

COLLIER AREA TRANSIT

Transit Development Plan 2016 Minor Update



Collier Area Transit Transit Development Plan (TDP) 2016 Minor Update

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Section 1 INTRODUCTION

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.

Report Organization

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 two years 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. 1-2

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 displayed in Table 2-1, individual route ridership for the preceding 5 years.

Table 2-1

Collier Area Transit (CAT) Ridership Summary FY 2011 - FY2015
(depicted in Figure 2-1)

Collier Area Transit Ridership FY 11 - FY 15					
	FY11	FY12	FY13	FY14	FY15
ROUTE 6	35,045	27,986	33,357	21,803	
ROUTE 1A	17557				
ROUTE 11	106,854	112,196	131,376	127,061	121,944
ROUTE 12	114,096	121,994	143,387	126,152	114,177
ROUTE 13	102,557	104,202	107,949	93,922	94,164
ROUTE 14	88,966	83,646	95,002	80,893	78,931
ROUTE 15	147,648	152,289	152,321	131,958	126,169
ROUTE 16	79,912	88,453	93,852	81,815	67,212
ROUTE 17	73,982	78,355	79,460	68,547	64,710
ROUTE 18	52,053	53,753	57,027	52,255	49,663
ROUTE 19	86,471	105,655	137,307	100,620	95,805
ROUTE 20				4,867	14,804
ROUTE 21	38,467	39,618	46,174	36,198	18,463
ROUTE 22	52,300	56,298	64,425	54,444	49,117
ROUTE 23	44,090	49,936	56,278	47,123	41,622
ROUTE 24	77,823	80,391	83,665	72,555	65,927
ROUTE 25	27,429	43,798	57,388	57,466	47,483
ROUTE 26				2,792	8,775
ROUTE 27					16,374
ROUTE 121	9,452	9,296	22,326	21,059	18,763

Route Changes and Improvements

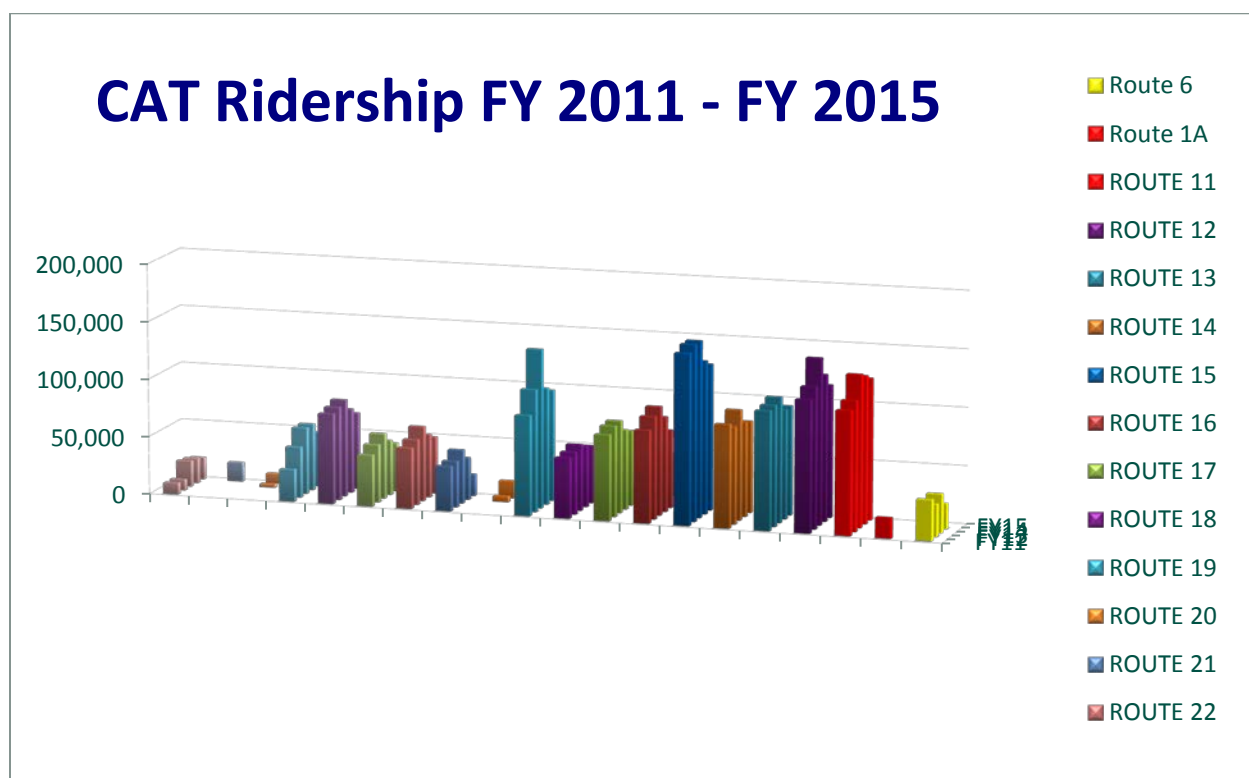
The 2016-2025 TDP Major Update was adopted on June 23, 2015. Collier County Board of County Commissioners have contracted with Keolis Transit America Inc., to provide fixed route and paratransit services for five years.

In January 2015, CAT implemented several route modifications to increase efficiency. The modifications included time changes to route 11, 13, and 15; route deviation to routes 12,21,22,23, and 25; reduction of service to route 16; additional service to route 20 and 26. The details of the modification are shown with each pertaining route below.

The route modifications went through the Public Involvement Process, which involved three public meetings, legal notice, posting at Radio Road and Government Center Transfer facilities, posting on website as well as notifications on all buses.

Figure 2-1

Collier Area Transit



Route 11 runs from the Intermodal Transfer Facility at the government complex along US 41 to Immokalee Road and then south back to the Transfer Station. Route 11 continues to provide fixed route service seven (7) days a week. Route 11 connects on Immokalee Road with the routes 12, 27 and LinC route, LinC is 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.

Modifications: In FY15 modifications were made to Route 11, offering later evening service by adding one trip to the route. Route now runs until 8:50 p.m.

Figure 2-2

Ridership by Year for Route 11

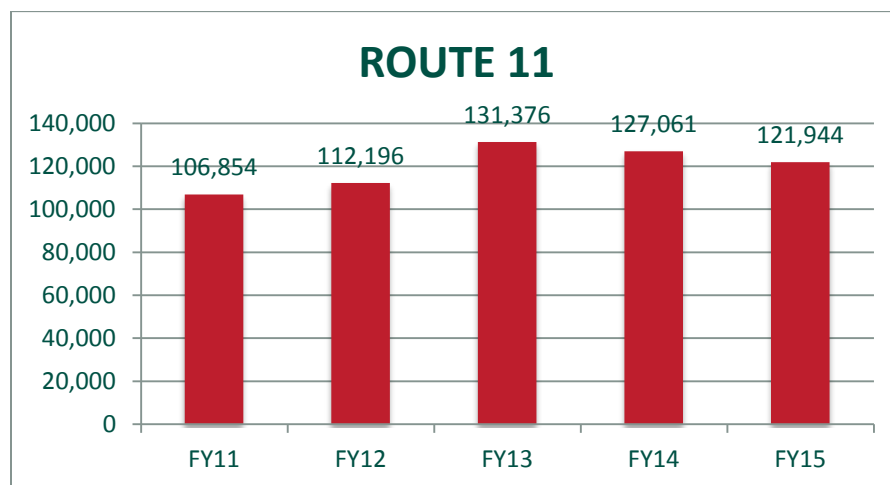


Figure 2-2 shows ridership trends on Routes 11. Route 11 is one of our highest performing routes. The route has demonstrated steady ridership consistent with a maturing fixed route service.

Route 12 runs from the Intermodal Transfer Facility at the government complex along Airport Road to Immokalee Road and then south back to the Transfer Station via Airport Road. Route 12 continues to provide fixed route service seven (7) days a week. Route 12 connects on Immokalee Road with the routes 11, 27 and LinC route, LinC is 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.

Modifications: In FY15 modifications were made to Route 12, eliminating stops on Piper Boulevard on the outbound trip. Passengers will be encouraged to ride Route 27 as it provides service along Piper Boulevard. Modification was implemented to increase on time performance and overall reliability.

Figure 2-3
Ridership by Year for Route 12

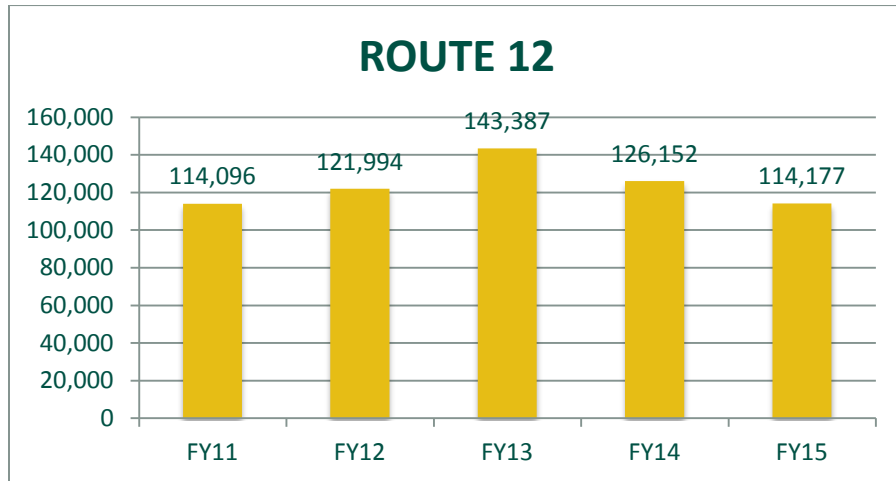


Figure 2-3 shows ridership trends on Routes 12.

Route 13 currently serves the south/east Naples area, includes Naples Community Hospital, Coastland Center Mall, Naples Botanical and Naples Zoo. Route 13 continues to provide fixed route service seven (7) days a week. The route has demonstrated steady ridership consistent with a maturing fixed route service.

Modifications: In FY15 modifications were made to Route 13, offering later evening service by adding one trip to the route. Route now runs until 7:50 p.m.

