

# Indian River County Transit Development Plan 2012 Annual Update



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**August 2012**

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# Section 1

## INTRODUCTION

In 1995, the Indian River County Metropolitan Planning Organization (MPO) prepared its first Transit Development Plan (TDP), which covered Fiscal Years 1995/1996 through 1999/2000. That TDP described the area's transit needs for the next five years. The 1995 TDP was prepared to comply with section 341.052, Florida Statutes, which requires that transit providers who receive a Public Transit Block Grant (PTBG) must complete a Transit Development Plan.

In order to remain eligible for PTBG funds, the MPO prepared either a major or minor update to the adopted TDP each year beginning in 1996. A major update is required every five years, with annual (or minor) updates in the interim years. The last major update to the TDP was prepared in 2008.

This year, in response to guidance from FDOT, the MPO is using a streamlined format for its TDP update. While background information on routes, ridership, and fares continues to be provided, the emphasis of this report is on the essential requirements of 14-73.001 F.A.C. Those are:

- Listing of past year's accomplishments;
- Analysis of discrepancies, if any, between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Identification of any revisions to the implementation program in the past year;
- Addition of a new tenth year of the financial plan;
- Identification of any revisions to the financial plan; and
- Development of a revised list of projects or services needed to meet the goals and objectives.

## Section 2

# CURRENT TRANSIT SERVICE

This section summarizes the current transit services provided by the Senior Resource Association (SRA), formerly known as the Indian River County Council on Aging. Having served as the Community Transportation Coordinator (CTC) and as a transit operator for Indian River County since 1990, the SRA provides and coordinates paratransit services and fixed-route transit services in the county. Prior to 1994, the demand-response service had been the primary method of providing transportation for the transportation disadvantaged (TD) population of the county. In 1994, a fixed-route service with point deviation was established.

