

Lee County Board Of County Commissioners
Agenda Item Summary

Blue Sheet No. 20061522

1. ACTION REQUESTED/PURPOSE:

Conduct a public hearing to consider implementing the standard fixed-route fare structure on LeeTran Route 150 in Bonita Springs and authorize transit staff to implement the fare effective December 21, 2006.

2. WHAT ACTION ACCOMPLISHES:

Compliance with Administrative Code AC-11-15, which identifies increases in fares for service requires a public hearing. Meets Federal requirements for soliciting public comment regarding the proposed fare increase.

3. MANAGEMENT RECOMMENDATION:

Recommend approval to implement the standard fixed-route fare structure on LeeTran Route 150.

4. Departmental Category:

5:00 # 1

5. Meeting Date: November 28, 2006

6. Agenda:

- Consent
- Administrative
- Appeals
- Public
- Walk-On

7. Requirement/Purpose: (specify)

- Statute
- Ordinance
- Admin. Code **AC-11-15**
- Other

8. Request Initiated:

Commissioner
 Department Independent
 Division Transit
 By: **Steve Myers, Director**

9. Background:

Administrative Code AC-11-15 defines and sets forth guidelines for the solicitation of public comment prior to the implementation of service reductions and fare increases. As a recipient of federal funding, Lee County Transit is required to conduct public hearings soliciting public comment on the proposed fare increase and to consider these comments before carrying out the implementation of the base fare.

On March 22, 2004 public transportation service in the City of Bonita Springs was improved from a demand response Dial A Ride service to a daily fixed-route bus service. To promote the use of the bus route and to establish a base ridership, the route was allowed to operate with no passenger fares being charged. Ridership on the route grew quickly and steadily from 11,480 passenger trips in FY '04 to 37,303 passenger trips in FY '06.

LeeTran is proposing to make a service enhancement to Route 150 in December that will create a connection to Route 140 throughout the day, further improving the mobility and linkages for its passengers. Transit staff feels an appropriate amount of time has passed to establish the base ridership and a good time to implement a fare is in conjunction with the enhancement to service.

The City of Bonita Springs shares the cost with the County of operating the service within the city limits. As a result of the service change and fare implementation, the annual cost to the City will decrease by \$19,604 while the annual cost to the County will increase by \$1,864.

Backup Material: Ex.1-Historical Ridership Data, Ex.-2 Ridership Impact Analysis, Ex. 3-Revised Cost Share Analysis

10. Review for Scheduling:

Department Director	Purchasing or Contracts	Human Resources	Other	County Attorney	Budget Services				County Manager/P.W. Director
					Analyst	Risk	Grants	Mgr.	
<i>A. Myers</i> 11/14/06				<i>M. Kelly</i> <i>R. Kelly</i>	<i>RK</i> 11/14	<i>07</i> 11/15/06	<i>11/15/06</i>	<i>11/15/06</i>	<i>[Signature]</i>