Figure 2-4
Ridership by Year for Route 13

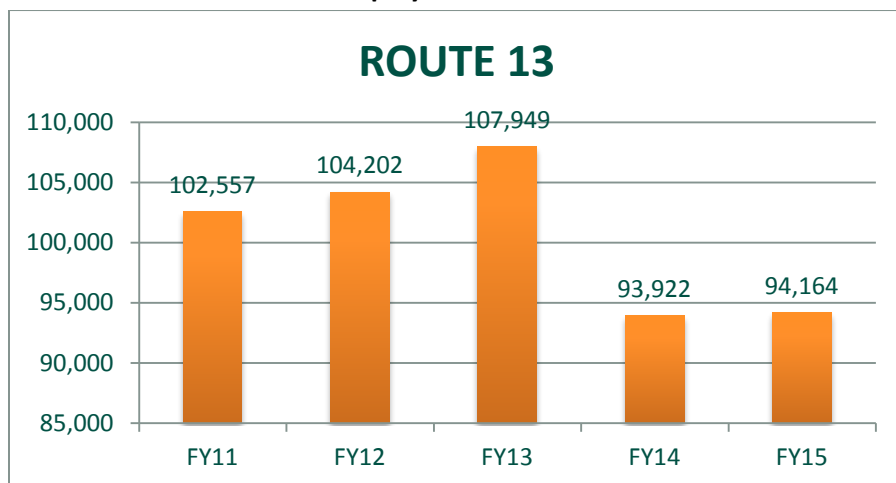


Figure 2-4 shows ridership trends on Route 13. The ridership decreased from FY13 to FY14 but has commenced an increasing trend. The route is performing well.

Route 14 currently serves the south/east Naples area, includes Naples Community Hospital, Coastland Center Mall, Naples Botanical and Naples Zoo. Route 14 continues to provide fixed route service seven (6) days a week. The route has demonstrated steady ridership consistent with a maturing fixed route service.

Modifications: None

Figure 2-5
Ridership by Year for Route 14

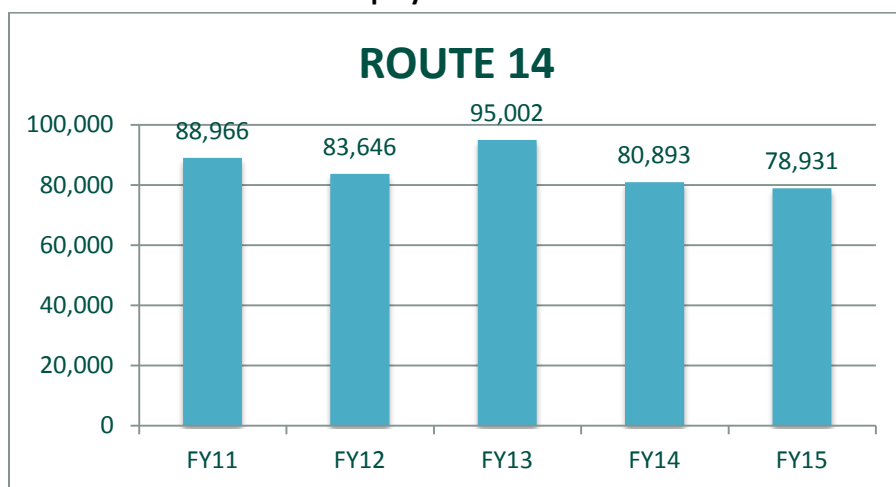


Figure 2-4 shows ridership trends on Route 14. The ridership has remained consistent over the past five years. The route is performing well.

Route 15 serves the Golden Gate City area making connections at both CAT Ops and Intermodal Transfer Facility. Route 15 continues to provide fixed route service seven (7) days a week. The route has demonstrated steady ridership consistent with a maturing fixed route service.

Modifications: In FY15 modifications were made to Route 15, offering later evening service by adding one trip to the route. Route now runs until 8:28 p.m.

Figure 2-6
Ridership by Year for Route 15

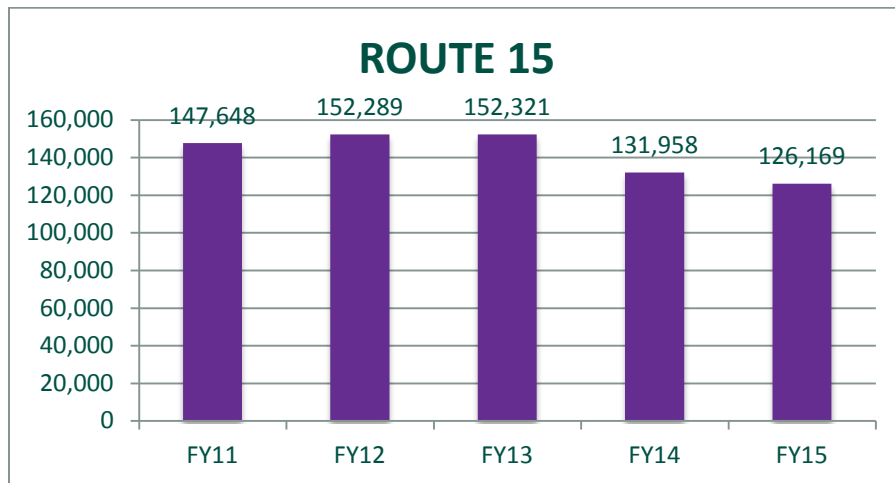


Figure 2-6 shows ridership trends on Routes 15. This is CAT's highest performing route.

Route 16 serves the Golden Gate City area making connections at both CAT Ops and Intermodal Transfer Facility. Route 16 provides fixed route service six (6) days a week.

Modifications: In FY15 modifications were made to Route 16, eliminating Sunday service. The route will continue its regular service Monday through Saturday. Passengers are encouraged to ride Route 15 as it services the same area on Sunday

Figure 2-7
Ridership by Year for Route 16

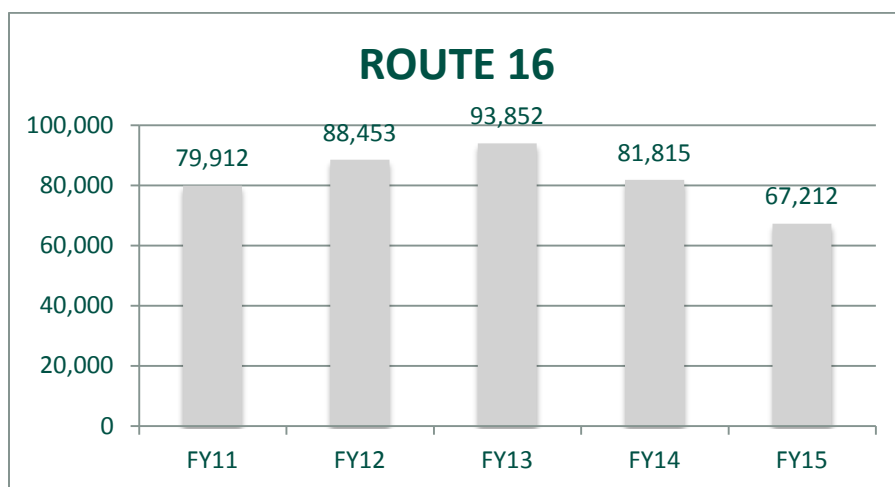


Figure 2-7 shows ridership trends on Routes 16.

Route 17 serves the east Naples area making connections at Intermodal Transfer Facility. 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. . Route 17 provides fixed route service seven (7) days a week.

Modifications: None

Figure 2-8
Ridership by Year for Route 17

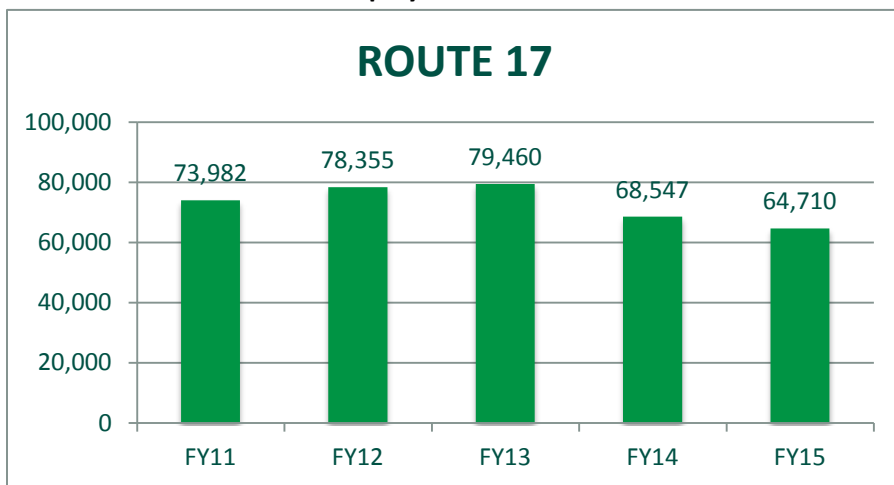


Figure 2-8 shows ridership trends on Routes 17.

Route 18 serves the east Naples area making connections at Intermodal Transfer Facility. This route has demonstrated steady ridership consistent with a maturing fixed route service. Route 18 provides fixed route service six (6) days a week.

Modifications: None

Figure 2-9
Ridership by Year for Route 18

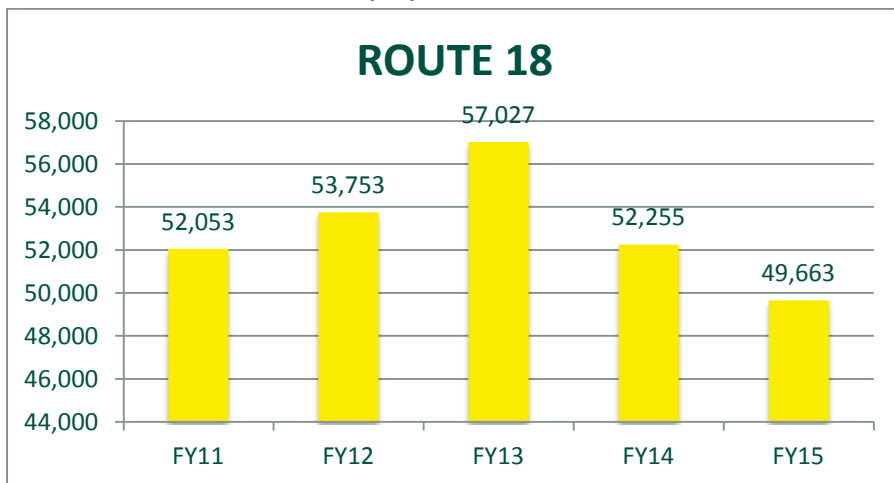


Figure 2-9 shows ridership trends on Routes 18.

Route 19 currently serves the Immokalee to Naples and the other way around making connections at Intermodal Transfer Facility and Immokalee Health Department. Route 19 provides fixed route service seven (7) days a week.