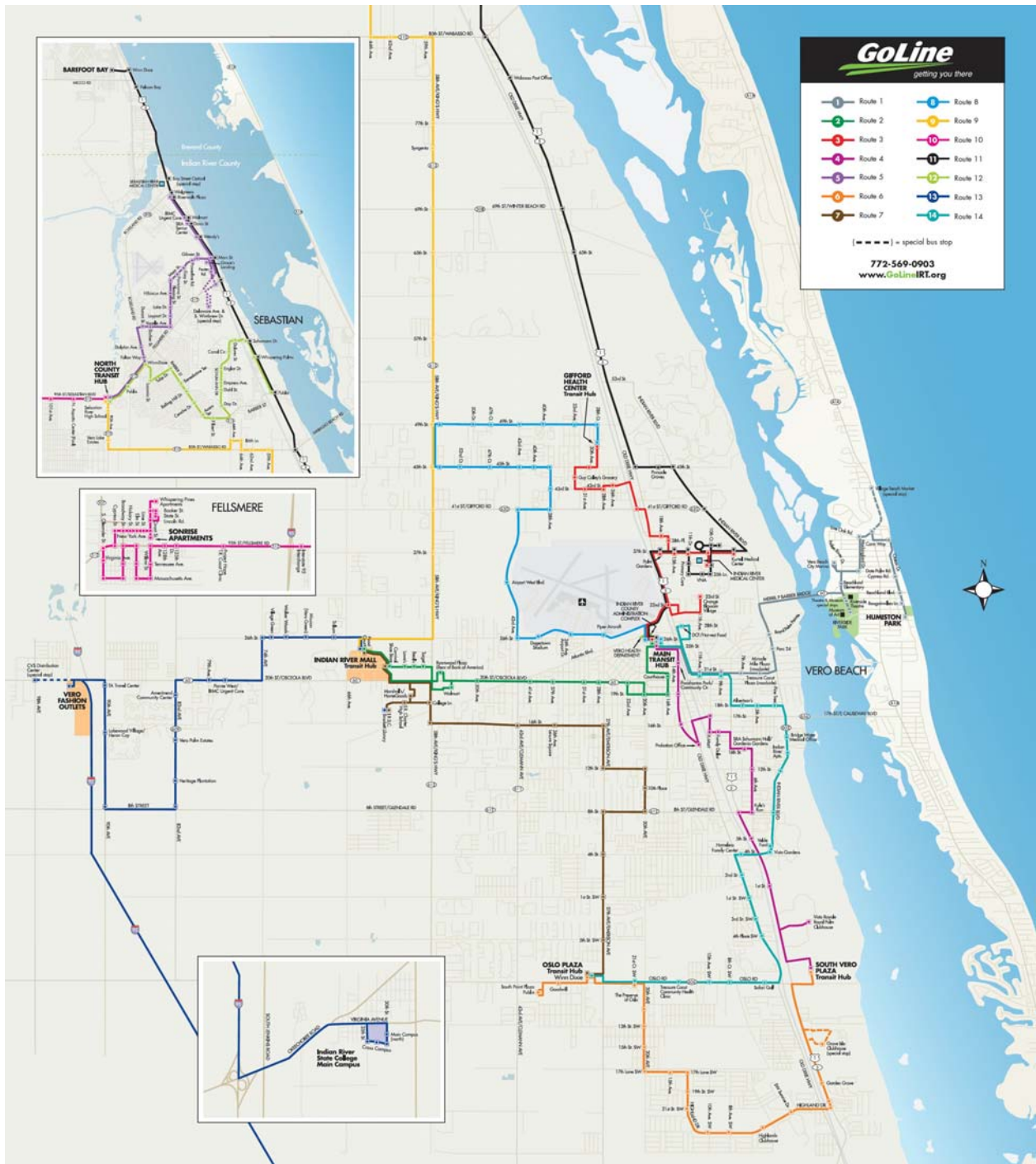
Since 2007, the Senior Resource Association has operated its fixed-route services under the name of the Go Line. This renaming of the fixed-route system was undertaken to differentiate the fixed-route service from demand-response service and to minimize the perception that services are for only the elderly. In the last five years, several key changes were made to the fixed route service. Those included changing the appearance of buses, adding new routes, and increasing the hours of operation. Currently, fixed-route bus service is provided on Saturdays on twelve routes, and service is still free to riders of all ages.

### **FIXED-ROUTE SERVICE**

Recently, five new routes were added to the system. In 2007, two new routes were established. One provides service to Fellsmere (Route 10), while the other provides regional service to southern Brevard County (Route 11). In early 2010, three additional routes were established. Two of those routes provide expanded service in Sebastian (Route 12) and Vero Beach (Route 14), while the third new route provides regional service to the Indian River State College Main Campus in Fort Pierce (Route 13). As a result of the addition of these new routes, there are now fourteen fixed routes operating in the county.

The Go Line system map appears as Figure 1. A description of each of those routes and hours of operations is provided in Table 2-1.