11. Commission Action:

- Approved
- Deferred
- Denied
- Other

for scheduling

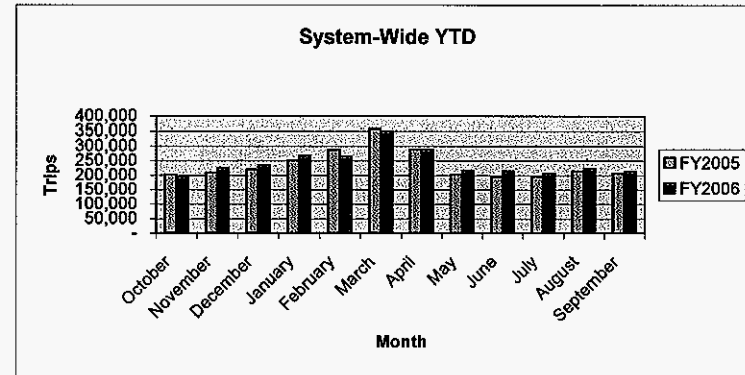
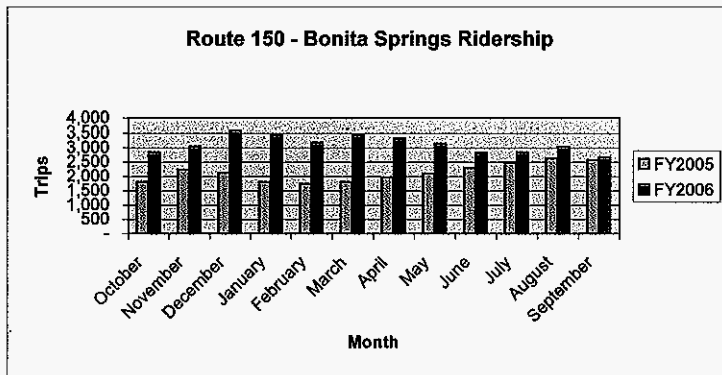
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11-14-06 4:13 PM	Date: 11/14/06
COUNTY ADMIN FORWARDED TO: <i>[Signature]</i>	Time: 3:05 PM
11-16-06 3PM	Forwarded To: 11/14/06 3:30 PM

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Route 150 - Bonita Springs Monthly Ridership Comparison

150 ONLY													
MONTH	October	November	December	January	February	March	April	May	June	July	August	September	YTD Total
FY2005	1,794	2,231	2,128	1,801	1,730	1,804	1,959	2,097	2,292	2,476	2,623	2,565	25,500
FY2006	2,836	3,037	3,587	3,416	3,168	3,443	3,316	3,143	2,815	2,839	3,030	2,673	37,303
Percent Change	58.08%	36.13%	68.56%	89.67%	83.12%	90.85%	69.27%	49.88%	22.82%	14.66%	15.52%	4.21%	46.29%

SYSTEM-WIDE													
MONTH	October	November	December	January	February	March	April	May	June	July	August	September	YTD Total
FY2005	201,496	208,542	219,710	249,823	286,492	356,539	287,167	202,153	193,786	195,589	213,884	205,949	2,821,130
FY2006	194,772	225,251	233,462	266,744	264,477	349,119	287,071	215,688	213,893	206,271	222,762	212,458	2,891,968
Percent Change	-3.34%	8.01%	6.26%	6.77%	-7.68%	-2.08%	-0.03%	6.70%	10.38%	5.46%	4.15%	3.16%	2.51%



Route 150 - Bonita Springs Three Year Ridership History

Route 150				
<u>Fiscal Year</u>	<u>Route 150 Passenger Trips</u>	<u>Route 150 Revenue Hours</u>	<u>Route 150 Passengers Per Hour</u>	<u>Cost Per Passenger Trip</u>
2003	1,634	1,913	0.85	\$ 70.03
2004	11,480	2,475	4.64	\$ 14.17
2005	25,500	3,345	7.62	\$ 12.12

