

Demand Response Service Delivery Options

- **CRC-Operated Demand Response**
 - Contract with Coastal Regional Commission
- **City-Operated Demand Response**
 - City would operate this service directly or through a third-party contract with door-to-door service upon demand with advance reservation; Allows City to set its own policies, schedules, and levels of service.
- **Taxi / Transportation Network Company (TNC) Voucher Program**
 - City establishes partnerships with local taxi companies and/or Transportation Network Companies (TNCs) such as Uber or Lyft; City establishes max subsidy per trip that would be reimbursed to the provider, with the balance of the fare being paid for by the customer.

Baseline Service Plan Assumptions

Span of Service

Monday - Friday

6:00 AM - 6:00 PM (12 Hours)

Frequency

Advanced Reservation Required

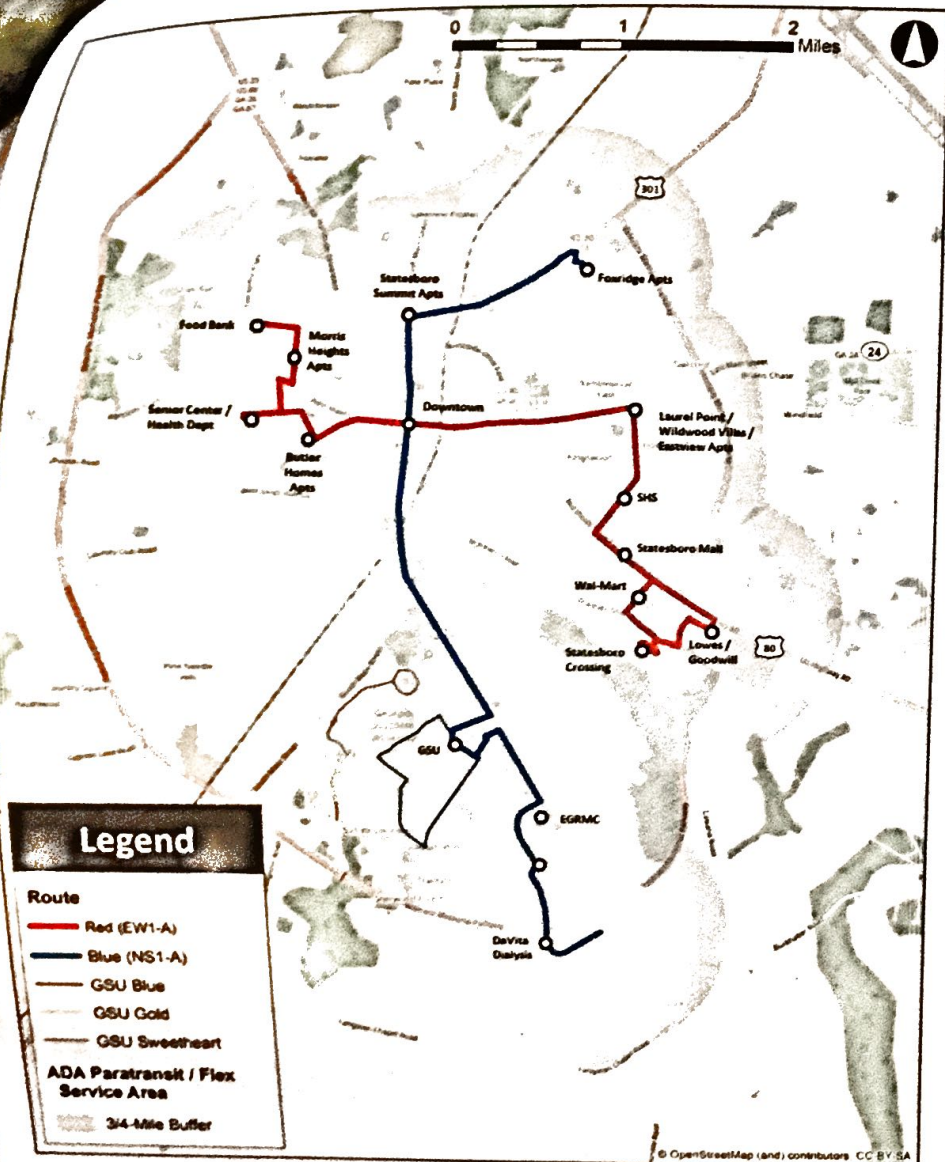
Fare Structure

Base Fare: \$2.00

Fixed Route Alternatives

Alternative 3: Red/Blue Fixed Routes

- Fixed schedule and stops (Monday - Friday 6:00 AM - 6:00 PM)
- Bi-directional operation
- Downtown transfer location
- 60-minute round-trip travel time per route
- Requires 2 buses (1 per direction)
 - 15-20 passenger small bus
- Complementary ADA paratransit service within ¼ mile of route
 - 5-8 passenger small bus/van