Modifications: None

Figure 2-10
Ridership by Year for Route 19

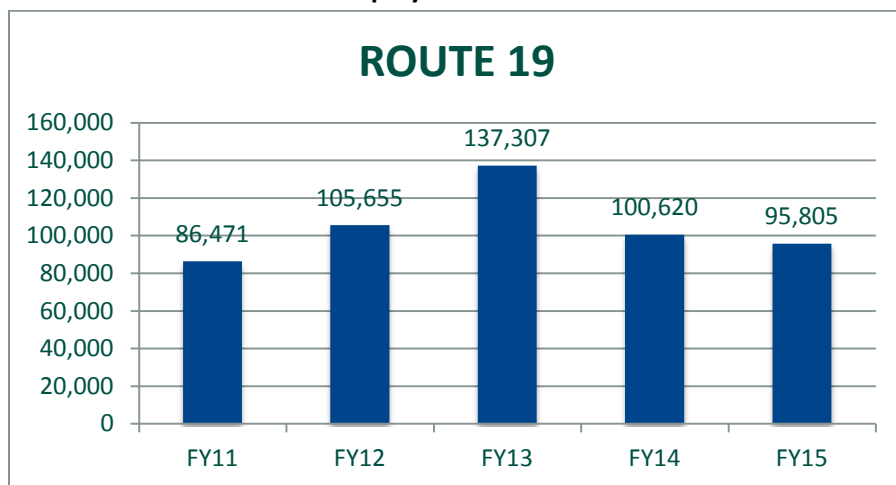


Figure 2-10 shows ridership trends on Routes 19.

Route 20 serves the Pine Ridge Road area making connections at CAT Ops. Route 20 provides fixed route service seven (7) days a week, for a limited amount of hours throughout the day.

Modifications: In FY15 modifications were made to Route 20, offering additional Sunday service to include trips at 7:30 a.m. and 4:30 p.m.

Figure 2-11
Ridership by Year for Route 20

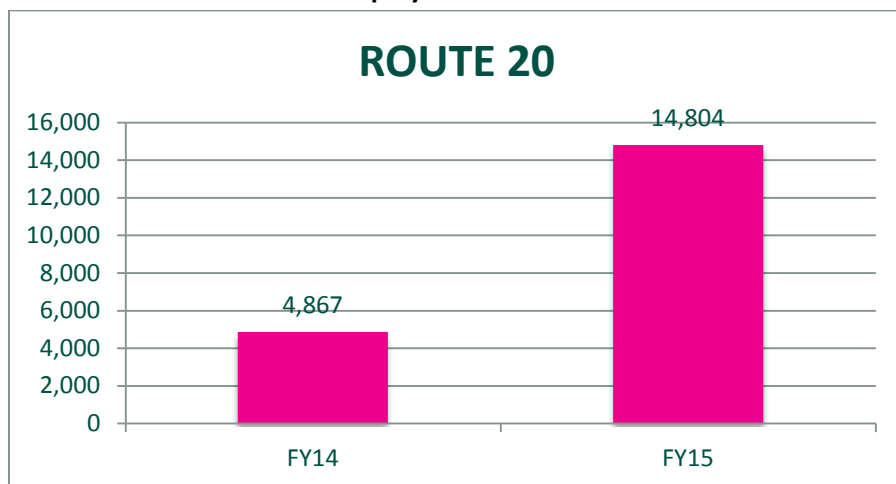


Figure 2-11 shows ridership trends on Routes 20.

Route 21 serves as the Marco Island circulator. Route 21 provides fixed route service seven (7) days a week, for a limited amount of hours during the day.

Modifications: In FY15 modifications were made to Route 21, reducing revenue hours and modification to routing, reduce redundancies in service and increase efficiency. Staff analyzed the route information and determined that the reduction in service is during the most unproductive time on the existing route and therefore, the proposed modifications will continue to provide efficient service to the greatest amount of passengers. Trips begin at Super Wal-Mart at 8:15 a.m.; 1:30 p.m.; 2:50 p.m. and 4:05 p.m.

Figure 2-12
Ridership by Year for Route 21

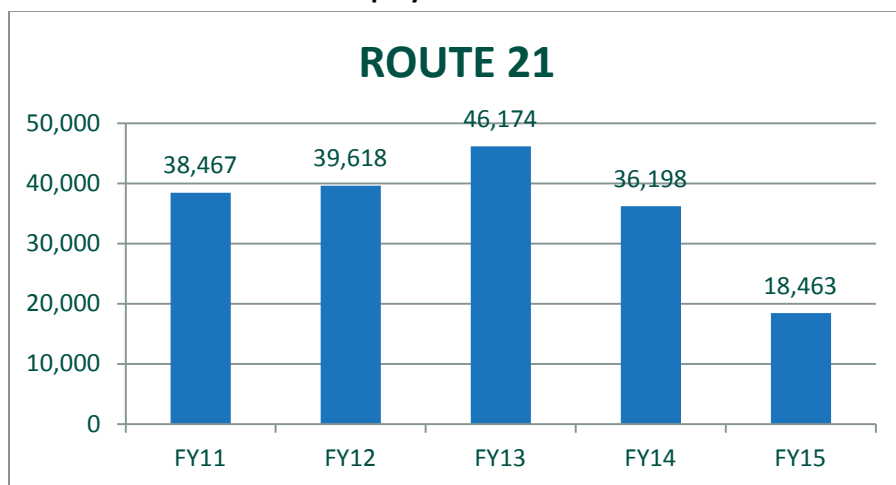


Figure 2-12 shows ridership trends on Routes 21.

Route 22 serves as an Immokalee Circulator. Route 22 provides fixed route service seven (7) days a week.

Modifications: In FY15 modifications were made to Route 23, eliminating the stop at Agri Boulevard & Seeding Boulevard on the outbound trip. Offer Sunday service between the hours of 7:00 a.m. and 6:55 p.m., beginning and ending at Farm Workers Way and consisting of the same schedule as Monday through Saturday.

Figure 2-13

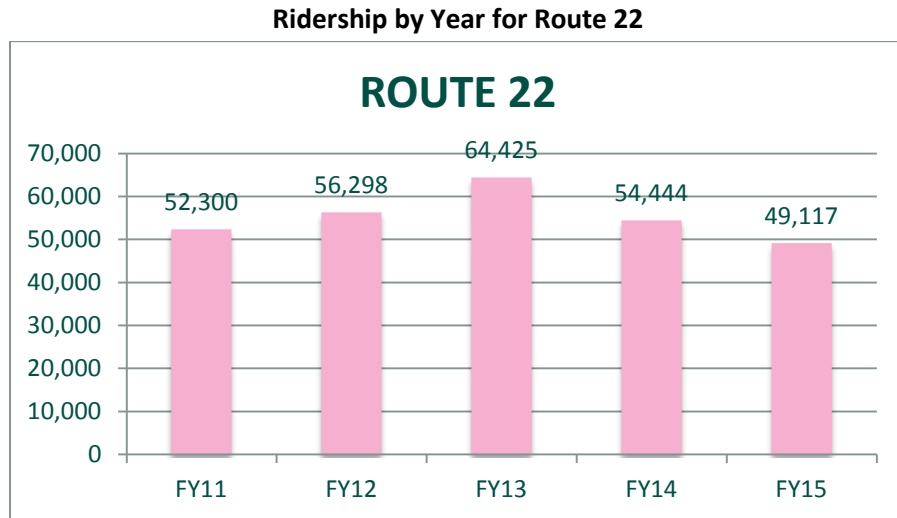


Figure 2-13 shows ridership trends on Routes 22.

Route 23 serves as an Immokalee Circulator. Route 23 provides fixed route service six (6) days a week.

Modifications: In FY15 modifications were made to Route 23, eliminating the stop at Agri Boulevard & Seeding Boulevard on the outbound trip

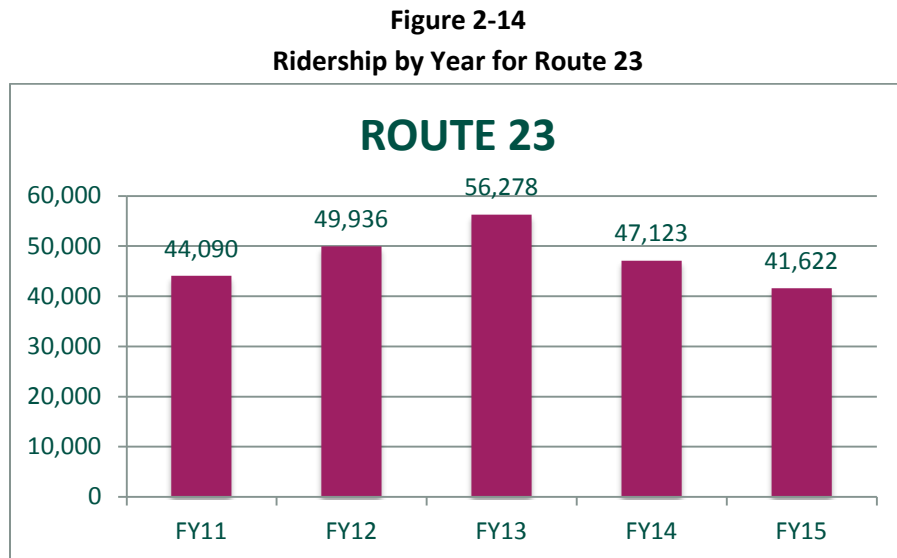


Figure 2-14 shows ridership trends on Routes 23.

Route 24 serves the south Naples/ Charlee Estates area. Route 24 provides fixed route service seven (7) days a week.

Modifications: None

Figure 2-15
Ridership by Year for Route 24

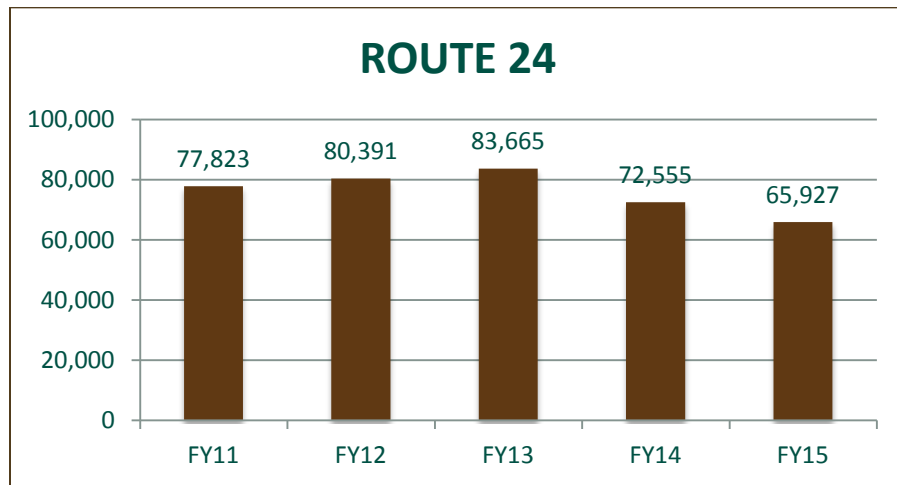


Figure 2-15 shows ridership trends on Routes 24.