Figure 1. Go-Line System Map



**Table 2-1. GoLine Routes**

<b>Route No.</b>	<b>Route Description</b>	<b>Days/Hours of Service</b>	<b>Connecting Routes</b>	<b>Major Destinations</b>
1	Main Transit Hub to Humiston Park	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	2, 3, 4, 8, 11, & 14	Miracle Mile, Vero Beach City Marina
2	Main Transit Hub to Indian River Mall	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 3, 4, 7, 8, 9, 11, 13, & 14	Courthouse, Wal-Mart (Vero Beach), SR 60 commercial area
3	Main Transit Hub to Gifford Health Center	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 2, 4, 8, 11, & 14	Indian River Medical Center, 37th Street Medical Offices, East Gifford
4	Main Transit Hub to South Vero Square	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 2, 3, 8, 11, & 14	Downtown Vero Beach, US 1 Corridor
5	North County Transit Hub to Riverwalk Plaza	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	9, 10, 11, & 12	Wal-Mart (Sebastian), North Sebastian
6	South Vero Square to Oslo Plaza	7 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	4, 7, & 14	Vero Beach Highlands, Oslo Park
7	Indian River Mall to Oslo Plaza	7:30 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	2, 6, 9, 13, & 14	IRSC Mueller Campus, Indian River Charter High School
8	Main Transit Hub to Gifford Health Center	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 2, 3, 4, 11, & 14	Health Dept., West Gifford
9	North County Transit Hub to Indian River Mall	8:30 AM – 5:30 PM (Mon – Fri) 9 AM – 3 PM (Sat)	2, 5, 7, 10, 12, & 13	Sebastian River HS, Wabasso
10	North County Transit Hub to Sunrise Apts.	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	5, 9, & 12	Fellsmere
11	Main Transit Hub to Barefoot Bay	7:30 AM – 5:30 PM (Mon – Fri)	1, 2, 3, 4, 5, 8, 12, & 14	Indian River Medical Center, Sebastian River Medical Center, Wal-Mart (Sebastian), Publix
12	North County Transit Hub to Publix (US 1/Barber St.)	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	5, 9, 10, & 11	Winn-Dixie, Publix, South Sebastian
13	Indian River Mall to IRSC Main Campus (Ft. Pierce)	6:50 AM – 5:00 PM (Mon – Fri)	2, 7, & 9	Vero Beach Outlets
14	Main Transit Hub to Oslo Plaza	8 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 2, 3, 4, 6, 7, 8, & 11	Indian River. Blvd., Oslo Road

**DEMAND RESPONSE/PARATRANSIT SERVICE**

Paratransit services meet numerous transportation needs, including the provision of access to adult day care, congregate meal sites, nutrition sites, medical facilities, as well as social, employment, and recreational appointments. Throughout Indian River County, door-to-door service is provided Monday

through Friday, from 5:30 AM to 6:30 PM. The paratransit service is available to eligible TD and/or ADA paratransit-eligible persons in Indian River County. Prior to receiving service for the first time, persons must register with SRA. The registration process is used to determine the client's eligibility to receive this service. Sponsored TD trips and ADA trips are provided free of charge. In addition, coordinated services, which are services provided through contracted transportation providers, are available 24 hours a day, seven days a week to eligible individuals. Those extended services are generally used by Medicaid patients. To reduce costs and increase efficiency, clients are often asked to share a van.

Two wheelchairs can be accommodated in each of the SRA's lift-equipped vehicles. For wheelchair trips, clients are asked to make reservations for shopping two days in advance and for medical trips three to seven days in advance. Medical appointments, however, may be scheduled up to two months in advance. Demand response trips are scheduled as follows:

- When demand response requests are received, the scheduler determines the need for a lift-equipped vehicle. If necessary, a patient's appointment is changed to conform to transportation availability. The scheduler will notify a client of any changes in appointment times.
- Clients are assigned to the appropriate vehicle in accordance with their geographic location and zone.
- Trips are scheduled by computer. Vehicle manifests are printed out each afternoon for the following day's schedule.
- Medicaid appointments for transportation after 5:30 PM are scheduled on vehicles under contract for mid-day overflow, after hours, and weekend service.

Drivers are given the daily manifests, which are then returned at the end of the day to the data entry clerk for trip validation purposes. The following information is recorded on each manifest:

- Beginning and ending mileage
- Beginning and ending hours
- First passenger pickup time and mileage
- Last passenger drop off time and mileage
- Gallons of gas purchased and cost
- Verification of service for each client, including:
  - o Each one-way trip
  - o No-show clients
  - o Not ready
  - o Cancellations
  - o Denials
  - o Fare collection (Medicaid co-payment)

In December 1995, SRA became the sole authority for approving, coordinating, scheduling, invoicing, and paying for non-emergency Medicaid service for Indian River County residents. Those services were, in the past, provided by Indian River Medical Center under contract to SRA.