Red/Blue Fixed Routes	
Advantages	<ul style="list-style-type: none"> • Easily scalable • Access most major destinations within 30 minutes (approx.) • Strongest public support • Fixed route service provides predictability and consistency for customers.
Disadvantages	<ul style="list-style-type: none"> • Some trips require transfer – e.g. GSU to Mall • Requires investment in downtown transfer center

Fixed & Flex Route Service Delivery Options

Advantages and Disadvantages of Each Option

	Option A City Own and Operate	Option B Turnkey Contract Operations	Option C City Own / Contract Operations
Advantages	<ul style="list-style-type: none"> City retains full control of service 	<ul style="list-style-type: none"> Reduces up-front risk and capital outlay Contractor brings technical capacity & expertise Faster mobilization 	<ul style="list-style-type: none"> City owns assets if contractor changes Contractor brings technical capacity & expertise Faster mobilization
Disadvantages	<ul style="list-style-type: none"> Requires substantial expansion of City staff Significant initial capital outlay 	<ul style="list-style-type: none"> Higher annual costs 	<ul style="list-style-type: none"> Significant initial capital outlay

Baseline Service Plan Assumptions

Span of Service

Monday - Friday
6:00 AM – 6:00 PM (12 hrs)

Frequency

60 Minutes

Fare Structure

One-Way: \$1.00
Discount: \$0.50
Paratransit: \$2.00

ADA Paratransit

Provided within $\frac{3}{4}$ Mile of each fixed route

Route Alternative Costs & Ridership Estimates

Alternative	Total Capital Cost	Annual O&M Cost	Annual Passenger Trips	Annual Fare Revenue
1 - Demand Response	\$370,000	\$262,200	7,100	\$14,200
2 - Orange Loop Fixed Route	\$807,000	\$664,100	77,400	\$64,050
3 - Red / Blue Fixed Route	\$811,750	\$658,800	96,000	\$78,625
4 - Red / Blue Flex Route	\$641,750	\$502,200	60,500	\$45,375

Vehicle Option Costs

Vehicle Type	Fuel Type	Length	Capacity	Unit Cost	Minimum Useful Life
Bus - Standard Heavy-Duty Vehicle	Diesel	30'	24 - 32	\$400,000	10 Years / 350,000 Miles
Bus - Small Light-Duty Vehicle	Gasoline	22' - 27'	15 - 19	\$105,000	4 Years / 100,000 Miles
Paratransit Vehicle	Gasoline	16' - 27'	5 - 8	\$70,000	4 Years / 100,000 Miles

Potential Capital Cost Funding Scenarios

			Alternative 1	Alternative 2	Alternative 3	Alternative 4
			Demand Response	Orange Fixed Route	Red/Blue Fixed Routes	Red/Blue Flex Routes
Projected Capital Expenses						
Capital			\$370,000	\$807,000	\$811,750	\$641,750
Anticipated Capital Revenues						
Federal Section 5311 Funds	80%		\$296,000	\$645,600	\$649,400	\$513,400
State Match Funds	10%		\$37,000	\$80,700	\$81,175	\$64,175
Local Match Funds	10%		\$37,000	\$80,700	\$81,175	\$64,175

Initial Local Capital Outlay to Maximize Federal Contributions

Potential Operating Funding Scenarios

		Alternative 1	Alternative 2	Alternative 3	Alternative 4
		Demand Response	Orange Fixed Route	Red/Blue Fixed Routes	Red/Blue Flex Routes
Projected Operations Expenses					
Operations		\$262,200	\$664,100	\$658,800	\$502,200
Anticipated Operations Revenues					
Farebox Revenues		\$14,200	\$64,050	\$78,625	\$45,375
Federal Section 5311 Funds	50%	\$124,000	\$300,025	\$290,088	\$228,413
Local Match Funds	50%	\$124,000	\$300,025	\$290,088	\$228,413

Annual Local O&M Outlay to Maximize Federal Contributions