Route 25 serves the Golden Gate Parkway and Goodlette-Frank Road corridors. Route 25 provides fixed route service seven (7) days a week, limited service on Sunday.

Modifications: In FY15 modifications were made to Route 25, eliminating the stop at Super Wal-Mart on the outbound trip. Modification was implemented to increase on time performance and overall reliability.

Figure 2-16
Ridership by Year for Route 25

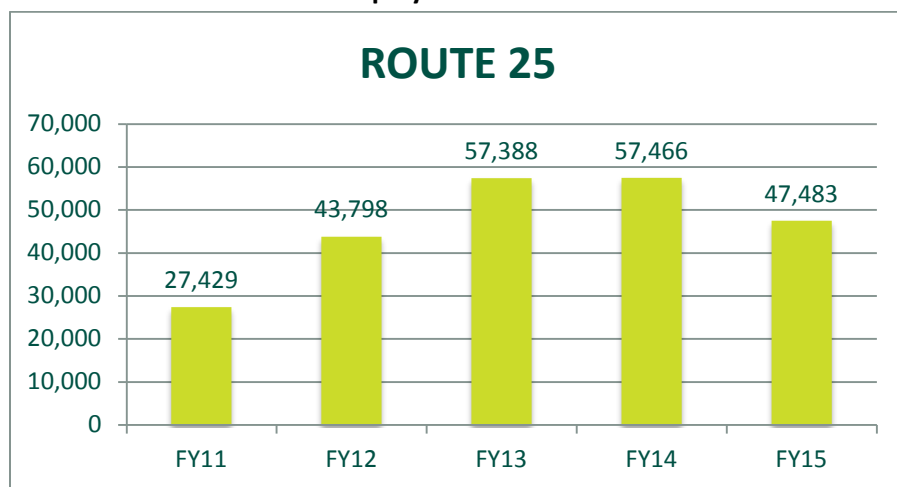


Figure 2-16 shows ridership trends on Routes 25.

Route 26 serves the Pine Ridge Rd and Golden Gate City area, includes Naples blvd and Clam Pass Park. Route 26 provides fixed route service seven (7) days a week, limited hours throughout the day.

Modifications: In FY15 modifications were made to Route 25, offering additional Sunday service to include a trip at 3:00 p.m.

Figure 2-17
Ridership by Year for Route 26

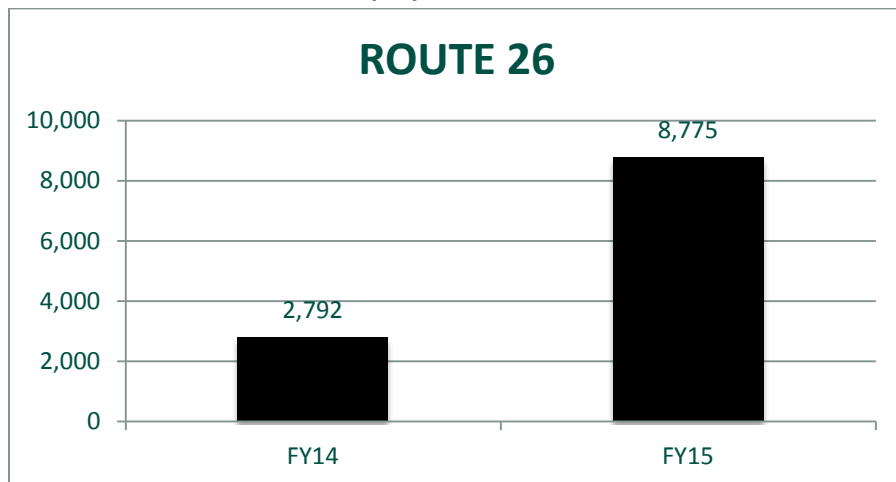


Figure 2-17 shows ridership trends on Routes 26.

Route 27 is a new route that serves Collier Blvd (951) and Immokalee Rd, includes Sun n Fun Lagoon and connection with 11,12, and LinC at creek side super stop. Route 27 provides fixed route service seven (7) days a week.

Modifications: In FY15 modifications were made to Route 25, offering additional Sunday service to include a trip at 3:00 p.m.

Figure 2-18
Ridership by Year for Route 27

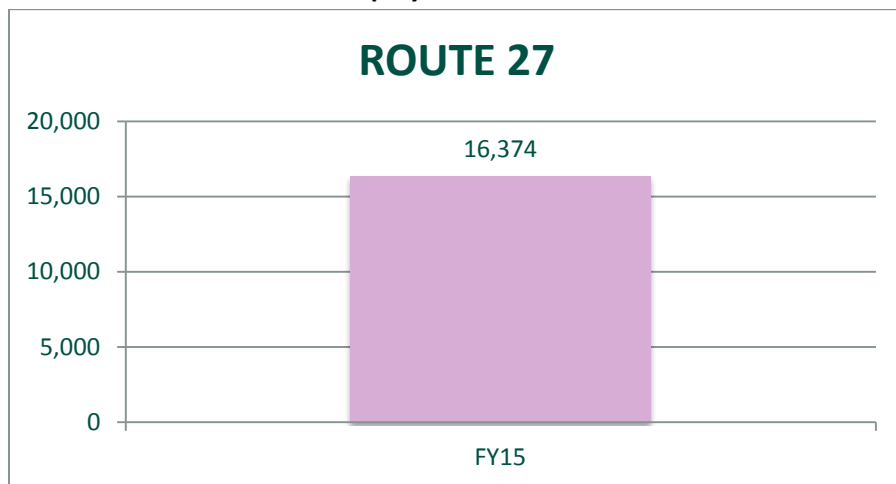


Figure 2-18 shows ridership trends on Routes 27.

Route 121 Express route that serves the area of Immokalee and Marco Island. Early morning trip from Immokalee to Marco Island and an afternoon trip from Marco Island to Immokalee area. This route has demonstrated steady ridership consistent with a maturing fixed route service.

Modifications: None

Figure 2-19
Ridership by Year for Route 121

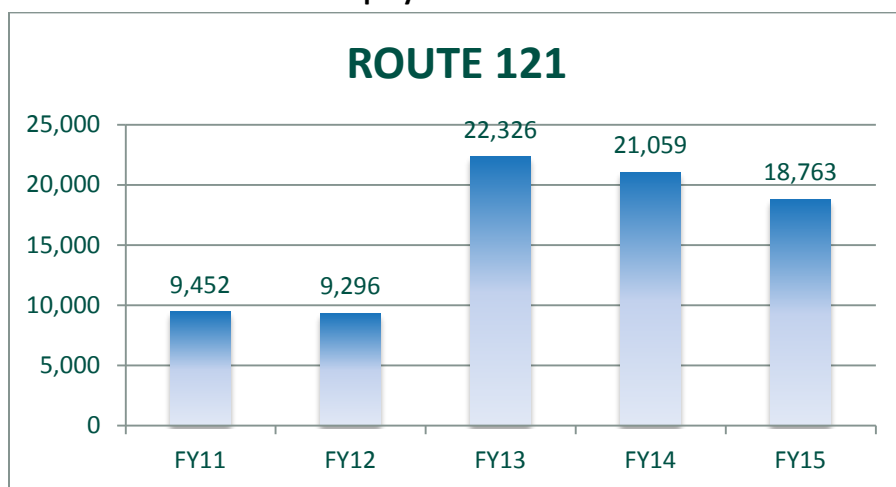


Figure 2-19 shows ridership trends on Routes 121.

Fare Changes

Resolution 2013-28 was adopted by the Board of County Commissioners on April 28, 2015, which modified the fixed route fee schedule. The Board of County Commissioners approved fares are shown in **Table 2-2**.

SERVICE CATEGORIES/ CATEGORIAS DE SERVICIO	FARE/ TARIFAS	REDUCED FARE/TARIFA REDUCIDA
30 Day Pass/Pase 30 Días	\$35.00	\$17.50
7 Day Pass/Pase 7 Días	\$15.00	\$7.50
1 Day Pass/Pase 1 Día	\$4.00	\$2.00
Marco Express 30 Day Pass/Pase 30 Días	\$70.00	\$35.00
Single Ride/Un Viaje	\$1.50	\$0.75
Transfer/Transferencia	\$0.75	\$0.35
Marco Express	\$2.50	\$1.25
Children 5 and Under/ Niños de 5 Años o Menos	FREE	FREE
Summer Paw Pass (unclues Smart Card) Valid Jun 1 - Aug 31, Student 17yrs and Under		\$30.00
Smart Card/Tarjeta		\$2.00
<p>Reduced fares are for members of Medicare, Disabled community, those 65 years and older, and children 17 and under. Government issued picture ID required.</p> <p>Las tarifas reducidas son para los miembros de medicare, comunidad desahilitada, aquellos de 65 años o más y jovenes de 17 años o menos. Identificacion governamental con foto requerida.</p>		

Summer Paw Pass was established to ensure that students have access to affordable transportation to broaden their accessibility to libraries, parks, museums and summer internships, employment opportunities and gain familiarity with the transit system. Students age 17 and under would be eligible for the paw pass. It would be valid from June 1 each year through August 31 to coincide with summer break.

Capital Equipment and Facility Changes and Improvements

There are currently two (2) passenger transfer stations and six (7) passenger transfer points provided on the CAT system as shown on **Figure 2-20**. Seven transfer stops are located throughout the Naples area. The two transfer stations are located at the Intermodal Transfer Facility at the government complex and the CAT Radio Road Operations facility. Other transfer point locations include: Walmart Plaza; Pine

Ridge and Goodlette-Frank Rd (Magnolia Square Plaza); Coastland Center; Creekside (Immokalee Road); and the Health Department in Immokalee.

CAT's principal passenger transfer station is located on the Intermodal Transfer Facility at the government complex. 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 2-20
System Map



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 bus way 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 2-20
Intermodal Transfer Facility



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 15, 16, 19, 20, and 25 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.