**ADA COMPLIMENTARY PARATRANSIT SERVICE**

Currently, the SRA operates a complimentary paratransit service for residents who live within three-quarters of a mile of a fixed route, but are unable to access the fixed route system because of a disability. That connector service is a fixed-route transit feeder service and requires a minimum notice of 24 hours for guaranteed service. The SRA makes an effort to use the complimentary paratransit service to feed the fixed bus routes by picking up riders at their homes and dropping them off at the nearest fixed-route bus stop for free. In certain instances (e.g. inclement weather), Americans with Disabilities Act (ADA) paratransit-eligible persons can use that service in a door-to-door fashion at no additional cost.

**ANALYSIS OF EXISTING SERVICE**

Table 2-2 presents ridership for FY 2011/12 for the GoLine fixed-route transit system.

**Table 2-2. Ridership by Route**

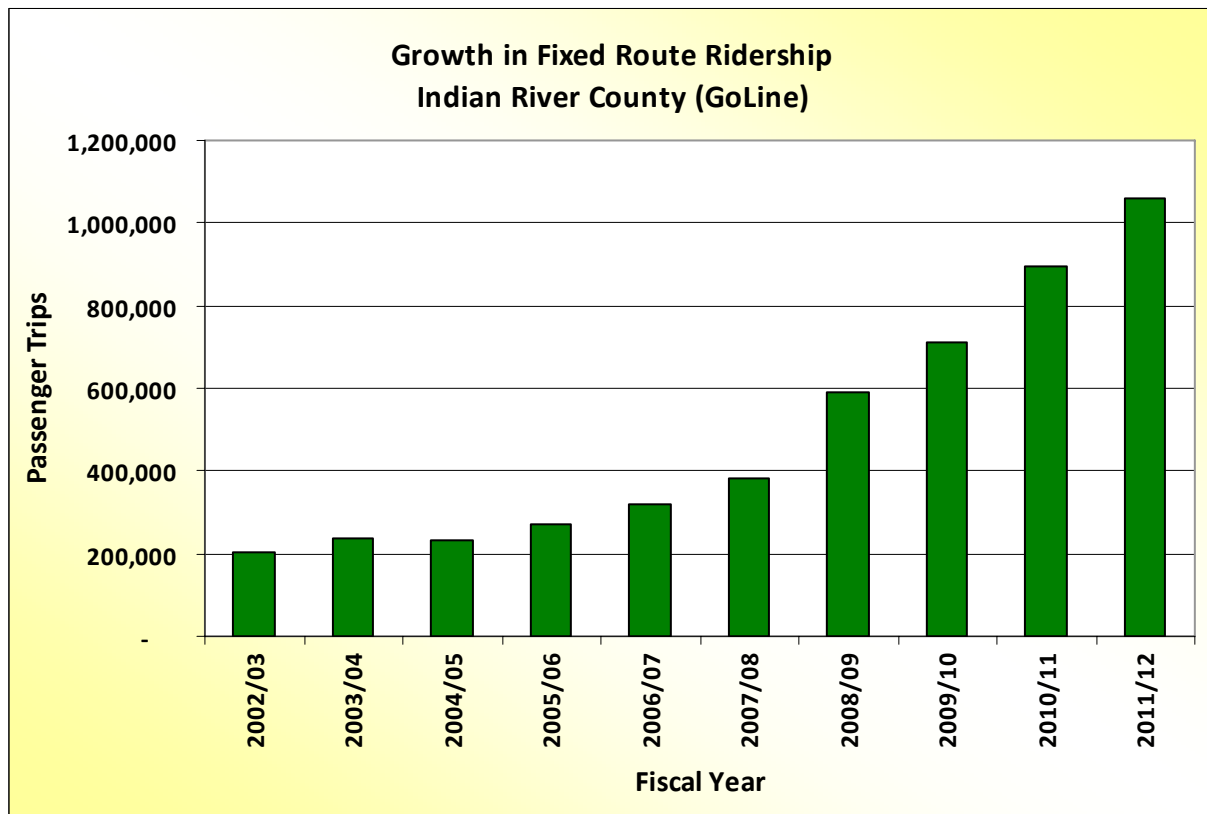
Route	Quarter (FY 11/12)				FY 11/12 Total	FY 10/11 Ridership	Percent Change
	1	2	3	4			
1	18,164	22,956	21,348	18,794	81,262	79,711	1.9%
2	43,235	50,384	50,115	47,380	191,114	158,851	20.3%
3	25,509	25,346	23,490	24,132	98,477	92,047	7.0%
4	34,839	37,548	35,246	34,802	142,435	131,626	8.2%
5	12,600	12,921	12,829	12,613	50,963	41,560	22.6%
6	10,924	12,201	12,332	12,155	47,612	39,864	19.4%
7	13,665	14,841	15,411	14,568	58,485	43,456	34.6%
8	25,133	24,560	20,990	22,336	93,019	91,501	1.7%
9	13,562	15,208	15,304	14,998	59,072	37,814	56.2%
10	21,945	18,460	19,926	21,447	81,778	75,739	8.0%
11	6,098	6,486	7,087	7,161	26,832	20,066	33.7%
12	9,169	9,889	9,960	9,681	38,699	26,302	47.1%
13	4,607	5,544	5,756	5,087	20,994	11,825	77.5%
14	15,223	17,562	19,334	17,604	69,723	45,100	54.6%
<b>Total</b>	254,673	273,906	269,128	262,758	1,060,465	895,462	18.4%