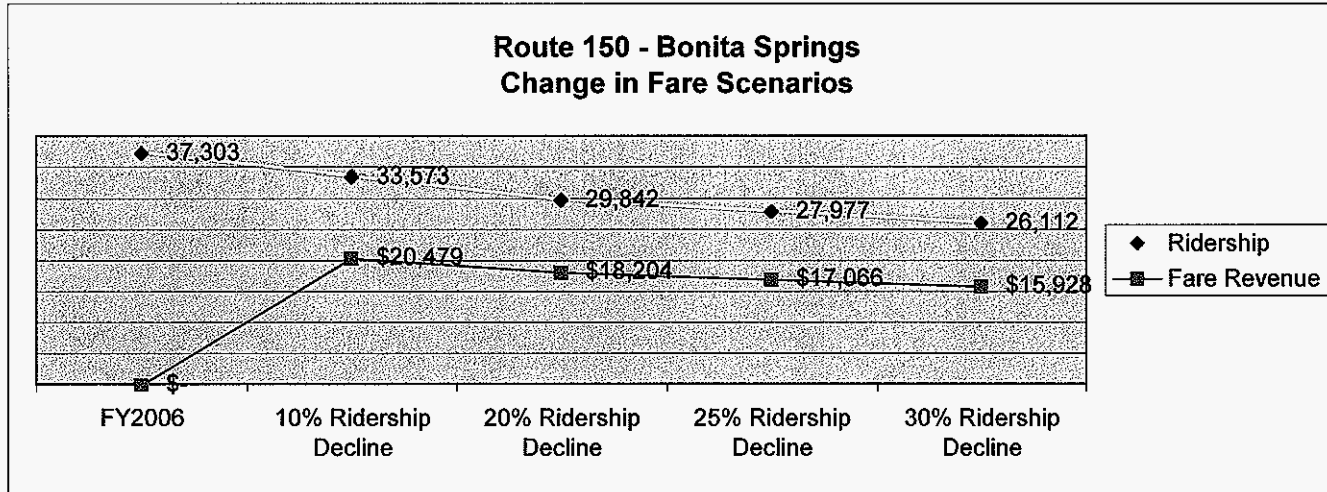
System-Wide				
<u>Fiscal Year</u>	<u>Total Passenger Trips</u>	<u>Total Revenue Hours</u>	<u>Total Passengers Per Hour</u>	<u>Cost Per Passenger Trip</u>
2003	2,335,842	178,104	13.12	\$ 4.63
2004	2,512,886	168,883	14.88	\$ 4.52
2005	2,826,255	181,715	15.55	\$ 5.93

NOTES: Fixed route weekday bus service began March 22, 2004. Saturday service began April 30, 2005.

Route 150 - Bonita Springs Fare Analysis

FY'05 Ridership on \$1.00 Fare Routes	2,236,171
Average Fare	\$0.61
FY'05 Ridership on Route 150	25,500

	<u>FY2006</u>	<u>Annual</u> <u>10% Ridership Decline</u>	<u>Annual</u> <u>20% Ridership Decline</u>	<u>Annual</u> <u>25% Ridership Decline</u>	<u>Annual</u> <u>30% Ridership Decline</u>	<u>Dec 21, 06 - Sept, 07</u> <u>20% Ridership Decline</u>
Ridership	37,303	33,573	29,842	27,977	26,112	22,112
Fare Revenue \$	-	\$ 20,479	\$ 18,204	\$ 17,066	\$ 15,928	\$ 13,488



Assumptions are based on Fiscal Year 2005 Ridership and Fare Revenue data.

Exhibit 3

FY07 Bonita Springs Fixed Route Bus Service				
Monday thru Saturday Service				
	Operating Hours	Cost Per Hour	*Days	Total Cost
October 1 thru December 20, 2006				
US 41 Hours	13.75	\$ 102.65	69	\$ 97,389
Shared Project Cost	1.75	\$ 102.65	69	\$ 12,395
	12.00	\$ 102.65	69	\$ 84,994
Bonita's Cost (50% of 12 hours)	6.00	\$ 102.65	69	\$ 42,497
LeeTran's Cost	7.75	\$ 102.65	69	\$ 54,892
December 21 thru September 30, 2006				
US 41 Hours	13.58	\$ 102.65	238	\$ 331,769
Shared Project Cost	2.74	\$ 102.65	238	\$ 66,940
	10.84	\$ 102.65	238	\$ 264,829
Bonita's Cost (50% of 10.84 hours)	5.42	\$ 102.65	238	\$ 132,414
Credit for Fares				\$ (5,435)
Total Bonita Cost				\$ 126,980
LeeTran's Cost	8.16	\$ 102.65	238	\$ 199,355
Credit for Fares				\$ (8,152)
Total County Cost				\$ 191,202
Total Cost City of Bonita Springs				\$ 169,477
Total Cost Lee County Transit				\$ 246,094
*Mon thru Sat excluding New Years, Memorial Day, July 4, Labor Day, Thanksgiving and Christmas				
Fares to begin December 21, 2006				

	FY07 Budget	Revised	Difference
Bonita	\$ 189,081	\$ 169,477	\$ 19,604
LeeTran	\$ 244,230	\$ 246,094	\$ (1,864)