As of September 2015, Improvements are underway and near completion to add passenger restrooms and an elevator to the administration building, construct a fuel island and saw-tooth bus bay, and to modify the existing maintenance building to accommodate buses. Phase II improvements will commence in the spring of 2016 and will include adding a bus wash facility and a canopy over the saw-tooth bus bay.



Customer Marketing

Events Participation during FY15 (Oct 14 - Sept 15)

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.

Try it Transit Day: This event is an element of the Collier Area Transit community outreach program and it was held on April 2015. 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.

Stuff the Bus: CAT partnered with the United Way, Harry Chapin Food Bank, and Publix Supermarkets to coordinate a food drive to benefit the Harry Chapin Food Bank. The event was held on Sunday, September 13th, 2015 at six selected Publix locations. This was the second year of this partnership. Notice of the event was provided on the County webpage as well as on local Comcast TV channels.

YMCA Summer Program: The Greater Naples YMCA and Collier Area Transit (CAT) commenced a partnership; the summer program was a step forward in making family-friendly health & wellness affordable and accessible to everyone in Collier County. During the summer, CAT transit offered four stops throughout the county that will be YMCA Stops. At those stops, children enrolled in YMCA's Camp Wyhoway summer camp rode the bus with a YMCA Camp Counselor to and from the Naples Y. In addition to the Y-specific stops, a drastically price-reduced Paw Pass was offered to make the service affordable all summer.

Section 3 REVISIONS TO THE IMPLEMENTATION PLAN

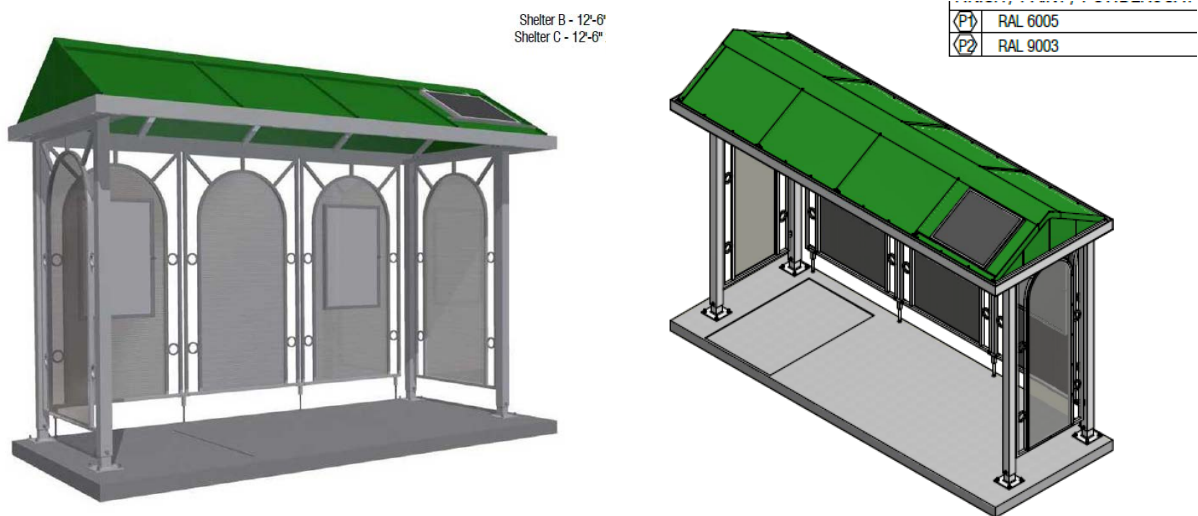
This section provides a comparison of accomplishments in FY 2015 to the Implementation Plan as part of the 2015 Major Transit Development Plan (TDP). This section also provides an analysis of all discrepancies between the 2015 Major TDP, the implementation in the past year (FY 2015), and any revisions to the steps that will be taken to attain the original goals and objectives in future years.

Accomplishments in the Past Fiscal Year:

Bus Shelter Construction - Five Courthouse Style bus shelters and 1 of the newly designed bus shelter were installed within Collier County.

Bus Pull outs: 4 Bus Pull out were constructed within Collier County

New Shelter Design: an engineer was hired to assist in the redesign of the existing bus shelter to provide more protection for our passengers from the elements. The goal was to develop a final design that is cost effective, low maintenance, addresses the needs of the riders and fits within the character of the community.



Later Service: On January 2nd, 2015 Service Extension in the evening with an additional trip added to each route. Service hours were added to Routes 11, 13 and 15

New transit route: On January 2, 2015, a new Route 27 was implemented extending our service area on Collier Boulevard from Golden Gate Boulevard to Immokalee Road, and west of Immokalee Rd from Collier Boulevard to Airport Pulling Road. As a result of this new service, ADA complementary paratransit service was expanded within 3/4 mile of the new route.

Transit Awards:

- FPTA - Outstanding Public Transit System of the Year
- FPTA Group 2 – 3rd Place Bus Safety

- FPTA Best In Class 2 Marketing
 - Print: Instructional Information
 - Signage and Graphics – Interior Bus
 - Internal/Employee communications
 - 2nd Place Print Collateral/Advertising
- Transportation Disadvantaged Commission: 1st Place Transit Safety Award

RFP 15-6424 Services Contract for the Collier Area Transit (CAT) Fixed Route and Paratransit Programs:

Every eight years, the County is required to competitively bid the Management Services Contract of the Collier Area Transit (CAT) Fixed Route and Paratransit Program. The current contract will expire in October 2015. In order to maintain the existing level of services the Public Transit and Neighborhood Enhancement Division sought to procure these services.

The County issued Request for proposal # 15-6424, “Management Services Contract for the Collier Area Transit (CAT) Fixed Route and Paratransit Program,” on April 27, 2015.

By consensus of the selection committee, the recommended Scheduling & Dispatching firm for award is MTM and the recommended Operations firm for award is MV Transportation, Inc.

Staff recommended the award of RFP 15-6424, Management Services Contract for the Collier Area Transit (CAT) Fixed Route and Paratransit Programs, to Medical Transportation Management, Inc., d/b/a Southeast MTM, Inc. (MTM) for Scheduling and Dispatch Services and to MV Transportation, Inc. for Transit Operation Services for a five (5) year period with three (3) one (1) year renewal options commencing on March 26, 2016.

Section 4 Goals, Objectives, Initiative

Objective/ Initiative	Description	Implemented	Assessment
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.			
Objective 1.1	Improve efficiency, quality, and level of service to adequately serve residents and visitors while increasing the economic vitality of transit in the county.		
Initiative 1.1.1	Establish east/west corridor service, as funding allows, by 2025 to provide alternative access to jobs, education, and recreation.	Partial	In January 2015, Route 27 commenced service and runs along Immokalee Road from Collier Boulevard to Creekside Commerce Park. Existing Route 10 provides service along Golden Gate Parkway, Route 20&26 provides service along Pine Ridge Rd.
Initiative 1.1.2	Establish north/south corridor service, as funding allows, by 2025 to provide alternative access to jobs, education, and recreation.	Partial	Route 11 (US41) and Route 12 (Airport Pulling Rd) currently provide service north/south. As funding becomes available additional routes may be established as recommended in the TDP major update.
Initiative 1.1.3	Improve the frequency of peak weekday service to 45 minutes or better on all existing CAT routes, as funding allows, by 2025.	No	Due to no increase in funding for operational purposes, increased frequency is not scheduled for implementation. PTNE staff will continue to seek additional funding.
Initiative 1.1.4	Evaluate the feasibility of premium transit services, such as bus rapid transit (BRT) within the TDP planning horizon.	No	The feasibility study for BRT has not commenced for this update. Due to no increase in revenues, this project was not included in the Transit Cost Feasible plan of the 2035 Long Range Transportation Plan.

Objective 1.2	Improve and maintain the existing transit infrastructure and bus stop accessibility within Collier County.		
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. A portion of 5307 is dedicated to bus stop improvements and 5339 has been applied for the sole purpose of bus stop improvements.
Initiative 1.2.2	Develop a Passenger Amenities Program by 2016.	Ongoing	CAT provides a number of amenities to our passenger through our ITS projects, for example automated announcements and Real Time Route information.
Initiative 1.2.3	Install a minimum of 10 covered, ADA-compliant, accessible bus stop shelters per year.	Ongoing	In FY15 7 shelters were installed within Collier County.
Initiative 1.2.4	Preserve the existing transit infrastructure throughout the CAT service area.	Ongoing	Collier County awarded a bid in 2015 to paint and repair 16 bus shelters that were selected by condition. In addition, the transit vendor (Keolis) is required to pressure wash each shelter on an annual basis, which should increase their longevity.
Initiative 1.2.5	Coordinate with the Collier County to include bus stop shelters design and installation during roadway construction projects.	Ongoing	Coordination with FDOT as well Collier County Transportation Planning occurs regularly to evaluate potential stop improvements in conjunction with roadway improvements.
Initiative 1.2.6	By 2025, implement the phased recommendations from the CAT Bus Stop ADA Assessment report	Ongoing	Design for improvements of 50 stops was commenced in FY15
Objective 1.3	Service all current and future transit users with a focus on providing job access and allowing for a cost-effective, greener alternative to the private automobile.		

Initiative 1.3.1	Improve transit service within areas with the highest transit orientation index, as identified in the TDP Major Update, by 2025.	Ongoing	Collier County continues to explore funding opportunities for expansion,
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.
Initiative 1.3.3	Expand transit services to areas with high employment and dwelling unit densities, including Golden Gate Estates and other areas located in the eastern portion of the county, by 2025.	Ongoing	Collier County will continue to explore funding opportunities for expansion.
Initiative 1.3.4	Increase transit ridership by one percent each year.	No	Staff will continue to monitor ridership levels and strive to increase overall ridership by one percent each year. Efforts such as attending/hosting events, incorporating a Mobility Manager position in the new vendor contract have been made in an effort to promote public transit.
Initiative 1.3.5	Continue coordination with groups including the Immokalee CRA and the Bayshore Gateway Triangle CRA on projects, including land development code updates, the development of master plans, and community improvements that would affect transit service.	No	Staff has plans to work with the CRAs and the Growth Management staff towards incorporating transit in the land development codes and plans during Fiscal Year 2017.
Initiative 1.3.6	Coordinate with Opportunity Naples and the Greater Naples Chamber of Commerce to be an integral part of the future economic development implementation plan.	No	There has been a number of staffing changes at the Chamber and County Office for Economic development during the past year.