## Ridership

As is illustrated in Figure 2, fixed-route transit ridership has grown steadily over the years. From 2002/03 to 2011/12, passenger trips increased from 205,328 per year to 1,060,465 per year, an increase of over 400%.

Figure 2. Fixed Route Ridership (FY 2002/03 – 2011/12)



## Performance Standards

Throughout the transit industry, passenger trips per revenue mile is a common performance measure used to assess the performance of individual routes and services. Based on the goals, objectives, and policies from the last major update of the TDP, the standard for that measure is 0.25 passenger trips per revenue mile for fixed-route bus service. For FY 2012/13, all routes exceeded that standard. In fact, Routes 1, 2, 3, 4, 8, 10, and 14 exceeded 0.25 passenger trips per revenue mile standard by a significant margin. Last year, Route 13 was the only route to not comply with the standard. That route, which provides regional service to the Indian River State College main campus in Fort Pierce, began service in

January 2010. Due to ridership growth, Route 13 exceeded the performance standard for FY 2011/12 with 0.36 passenger trips per revenue mile.

Table 2-3 summarizes the ridership, revenue miles and passenger trips per revenue mile for state fiscal year 2011/12.

**Table 2-3. Passenger Trips, Revenue Miles, and Revenue Hours by Route**

Route	Passenger Trips	Revenue Miles	Passenger Trips per Revenue Mile	Trips per Mile - Standard	Met Standard (Y/N)	Revenue Hours	Passenger Trips per Revenue Hour
1	81,262	36,242	2.24	0.25	Y	2,918	27.85
2	191,114	32,652	5.85	0.25	Y	2,918	65.49
3	98,477	39,802	2.47	0.25	Y	2,918	33.75
4	142,435	34,841	4.09	0.25	Y	2,918	48.81
5	50,963	57,697	0.88	0.25	Y	2,820	18.07
6	47,612	47,155	1.01	0.25	Y	3,078	15.47
7	58,485	52,154	1.12	0.25	Y	2,949	19.83
8	93,019	49,664	1.87	0.25	Y	2,918	31.88
9	59,072	71,019	0.83	0.25	Y	2,562	23.06
10	81,778	58,487	1.40	0.25	Y	2,820	29.00
11	26,832	54,407	0.49	0.25	Y	2,520	10.65
12	38,699	47,658	0.81	0.25	Y	2,820	13.72
13	20,994	58,071	0.36	0.25	Y	2,079	10.10
14	69,723	49,801	1.40	0.25	Y	2,820	24.72
Total	1,060,465	689,649	1.54	0.25	Y	39,058	27.15

