RTA-Related Bus Transit Service Improvements   *REVISED DRAFT*   *January 4, 2011*

Estimates for Minimum & Moderate Levels of Service

Service Category	Route(s)	Description	Number of Addtl. Buses	Daily Hours Minimum	Daily Hours Moderate	Annualized Hours Minimum	Annualized Hours Moderate	Annualized Cost Minimum	Annualized Cost Moderate
A. Improve core		15 minute peak service	8	56		14,280		$ 728,280	
route frequencies	2, 4, 6	15 minute service until 6:30 p.m.	8		136.5		34,808		$ 1,775,183
B. Restore service from	4	Restore 1/2 hour headways during evenings (weekdays)	1 [a]	6		1,530	1,530	$ 78,030	$ 78,030
previous reductions;	7	Upgrade to route 3 (weekends & holidays)	2 [a]	35		3,850	3,850	$ 196,350	$ 196,350
address existing	16	Expand running time from 45 minutes to 60 minutes (all days)	1	17/16/14 [b]		5,979	5,979	$ 304,929	$ 304,929
schedule issues	18	Expand running time from 45 minutes to 60 minutes (all days)	1	17/16/14 [b]		5,979	5,979	$ 304,929	$ 304,929
		SUBTOTAL, Category B	**2**	**58**		**17,338**	**17,338**	**$ 884,238**	**$ 884,238**
C. Extend service to four		Peak service only	12	78		19,890		$ 1,014,390	
peripheral neighborhoods		Peak service above + hourly midday & evening service	12		144		36,720		$ 1,872,720
D. Regional express		Express routes from outlying communities, 3 trips a.m. & p.m. peaks	21 [c]	136.5		34,808		$ 1,775,183	
services (7 routes)		Express routes from outlying communities, 6 trips a.m. & p.m. peaks	21 [c]		220.5		56,228		$ 2,867,603
Airport/downtown xpress	23/27	Airport-Downtown-UW Campus Express (weekdays)	3	48	48	12,240	12,240	$ 624,240	$ 624,240
		SUBTOTAL, Category D	**24**	**184.5**	**268.5**	**47,048**	**68,468**	**$ 2,399,423**	**$ 3,491,843**
		GRAND TOTAL	**46**			**98,556**	**157,333**	**$ 5,026,331**	**$ 8,023,983**

[a] Off peak or weekend service; does not add to fleet requirements
[b] Service operates all days of the year; weekday/Saturday/Sunday hours shown.
[c] Some efficiencies may be gained from interlining to reduce number of buses needed.

	Annualized Cost Minimum	Annualized Cost Moderate
Estimated Additional Paratransit Costs	**$ 500,000**	**$ 750,000**