Initiative 1.3.7	Continue to coordinate with county and city departments to be an important part of future development and redevelopment plans.	Ongoing	CAT coordinates with Transportation Planning to review site development and redevelopment plans.
Objective 1.4	Create an interconnected transit network using multimodal transportation elements.		
Initiative 1.4.1	Work with Commuter Services to identify properties for park-and-ride lots in priority areas as identified within the TDP Major Update and as funding is available	Ongoing	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 will be pursued once funding becomes available.
Initiative 1.4.2	CAT should review and propose additional regional public transportation connections along future transit corridors, as appropriate.	Ongoing	Since the inception and as a result of the success of the LinC Route connecting Lee and Collier County, discussions have occurred regarding a secondary route. Collier County will continue to seek additional funding opportunities.
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.
Initiative 1.4.5	Continue to explore opportunities for additional bicycle storage facilities around the county.	No	Collier County will continue to explore funding opportunities for additional bicycle storage.
Initiative 1.4.6	Encourage passengers to travel with foldable bicycles that may be transported on the fixed-route buses.	No	Additional research is needed before consideration of this initiative.
Initiative 1.4.7	Continue to explore new and innovative concepts to accommodate bicycles on the fixed-route buses	Ongoing	Collier County will continue to explore new and inventive ways to accommodate bicycles on the bus
Objective 1.5	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.		
Initiative 1.5.1	Continue to 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 2040 LRTP.
Initiative 1.5.2	Coordinate with LeeTran and FDOT to identify funding sources for the expansion of cross county public transportation services.	Ongoing	CAT and LeeTran continue to have quarterly meetings to discuss cross-county transportation service and potential funding for expansion of service.
Initiative 1.5.3	Expand transportation services to Lee County with connections to LeeTran near Immokalee.	Ongoing	As a result of the success of the LinC Route connecting Lee and Collier County, discussions have occurred regarding a secondary route. Collier County will continue to seek additional funding opportunities.

Objective 1.6	Enhance the availability of transit services for tourists and seasonal residents.		
Initiative 1.6.1	Designate a CAT representative to attend Collier County Tourist Development Council (TDC) meetings.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
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.	Ongoing	A grant has been pursued for the establishment of a beach route in the northern County and TDC funding is being pursued as a match.
Initiative 1.6.3	Coordinate with the TDC to market CAT services.	Ongoing	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.
Initiative 1.6.4	Encourage the private market segment benefiting from tourist in Collier County to help fund transit services to this population and employees servicing the tourist population.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
Initiative 1.6.5	Continue to broadcast CAT television commercials and radio advertisements.	Ongoing	Television commercials and radio advertisements have continued to be broadcasted.
Initiative 1.6.6	Monitor ridership in coordination with marketing and advertising efforts to determine increases attributable to additional marketing efforts.	Ongoing	Ridership is monitored regularly and compared to marketing efforts to review effectiveness.
Initiative 1.6.7	Proceed with developing a smartphone application to support real-time fixed-route bus locator information.	Ongoing	Scope of work is being developed.
Objective 1.7	Enhance access and availability of transit information and schedules.		

Initiative 1.7.1	Add numbers to bus stops to assist passengers and CAT representatives in determining bus stop locations and providing accurate information.	Ongoing	A new Bus Stop sign design is being developed which will include bus stop ID numbers.
Initiative 1.7.2	Partner with the Chamber of Commerce to develop and disseminate a route map that depicts the locations of major destinations, including employment centers, apartments, and attractions.	No	Due to a lack of staff resources, this initiative has not yet been pursued. This may present some challenges for the Division's advertising sales program.
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	The new administration contract includes the requirement for the vendor to have a Mobility Manager position. The duties for this position are to prepare and conduct travel training.
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.
Initiative 1.7.5	Proceed with developing a smartphone application to enable the greater dissemination of CAT information.	Ongoing	Scope of work is being developed for a smartphone application.
Initiative 1.7.6	Update the CAT webpage with user-friendly features to provide easier access to route maps, trip planning, and real-time bus location information.	Ongoing	CAT will continue to update its website to increase ease of use and to disseminate pertinent information to passengers.
Goal 2 Reduce energy demand, implement green initiatives and sustainable processes, and protect Collier County's natural resources using cost-effective and efficient technologies.			
Objective 2.1	Implement innovative programs to reduce vehicle miles traveled within Collier County.		
Initiative 2.1.1	Continue coordination with FDOT's District One 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 2015 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). CAT will continue this effort to establish more park-and-ride sites.
Initiative 2.1.3	Coordinate with the Naples Pathway Coalition, the MPO Pathways Advisory Committee, and local non-profit and/or for-profit groups to explore the potential for implementing a bicycle share program.	Ongoing	As bike sharing program discussions have surfaced, CAT staff has been at the table to coordinate as needed.
Initiative 2.1.4	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.
Initiative 2.1.5	Coordinate with Collier County Driver License and Motor Vehicle Service Centers to promote CAT fixed-route services to persons unable to obtain a driver's license or with an unsafe and/or inoperable vehicle.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
Objective 2.2	Implement environmentally-friendly operating procedures.		
Initiative 2.2.1	Explore potential to transition the fleet 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 2.2.2	Where appropriate, consider the potential to purchase smaller vehicles to match the capacity requirements of the new service areas.	Ongoing	A smaller vehicle was purchased to service Marco Island to match the capacity requirements, the vehicle will be used in FY16. CAT will continue to evaluate routes to determine the need of vehicle capacity.
Initiative 2.2.3	Reduce fuel consumption by one percent each year, as service, new sources to power vehicles, and funding allows.	Ongoing	This initiative was developed with the expectation that hybrid technology would 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.	Ongoing	Collier County will use environmentally-friendly materials whenever possible.
Goal 3 Build meaningful partnerships that increase the visibility of CAT, promote livability, and enhance economic and social well-being.			
Objective 3.1	Develop marketing strategies to increase ridership and improve the visibility of CAT.		
Initiative 3.1.1	Participate in local job fairs to increase knowledge about the transit system and encourage use.	Ongoing	CAT regularly participates in events to promote Public Transit.
Initiative 3.1.2	Develop marketing materials and programs to demonstrate the value and role of transit in regional carbon emissions reduction.	Ongoing	CAT is seeing an intern to help develop additional pamphlets that promote transit and its value to carbon emissions reduction.

Initiative 3.1.3	Distribute transit service information and user-friendly brochures to at least 25 percent of businesses within ¼-mile of existing transit routes prior to initiating the next TDP Major Update.	No	Once the brochure is developed distribution will commence. Mobility manger will be tasked with ensuring any communication/brochures are distributed
Initiative 3.1.4	Continue the CAT public relations campaign, including commercial and radio advertisements, designed to promote transit ridership and sustainability.	Ongoing	Commercial and Radio advertisements have continued to be broadcasted.
Initiative 3.1.5	Create a Transit Ambassador Program using volunteer transit users to spread the word about CAT and how to use the services.	No	Due to current resources constraints, this was not completed in this fiscal year. This will be considered to commence next fiscal year
Initiative 3.1.6	Hire a full-time Mobility Manager/Social Media Specialist responsible for updating the CAT Facebook page and Twitter account with the latest news and information.	No	The new administrative vendor is required to have a mobility manager position that will commence in FY16.
Initiative 3.1.7	Conduct one presentation each month to an agency, including the NAACP, assisted living facilities, driver's education classes, CRAs, Wives of the Farm Workers, Good Will Industries, Homeowners Associations, pending the hire and availability of a full-time staff person at CAT designated to perform outreach functions.	Ongoing	Presentations are performed upon request and as opportunities arise. The new Mobility Manager will be tasked with this duty
Objective 3.2	Build partnerships for participation in discussions relating to proposed future development and redevelopment.		
Initiative 3.2.1	Coordinate with the Immokalee Seminole Casino on their future and recent developments 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.

Initiative 3.2.2	Develop Transit Development Guidelines to provide the development community with guidelines on bus stop siting and design, land use and roadway design factors that affect transit design, and when to coordinate with CAT for transit services during the development process.	Ongoing	Official have not been developed, but CAT reviews all future sites and redevelopments to encourage transit accessibility and when possible bus stop improvements.
Initiative 3.2.3	Participate in Opportunity Naples meetings and other discussions regarding future development in Collier County, pending the availability of CAT staff.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
Objective 3.3	Establish intergovernmental relationships to improve and expand existing and future transit service.		
Initiative 3.3.1	Participate in quarterly meetings with Lee Tran to identify ways to improve service; including coordinating the fixed-route bus schedules between Lee County and Collier County routes connecting with the LinC.	Ongoing	Quarterly meeting occur between Collier and Lee County to discuss current routes and possible future routes. Any schedule changes are discussed to determine impact on connection of the LinC route.
Goal 4 Coordinate public transportation services with local, regional, and state planning efforts.			
Objective 4.1	Coordinate integrated land use planning efforts to incorporate transit needs into the development review process.		
Initiative 4.1.1	Work with county and city planners to evaluate and consider the impacts of development on transit and how that could be translated into funding options for transit.	NO	The PTNE Department has discussed the impacts of development on transit but funding has not translated from the discussion. 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.	Ongoing	CAT staff attends meeting on a monthly and quarterly basis where transportation and land use is discussed.
Initiative 4.1.6	Meet quarterly with staff from the Collier County Transportation Engineering and Planning departments to identify upcoming utilities, roadway, and /or storm water projects, planning studies, and site developments that will affect the provision of transit services.	Ongoing/no	CAT staff meets with Transportation planning on a weekly basis to discuss upcoming Development projects. CAT is notified of any roadway, utilities , and or storm water projects but a reoccurring meeting has not been established.
Goal 5 Use the most efficient technologies and innovations available for transportation system operations.			
Objective 5.1	Implement and expand Intelligent Transportation System (ITS) improvements		
Initiative 5.1.1	Continue to improve customer information systems (including website) 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. A scope of work is being developed to develop a mobile application, onboard Wi-Fi, and IVR.
Initiative 5.1.2	Develop an Intelligent Transportation Systems (ITS) plan that includes evaluation criteria for potential and proposed ITS projects.	ongoing	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 mobile application, onboard Wi-Fi, and IVR for CAT passengers. Phase III will include an upgraded onboard camera system.
Initiative 5.1.3	Implement a trip planner by September 2016.	Completed	CAT has developed General Transit Feed Specifications that were submitted to Google Transit and approved. Passengers can now plan their trip using Google Maps.
Initiative 5.1.4	Implement technology to allow for customers to reload smart cards online by 2017.	Ongoing	As part of the scope for a mobile application, mobile ticketing will be included to facilitate the purchase of passes via a phone.
Initiative 5.1.5	Coordinate with Lee County Transit to implement technologies that support regional acceptance of smart cards for fare payment.	No	Discussions have been made regarding a regional fare media, but nothing has been determined as feasible as of yet.
Initiative 5.1.6	Explore technology that would allow merchants to reduce the fixed route fare for patrons using smart cards.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
Goal 6 Monitor and maintain service quality and standards.			
Objective 6.1	Develop ongoing processes to measure and monitor service quality.		

