and its recommendations will be presented to the Board of County Commissioners for their approval after receiving the recommendation from the Public Transit Advisory Committee (PTAC).

RECOMMENDATION:

That the Committee reviews the COA recommendations and endorse the final report.

ATTACHMENTS:

- 1) Comprehensive Operational Analysis (COA) Report

Prepared by: _____ Date: _____

Trinity Scott, Public Transit Manager
Alternative Transportation Modes Department

Approved by: _____ Date: _____

Trinity Scott, Public Transit Manager
Alternative Transportation Modes Department

Comprehensive Operational Analysis (COA)

Collier Area Transit



Report Findings and Recommendations

October 15, 2013



Overview

- Key Findings
- Recommendations
- Performance Measures
- Monitoring Performance
- Questions



Key Findings

Overall System Performance - Good

Top 5 Routes- 75% of Ridership

High Transit Dependency

Frequencies and On Time Performance

Route Connectivity and Transfer Points

Need to Clarify Route Names/Numbers

Recommendations

- Assumes No Increases in Funding Over Five Years
- System and Route Recommendations
 1. Priority to Improve Service Frequencies
 2. Change Route Names
 3. Potential Route Changes: 4, 5,6, 7 and 10
- Marketing and Monitoring Services
- Implement Performance Measures

Performance Measures

Passenger

- Service Coverage
- Frequency and Span
- Stop Accessibility
- On Time Performance
- Customer Satisfaction

Community

- Major Retail Centers
- Hospitals
- Hotels
- Libraries
- Colleges/Universities

Agency

- Vehicle Reliability
- Ridership
- System Productivity
- Cost Efficiency and Effectiveness

Performance Measures – Service Coverage

Level of Service	% Transit Service Area Covered
A	90-100%
B	80-89.9%
C	70-79.9%
D	60-69.9%
E	50-59.9%
F	<50%

Performance Measures – Service Frequency

Level of Service	Average Headway (min)
A	<10
B	10-14
C	15-20
D	21-30
E	31-60
F	>60

Performance Measures – Service Span

Level of Service	Hours of Service
A	19-24
B	17-18
C	14-16
D	12-13
E	4-11
F	0-3

Performance Measures – Stop Accessibility

Level of Service	% Accessible Bus Stops
A	90-100%
B	80-89.9%
C	70-79.9%
D	60-69.9%
E	50-59.9%
F	<50%

Performance Measures – On Time Performance

Level of Service	On Time Percentage
A	95-100%
B	90-94.9%
C	85-89.9%
D	80-84.9%
E	75-79.9%
F	<75%

Performance Measures – Customer Satisfaction

Rating	Score
Very Good	5.0
Good	4.0
Fair	3.0
Poor	2.0
Very Poor	1.0

Performance Measures – Activity Generators

Level of Service	% Bus Stops Accessible (.25 Miles)
A	90-100%
B	80-89.9%
C	70-79.9%
D	60-69.9%
E	50-59.9%
F	<50%

Performance Measures – Vehicle Reliability

Peer Counties	No. of Revenue Vehicle System Failures	Revenue Vehicle Miles	Average Miles between System Failures	Vehicles Operating at Maximum Service
Collier	131	2,499,362	19,079	46
Escambia	168	1,802,221	10,728	32
Pasco	227	1,637,351	7,213	27
Sarasota	543	4,007,634	7,381	43
Space Coast	156	4,124,518	26,439	59
Peer Average	309	3,256,501	10,550	43

Performance Measures – Vehicle Reliability

Peer Counties	Ridership	Service Area Population	Passenger Trips per Service Area Population
Collier	1,127,273	333,032	3.4
Escambia	1,374,387	340,067	4.0
Lakeland	1,558,035	110,000	14.2
Manatee	1,605,642	103,000	15.6
Pasco	914,818	464,697	2.0
Sarasota	3,055,085	393,826	7.8
Space Coast	2,460,926	554,354	4.4
Peer Average	1,828,149	327,657	8.0

Performance Measures – Productivity

Peer Counties	Passengers per Revenue Hour	Passengers per Revenue Mile
Collier	17.03	0.94
Escambia	12.5	0.91
Lakeland	19.2	1.22
Manatee	18.4	1.15
Pasco	13.1	0.77
Sarasota	15.7	1.04
Space Coast	22.9	1.22
Peer Average	17.0	1.1

Performance Measures – Cost Efficiency

Peer Counties	Cost Per Revenue Hour	Cost Per Revenue Mile
Collier	\$79.30	\$4.32
Escambia	\$67.88	\$4.96
Lakeland	\$97.91	\$6.21
Manatee	\$77.71	\$4.85
Pasco	\$63.37	\$3.74
Sarasota	\$69.97	\$4.64
Space Coast	\$70.75	\$3.77
Peer Average	\$75.27	\$4.64

Performance Measures – Cost Effectiveness

Peer Counties	Cost Per Trip
Collier	\$4.22
Escambia	\$5.43
Lakeland	\$5.09
Manatee	\$4.23
Pasco	\$4.85
Sarasota	\$4.45
Space Coast	\$3.09
Peer Average	\$4.48

Monitoring Performance

- **Establish Transit Advisory Group**
 - Ensures Transparency/Accountability
 - Fosters Interagency Coordination
 - Provides Annual Performance Review Structure
- **Continue ITS Implementation**
 - Ensures a Regular Monitoring Mechanism
 - Enhances Service Adaptability
 - Increases Cost Effectiveness/Efficiency

QUESTIONS?

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