

EXECUTIVE SUMMARY
Reports/Presentations
Item 6b
Expand Service Request

Objective:

To present the proposed FY 2020 budget request for expanded service.

Considerations:

Collier Are Transit will be pursuing operating funds to enhance the level of service on multiple routes. The improvements are based on recommendation from the current Transit Development Plan and ridership trends for peak service. The improvements include extending service hours on multiple routes as well increasing frequency during peak times of the routes.

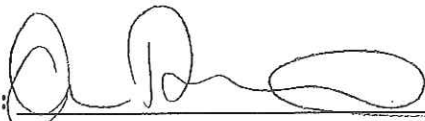
The request will be reviewed by the County Manager as part of the Budget process. The service enhancements accepted by the County Manager will then be presented to the Board of County Commissioner during of the budget workshop for approval. If approved, the planning and implementation for increased service will commence in Fiscal Year 2020.

Recommendation:

Discussion item. Staff would like to receive feedback from the committee on the proposed request. If in concurrence, an endorsement is desired.

Attachment:

- Service Enhancement Spreadsheet
- Map of Route affected

Prepared by: 
Omar De Leon, Public Transit Manager

Date: 3/15/19

Approved by: 
Michelle Arnold, PTNE Division Director

Date: 3-15-19

Route	Frequency	Loops	Headway		Daily Revenue Hours	Annual Revenue Hours	Estimated Operating Cost	Estimated Fare Recovery
			off-peak	peak				
25	Add 2 Loops (Currently the Route has a gap during the day)	2	90	90	3.0	1077	\$ 111,361.80	
11	Add 1 loop to peak service	1	90	45	1.5	460.5	\$ 47,615.70	
12	Add 2 Loops to peak service	2	90	45	3.0	921	\$ 95,231.40	
15	Add 3 Loops to peak service	3	90	45	4.5	1381.5	\$ 142,847.10	
19	Add 1 loop to morning	1	120	60	2.0	718	\$ 74,241.20	
28	Add 1 Loop during the day	1	120	120	2.0	718	\$ 74,241.20	
						5276	\$ 545,538.40	\$ 65,464.61
Route Extend Hours of Operation								
11	Extend evening service by 1 loop	1	90	90	1.5	538.5	\$ 55,680.90	
17	Extend evening service by 2 loops	2	90	90	3.0	1077	\$ 111,361.80	
27	Extend morning service by 1 loop	1	90	90	1.5	538.5	\$ 55,680.90	
						2154	\$ 222,723.60	\$ 26,726.83
Route Route Operation								
29	Beach bus route for the seasonal service - Vanderbilt	8	45	45	6.0	732	\$ 75,688.80	\$ 9,082.66

Total Revenue Hours	Estimated Operating Cost	Estimated Fare Revenue
8162	\$ 843,950.80	\$ 101,274.10

Apply for Grant for Additional Service

State Service Development Grant - for frequency 4 Loops (2am - 2pm) and add a (1) bus
 Route 13 Bus Purchase
 Frequency - Add 4 Loops
 Split
 Service Development Grant
 Collier County

Daily Revenue Hours	Annual Revenue Hours	Estimated Cost	Match Required
4	1228	\$ 480,000.00	\$ 96,000.00
		\$ 126,975.20	\$ 63,487.60
		\$ 606,975.20	\$ 159,487.60
		\$ 447,487.60	
		\$ 159,487.60	