Initiative 6.1.1	Use the performance measures established in the 2016-2025 TDP Major Update to monitor fixed-route services on a quarterly basis. Make revisions to low-performing services and if improvements are not seen after the changes discontinue the service.	No	The TDP Major was just adopted last year and since that time the Division was transitioning to a new operations vendor. This initiative will be explore after a full quarter of service with the new vendor and reported in the next TDP minor update.
Initiative 6.1.2	Conduct a survey at least every two years to obtain passenger information including user demographics, travel behavior characteristics, and user satisfaction.	Ongoing	Surveys have been developed and a calendar is being proposed to identify the schedule for surveying the public.
Initiative 6.1.3	Maintain an ongoing public involvement process to solicit input through discussion groups, interviews, surveys, and public workshops.	Ongoing	CAT seizes every opportunity to solicit information from the public such as events like Try Transit Day; Stuff the Bus; Trucks, Trucks, Trucks, etc.
Objective 6.2	Efficiently and cost-effectively upgrade and maintain the CAT fleet.		
Initiative 6.2.1	Operate a fleet of fixed-route vehicles with an average age of less than five years by 2025, 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.
Initiative 6.2.2	Perform scheduled maintenance activities for all transit vehicles to keep them operable and reduce overall vehicle costs.	Ongoing	Collier County Fleet Management performs scheduled maintenance activities for all transit vehicles on a regular basis.
Initiative 6.2.3	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 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.

Goal 7 Maximize the use of all funding sources to increase services or to provide better services.			
Objective 7.1	Increase and expand revenue sources.		
Initiative 7.1.1	Review the potential for advertising inside the buses.	Ongoing	So far this fiscal year staff has sold \$ 32,916 in advertising.
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.
Initiative 7.1.5	Work with the County Attorney's office to explore the possibility of establishing a 501(c)(3) that allows persons to donate funds to CAT for the purpose of "adopting a shelter" or "adopting a rider" by September 2016.	No	Due to a lack of staff resources, this initiative has not yet been implemented.
Initiative 7.1.6	Establish a citizen campaign by January 2016 to educate on the benefits of creating a sales tax initiative or Municipal Services Taxing Unit (MSTU) for transit and gauge citizen support for the establishment of either an MSTU or sales tax that would provide transit service at reduced or no cost to the residents paying taxes within the boundaries.	No	Due to a lack of staff resources, this initiative has not yet been implemented.

Section 5 Tenth Year Transit Implementation Plan

The 2015 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 2015 TDP.

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

Project Description	Improvement Type	Original Year	Revised Year	Comments
Staff Position – Mobility Management	Planning Priorities	2016	2015	As part of the new vendor contract a Mobility Manager position was required to be staffed

Section 6 Financial Plan

This section of the TDP presents the financial plan consisting of the capital and operating costs and revenues associated with maintaining the existing system (status quo) and with implementation of the 10-year Needs Plan. The financial plan is a planning tool utilized to quantify cost of service and related capital enhancements, but does not represent a commitment of funding or a requirement to provide any identified service/project in the year shown.

There have been no commitments from local, state, federal, or other sources to increase transit funding levels over the proposed amounts identified in the Collier County Fiscal Year (FY) 2015 Adopted Budget. Based on currently identified funding, existing service levels and capital improvements are planned through the first nine years of this TDP, with needs-based improvements being added to the tenth year, with exception of regularly occurring planning and marketing activities, a mobility management position, and the introduction of a pilot seasonal beach access route. All improvements included in the tenth year related to addressing the transit needs will require new revenue sources, along with additional revenue sources for the mobility management position and the seasonal beach access route pilot.

Numerous assumptions were made to project public transportation costs and revenues for this TDP planning timeframe of FY 2016 through FY 2025. The assumptions made for operating and capital costs and revenues are based on a variety of factors, including NTD data, trend data, operating characteristics, planning documents, the FDOT Work Program FY 2016 - 2020, the Collier MPO Transportation

Improvement Program (TIP) FY 2015 - 2019, staff correspondence, and the Collier County FY 2015 Adopted Budget. These assumptions are summarized below.

Cost Assumptions

- Costs are computed based on the federal fiscal year assuming CAT operating all but six days of service. The pilot route providing seasonal beach access was calculated with 150 days of service per year.
- Based on the Consumer Price Index (CPI) data for the last 10 years, from 2005 to 2014, the average annual inflation rate is 2.3 percent. Therefore, an annual inflation rate of 2.3 percent is used for all operating cost projections.
- Annual operating cost for fixed-route service is based on the revenue hours for each route multiplied by the revenue cost per hour. The cost per hour was determined using the FY 2013 National Transit Database cost per revenue hour of \$84.62 for fixed-route and \$63.09 for paratransit service escalated by 2.3 percent annually to a 2015 cost per revenue hour of \$88.56 and \$66.03, respectively. Each year service is in operation the inflation rate is applied to the costs of service.
- Additional expenses included in the operating costs are planning level studies that CAT may undertake directly or in coordination with the Collier MPO and the addition of a mobility management staff position proposed to be funded with competitively secured Federal 5310 Program funding. Marketing costs are also included for promoting the pilot seasonal beach access route. Some of the planning costs may be diverted within funding constraints and as necessary for marketing activities.

- Capital costs are increased based on a 3 percent annual inflation rate based on recent Florida TDPs.
- The number of replacement buses is determined based on FTA guidelines for vehicle retirement of twelve years or 500,000 miles for larger vehicles (fixed-route) and seven years or 110,000 miles for smaller vehicles (paratransit). Cost for fixed-route and paratransit vehicles is based on recent vehicle purchase data from CAT and consistent with other Florida transit agency vehicle costs. This plan utilizes an average unit cost of \$429,000 for fixed-route replacement and expansion vehicles for local bus service and \$130,500 for replacement and expansion of paratransit vehicles. The cost of the vehicle includes all technological upgrades and operating components such as bike racks, fareboxes, video cameras, Automatic Passenger Counters (APCs), and Automatic Vehicle Locators (AVLs). Also a unit cost of \$30,000 has been assumed for support vehicles that provide supervisory and oversight transportation. The vehicle costs are in FY2015 dollars and are assumed to increase 3.0 percent annually.
- Infrastructure costs for the pilot seasonal route have been estimated at \$100,000 for initial infrastructure in 2016 and \$25,000 plus annual inflation every other year through 2020 for additional improvements as the service becomes more popular.
- The capital costs also include a unit cost of \$35,000 in annual infrastructure improvements for bus passenger amenities (bike racks, shelters, signs and benches), ITS improvements periodically throughout the planning timeframe based on projects in the work program, two park-and-ride lot studies that are developed into capital projects at a unit cost of \$396,000 based on recent TDPs and the 2012 FDOT Park-and-Ride Guide, \$25,000 annually for ADA compliance related improvements, upgrades to the existing transfer points totaling approximately \$229,000, and the addition of four new transfer points excluding land purchases in the tenth year to accommodate the proposed new services. These unit costs also were inflated by 3 percent annually.

Revenue Assumptions

- Revenues are based on varying sources including the FY 2015 Collier County Adopted Budget and the FDOT Adopted FY 2016 - 2020 Work Program and the Collier TPO FY 2015 - 2019 TIP.
- Federal Section 5307 Urban Area Formula operating assistance is based on the Collier County FY 2015 Adopted Budget, with a constant amount through FY 2019. A 3.0 percent increase is assumed each year thereafter. Federal Section 5307 capital funding is assumed as the FY 2015 FTA apportionment minus the funding used for operations each year, to include 3.0 percent escalation.
- Federal Section 5310 Elderly and Enhanced Mobility of Seniors funding is assumed to cover the costs of the Mobility manager position, which will have to be submitted and selected for funding through a competitively bid grant process. Revenues are assumed to equal the position cost annually.
- Federal Section 5311 Rural Area funding is based on the FDOT FY 2016 – 2020 Work Program, with 3.0 percent escalation added each year after FY 2020.
- State Block grant revenues are based on the Collier MPO TIP through FY 2019 and escalated by 3.0 percent thereafter. The Collier MPO TIP was consistent with the revenue identified in the Collier County Adopted FY 2015 Budget.

- State Transportation Disadvantaged Grant funding is based on the Collier County FY 2015 Adopted Budget and escalated by 3.0 percent beginning with FY 2015.
- Service Development Grant funding is based on the Collier County FY 2015 Adopted Budget for Route 11. Funding is only available for three years and due to funds being included in the FY 2015 budget, revenue is only assumed for FYs 2016 and 2017.
- County funding is the net remaining funds necessary to cover the expenses for operating costs with the exception of farebox revenues. Based on the Collier County FY 2015 Adopted Budget, County revenues are comprised of gas taxes, general fund, interest, Reserves, and other miscellaneous revenues. The County's capital contribution is based on the Collier MPO TIP through FY 2019 and escalated by 3.0 percent each year thereafter. The County's capital contributions may be met through the use of toll revenue credits, in-kind sources, or offset by additional state or federal participation that can be secured to support capital improvements.
- Farebox revenues are based on maintaining the farebox recovery ratio of 21.04 percent for fixed route and 7.43 percent for paratransit consistent with the FY 2013 NTD percentages; therefore all years include farebox revenues that total 21.04 percent of local and 7.43 percent of paratransit service costs.

Additional revenue sources will be required to balance the funding needs with the costs of the improvements. Potential funding has been identified for the pilot seasonal beach access route; however, the funds have not been secured at this time. Staff will continue to work on securing grants, local dollars, and other funding to implement this route in the near term. This route is not included in the status quo financial plan due to the unsecured funding status. Actual revenue to fund the alternatives may be secured for these activities from any individual or combination of local, state, and federal sources, private contributions, or innovative financing techniques. When revenue is secured, staff can proceed with implementation of any listed service or improvement.

Table 6-1 shown below, is the unfunded transit priorities list as approved by the MPO Board on June 12, 2015

2015 Transit Priorities			
Priority Ranking	Requested Funding / Project Estimates	Location	Description
1	\$500,000	Collier County	Enhance accesibility 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	\$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
4	\$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
5	\$2,341,500***	Collier County	Extended Service Hours on exisiting routes - 1 additional run - 7 days a week.
6	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 11& 12
7	\$1,110,000**	Collier County	Lee/Collier Connection
* 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 purchase.			
*** Includes cost for 3 years estimated at \$780,500 per year. (Based on existing routes)			
**** Cost estimate does not include right-of-way acquisition or construction.			