## TRANSIT VEHICLE INVENTORY

In order to operate fixed-route and paratransit services, the SRA maintains a fleet of minivans, modified high-top vans, 25-foot cutaway buses, and 31-foot cutaway buses. The 25-foot and 31-foot cutaway buses and four of the modified high-top vans are used to provide fixed-route service, while the remaining vehicles are used for the demand response and ADA complementary paratransit services. All of the buses are fully accessible for patrons in wheelchairs. An inventory of vehicles is provided in Table 2-4.

**Table 2-4. Vehicle Inventory (2011)**

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory/ Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
101 - SRA	2002 - C	Dodge	CARAVAN - 16'	133,596	7	4/03	18,826
156 - IRC	1999 - C	Ford	25' CUTAWAY BUS	183,603	18-2	8/99	31,000
162 - SRA/IRC	1999 - G	Ford	25' CUTAWAY BUS	213,134	20-2	7/00	31,000
164 - SRA	2002 - G	Ford	3500 CONV. VAN - 18'	117,846	9-2	10/02	38,000
166 - SRA	2002 - C	Ford	3500 CONV. VAN - 18'	100,280	9-2	10/02	38,000
168 - SRA	2002 - G	Ford	3500 CONV. VAN - 18'	139,341	9-2	10/02	38,000
172 - SRA/IRC	2002 - C	Ford	3500 CONV. VAN - 18'	130,896	9-2	10/02	32,000
174 - SRA/IRC	2002 - G	Ford	25' CUTAWAY BUS	220,560	20-2	8/02	44,000
175 - IRC	2003 - G	Ford	25' CUTAWAY BUS	209,344	20-2	7/03	44,000
176 - IRC	2003 - G	Ford	25' CUTAWAY BUS	194,617	20-2	7/03	44,000
177 - SRA/IRC	2003 - C	Ford	3500 CONV. VAN - 18'	141,527	9-2	10/03	38,210.80
178 - SRA	2003 - C	Ford	3500 CONV. VAN - 18'	159,656	9-2	10/03	40,328.80
179 - SRA	2003 - C	Ford	3500 CONV. VAN - 18'	158,087	9-2	10/03	40,328.80
180 - TD	2004 - C	Ford	FREESTAR MINI VAN - 16'	129,699	7	03/04	19,500
182 - TD	2004 - C	Ford	FREESTAR MINI VAN - 16'	148,639	7	03/04	19,500
183 - SRA	2004 - C	Ford	VAN TERRA - 18'	144,778	11-2	04/04	42,000
184 - SRA	2004 - G	Ford	VAN TERRA - 18'	185,277	11-2	04/04	42,000
186 - SRA	2004 - C	Ford	VAN TERRA - 18'	146,285	11-2	04/04	42,000
187 - SRA	2005 - C	Ford	VAN TERRA - 18'	89,012	11-2	10/05	47,525
188 - SRA	2005 - C	Ford	VAN TERRA - 18'	103,873	11-2	10/05	47,525
189 - IRC	2006 - C	Ford	VAN TERRA - 18'	101,147	11-2	10/05	47,000
190 - IRC	2006 - C	Ford	VAN TERRA - 18'	94,505	11-2	10/05	47,000
191 - IRC	2005 - C	Ford	VAN TERRA - 18'	104,031	11-2	10/05	47,000

