Service Expansion

NOEL SHUGHART, PROGRAM TEAM LEADER OTAT 2/26/2019
Service Expansion Definition – The addition of revenue service hours beyond the programmed base revenue service hours.

Service Redesign Definition – Restructuring of service and not altering the programmed base revenue service hours.

WHAT IS SERVICE EXPANSION?
Must* be included in:
- Five Year Plans (5311)
- TDP’s (5307)

Public engagement based on Systems Title VI Public Participation Plan

PROPOSED PROJECT ELIGIBILITY
(APPLIES TO ALL NEW SERVICES)
2019 APPLICATION PROCESS CRITERIA

- FEASIBILITY (32% of score)
- PERFORMANCE (22% of score)
  - Performance Guidelines from Transit Model
  - Passenger Per Hour
  - Cost Per Hour
  - Cost Per Passenger Trip
- ACCESS—PERCENTAGE OF NEEDS MET (13% of score)
  - % of Countywide Needs Met
- FINANCIAL METRICS (8% of score)
  - Percent of Service Currently Invested in Underperforming Routes
  - Tolerance of Cost Increase to Overall Service
- CONTRACT COMPLIANCE (25% of score)
  - Timely Monthly Reporting
  - State and Federal Requirements
<table>
<thead>
<tr>
<th>Rank</th>
<th>Organization</th>
<th>Expense</th>
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<tbody>
<tr>
<td>5</td>
<td>Perham #3</td>
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<td>2</td>
<td>Alexandria Saturday</td>
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Access
  - Access Measures (TBD)
Performance
  - Performance Measures (TBD)
Financial Management
  - Financial Measures (TBD)
Compliance
  - Compliance Measures (TBD)

To Be Addressed by Committee:
  - Weighting of Four Criteria
  - Concurrence on Measures
How do we measure service expansion success? (Useful for allocation of resources between the funding categories)

How do we address quick response service opportunities? (e.g. 5310 discontinues service to clients.)

How do we encourage/incentivize innovative services?
Discussion