COSTS AND REVENUES SUMMARY

Table 6-2 displays the status quo financial plan with service and funding continuing at existing levels with inflation and minor planning or capital improvements occurring. The status quo financial plan has a balanced operating budget, but results in a \$2.3 million dollar surplus for capital over the 10-year planning horizon. The surplus is not additional funding that CAT will have available, but results based on the programming of capital funding and scheduling of capital projects. In FY 2026, immediately following this TDP planning horizon CAT will need to purchase replacement vehicles that will utilize the surplus funding and require additional capital funding. It is important to note that in previous years maintaining the current level of service resulted in the need for use of Reserve funding from Collier County. Any future year deficits in funding that may result for the provision of existing service would need to be covered through Collier County Reserve funding, an increase in fares, service reductions, or new funding sources. Table 6-2 provides a balanced status quo operating budget based on the best financial data available to project future year costs and revenues.

Table 6-2 – Status Quo Financial Plan

Status Quo Financial Plan											
Cost/Revenue	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	10-Year Total
Costs											
Operating Costs											
Maintain Existing Service	\$ 10,158,537	\$ 10,392,184	\$ 10,631,204	\$ 10,875,722	\$ 11,125,863	\$ 11,381,758	\$ 11,643,538	\$ 11,911,340	\$ 12,185,301	\$ 12,465,563	\$ 112,771,009
Other Operating Expense Priorities*	\$ 142,197	\$ 271,051	\$ 277,285	\$ 152,236	\$ 94,115	\$ 268,207	\$ 309,552	\$ 100,759	\$ 103,077	\$ 105,448	\$ 1,823,927
Total Operating Costs	\$ 10,300,734	\$ 10,663,235	\$ 10,908,489	\$ 11,027,958	\$ 11,219,978	\$ 11,649,965	\$ 11,953,090	\$ 12,012,099	\$ 12,288,378	\$ 12,571,010	\$ 114,594,936
Capital Costs											
Replacement Vehicles	\$ 137,917	\$ 2,334,065	\$ 2,370,322	\$ 301,411	\$ 931,361	\$ 2,638,079	\$ 1,026,084	\$ 2,968,359	\$ 564,445	\$ 2,117,910	\$ 15,389,953
Other Transit Capital (Infrastructure, Amenities, Technology, Misc.)	\$ 666,004	\$ 1,009,431	\$ 466,613	\$ 86,946	\$ 89,554	\$ 702,258	\$ 95,008	\$ 97,858	\$ 1,784,415	\$ 96,974	\$ 5,095,061
Total Capital Costs	\$ 803,921	\$ 3,343,496	\$ 2,836,935	\$ 388,357	\$ 1,020,915	\$ 3,340,337	\$ 1,121,092	\$ 3,066,217	\$ 2,348,860	\$ 2,214,884	\$ 20,485,014
Total Operating and Capital Costs	\$ 11,104,655	\$ 14,006,731	\$ 13,745,424	\$ 11,416,315	\$ 12,240,893	\$ 14,990,302	\$ 13,074,182	\$ 15,078,316	\$ 14,637,238	\$ 14,785,894	\$ 135,079,950
Revenues											
Operating Revenues											
Federal											
Section 5307 for Operating	\$ 1,383,200	\$ 1,383,200	\$ 1,383,200	\$ 1,424,696	\$ 1,467,437	\$ 1,511,460	\$ 1,556,804	\$ 1,603,508	\$ 1,651,613	\$ 1,689,600	\$ 15,054,718
Section 5310 for Operating**	\$ 65,472	\$ 66,978	\$ 68,518	\$ 70,094	\$ 71,706	\$ 73,356	\$ 75,043	\$ 76,769	\$ 78,535	\$ 80,341	\$ 726,812
Section 5311 for Operating	\$ 295,600	\$ 295,600	\$ 295,600	\$ 404,500	\$ 416,635	\$ 429,134	\$ 442,008	\$ 455,268	\$ 468,926	\$ 479,711	\$ 3,982,982
State											
FDOT State Block Grant	\$ 930,775	\$ 954,837	\$ 986,360	\$ 1,015,951	\$ 1,046,429	\$ 1,077,822	\$ 1,110,157	\$ 1,143,462	\$ 1,177,765	\$ 1,204,854	\$ 10,648,412
TD Funding	\$ 922,877	\$ 950,563	\$ 979,080	\$ 1,008,453	\$ 1,038,706	\$ 1,069,867	\$ 1,101,963	\$ 1,135,022	\$ 1,169,073	\$ 1,195,962	\$ 10,571,566
FDOT Service Development Grant	\$ 140,000										\$ 140,000
Local											
Existing Local Funds	\$ 3,118,900	\$ 5,339,686	\$ 5,484,896	\$ 5,354,080	\$ 5,388,626	\$ 5,656,707	\$ 5,793,370	\$ 5,681,228	\$ 5,781,536	\$ 5,914,511	\$ 53,513,540
Other											
Existing Farebox Revenues	\$ 1,286,000	\$ 1,672,371	\$ 1,710,835	\$ 1,750,184	\$ 1,790,439	\$ 1,831,619	\$ 1,873,746	\$ 1,916,842	\$ 1,960,929	\$ 2,006,030	\$ 17,798,995
Total Operating Revenues	\$ 8,142,824	\$ 10,663,235	\$ 10,908,489	\$ 11,027,958	\$ 11,219,978	\$ 11,649,965	\$ 11,953,091	\$ 12,012,099	\$ 12,288,377	\$ 12,571,010	\$ 112,437,026
Capital Revenues											
Section 5307 Funds	\$ 902,689	\$ 971,266	\$ 1,041,900	\$ 1,073,157	\$ 1,105,352	\$ 1,138,512	\$ 1,172,668	\$ 1,207,848	\$ 1,244,083	\$ 1,272,697	\$ 11,130,172
Section 5339 Funds	\$ 220,977	\$ 220,977	\$ 220,977	\$ 228,393	\$ 235,244	\$ 242,302	\$ 249,571	\$ 257,058	\$ 264,770	\$ 270,860	\$ 2,411,129
Existing Local Capital Contributions	\$ 837,618	\$ 862,746	\$ 888,629	\$ 915,287	\$ 942,746	\$ 971,028	\$ 1,000,159	\$ 1,030,164	\$ 1,061,069	\$ 1,085,474	\$ 9,594,920
Total Capital Contributions	\$ 1,961,284	\$ 2,054,989	\$ 2,151,506	\$ 2,216,837	\$ 2,283,342	\$ 2,351,842	\$ 2,422,398	\$ 2,495,070	\$ 2,569,922	\$ 2,629,030	\$ 23,136,220
Total Operating and Capital Revenues	\$ 10,104,108	\$ 12,718,224	\$ 13,059,995	\$ 13,244,795	\$ 13,503,320	\$ 14,001,807	\$ 14,375,489	\$ 14,507,169	\$ 14,858,299	\$ 15,200,040	\$ 135,573,246
Total Operating and Capital Costs	\$ 11,104,655	\$ 14,006,731	\$ 13,745,424	\$ 11,416,315	\$ 12,240,893	\$ 14,990,302	\$ 13,074,182	\$ 15,078,316	\$ 14,637,238	\$ 14,785,894	\$ 135,079,950
Total Operating and Capital Revenues	\$ 10,104,108	\$ 12,718,224	\$ 13,059,995	\$ 13,244,795	\$ 13,503,320	\$ 14,001,807	\$ 14,375,489	\$ 14,507,169	\$ 14,858,299	\$ 15,200,040	\$ 135,573,246
Annual Surplus/Shortfall	\$ (1,000,547)	\$ (1,288,507)	\$ (685,429)	\$ 1,828,480	\$ 1,262,427	\$ (988,495)	\$ 1,301,307	\$ (571,147)	\$ 221,061	\$ 414,146	\$ 493,296

Section 7 Farebox Recovery Report

(In Compliance with Section 341.071, F.S.)

ANNUAL FAREBOX RECOVERY RATIO REPORT – JULY 2015 COLLIER AREA TRANSIT NAPLES, FLORIDA

Current Farebox Recovery Ratio

The farebox recovery ratio (FRR) for Collier Area Transit (CAT), the public transportation provider for Collier County, was approximately 19 percent for federal fiscal year (FFY) 2014. It is important to note that the FFY 2014 National Transit Database (NTD) report is still being finalized; therefore, this data is subject to minor changes. This number shows a two percent decrease over the prior year, which could be attributable to the introduction of new service increasing the operating costs at a rate greater than the ridership capture to produce fare revenue. During the period from FFY 2011 to FFY 2014, the average farebox recovery for fixed-route was approximately 20 percent, indicating that there is not a great deal of fluctuation in cost and fare revenue.

Prior Year Fare Studies and Changes

The last CAT fare increase for fixed-route service was implemented effective March 2009. As a result, the current full fare on the fixed-route system is \$1.50 and the reduced fare is \$0.75. Also effective March 2009, CAT introduced transfer fees of \$0.75 for full fares and \$0.35 for reduced fares.

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.

Also effective October 2012, the fares on the paratransit system were increased to \$3.00 per one-way Americans with Disabilities (ADA) trip with TD fares varying from \$1.00, \$3.00, \$4.00, \$5.00, or \$7.00 per one-way trip based on an income scale.

STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO

The 2016-2025 Transit Development Plan (TDP) Major Update identified strategies that will be used to maintain or increase the farebox recovery ratio, including the following:

Monitor key performance measures for individual fixed-routes.

- Ensure that transit serves major activity centers, potentially increasing the effectiveness of service.
- Increase ridership through enhanced marketing and community relations activities.
- Consider additional service to major attractors like the beach or parks to increase ridership and offset cost.
- Provide local employers with incentives for transit use.
- Minimize costs required to operate and administer transportation services.
- Evaluate the fare structure and implement a fare increase by FY2017. Continue to evaluate the fare structure every three years.
- Monitor opportunities to secure additional funding to improve frequencies on existing routes and attract new riders.
- Add additional buses to improve frequencies and improve the customer experience and attract new riders.
- Meet with hotels and other private entities to form public-private partnership and discuss potential incentives to increase transit use.
- Conduct on-board surveys every three years to gather information on how to make services more convenient and useful to patrons.
- Increase ridership by continuing to transition transportation disadvantaged passengers to the fixed-route system.