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory/ Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
192 - IRC	2006 - C	Ford	VAN TERRA - 18'	115,694	11-2	10/05	47,000
193 - IRC	2006 - C	Ford	VAN TERRA - 18'	98,644	11-2	10/05	47,000
194 - IRC	2006 - C	Ford	VAN TERRA - 18'	104,359	11-2	10/05	47,000
195 - IRC	2005 - C	Ford	VAN TERRA - 18'	93,054	11-2	10/05	47,000
196 - IRC	2005 - C	Ford	VAN TERRA - 18'	123,184	11-2	10/05	47,000
197 - IRC	2005 - C	Ford	VAN TERRA - 18'	106,530	11-2	10/05	47,000
198 - IRC	2006 - C	Ford	VAN TERRA - 18'	75,928	11-2	10/05	47,000
199 - IRC	2006 - G	Chev.	5550 (Dis) 31' - Bus	157,700	24-2	2/06	85,000
200 - IRC	2006 - G	Chev.	5550 (Dis) 31' - Bus	158,606	24-2	2/06	85,000
201 - IRC	2006 - G	Chev.	5550 (Dis) 31' - Bus	158,485	24-2	2/06	85,000
202 - IRC	2007 - G	Chev.	VAN TERRA - 18'	147,147	11-2	1/07	56,000
203 - IRC	2007 - G	Chev.	VAN TERRA - 18'	164,592	11-2	1/07	56,000
204 - IRC	2007 - G	Chev.	VAN TERRA - 18'	173,422	11-2	1/07	56,000
205 - SRA	2007 - C	Chev.	VAN TERRA - 18'	92,463	11-2	4/07	56,000
206 - SRA	2007 - C	Chev.	VAN TERRA - 18'	134,294	11-2	4/07	56,000
207 - SRA	2007 - C	Chev.	VAN TERRA - 18'	124,300	11-2	4/07	56,000
208 - IRC	2007 - G	Chev.	5550 (Dis) 31' - Bus	128,211	24-2	11/07	86,000
209 - IRC	2007 - G	Chev.	5550 (Dis) 31' - Bus	109,662	24-2	11/07	86,000
210 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	59,382	24-2	3/09	86,000
211 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	73,660	24-2	3/09	86,000
212 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	69,010	2016	3/09	86,000
213 - SRA	2009 - C	Chev.	VAN TERRA	33,897	11-2	11/09	66,426
214 - SRA	2009 - C	Chev.	VAN TERRA	31,939	11-2	11/09	66,426
215 - SRA	2009 - C	Chev.	VAN TERRA	31,614	11-2	11/09	66,426

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory/ Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
216 - SRA	2009 - C	Chev.	VAN TERRA	39,074	11-2	11/09	66,426
217 - SRA	2009 - C	Chev.	VAN TERRA	36,581	11-2	11/09	66,426
218 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	74,747	24-2	1/10	86,000
219 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	58,979	24-2	1/10	86,000
220 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	76,479	24-2	1/10	86,000
221 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	70,330	24-2	1/10	86,000
222 - SRA	2009 - G	GMC	5550 (Dis) 31' - Bus	59,203	24-2	1/10	86,000
223-SRA	2010 - C	Dodge	CARAVAN - 16'	38,713	6 - 2	4/10	40,877
224-SRA	2010 - C	Dodge	CARAVAN - 16'	31,051	6 - 2	4/10	40,877
225-IRC	2010 - C	Dodge	CARAVAN - 16'	36,516	6 - 2	4/10	40,877
226-IRC	2010 - C	Dodge	CARAVAN - 16'	34,016	6 - 2	4/10	40,877
227-IRC	2010 - C	Dodge	CARAVAN - 16'	30,287	6 - 2	4/10	40,877

## Section 3

# PERFORMANCE EVALUATION

In the adopted 2008 TDP Major Update, recommended enhancements were organized into a staged implementation plan over the next ten years. Table 3-1 addresses 14-73.001 F.A.C.'s requirement to summarize the past year's accomplishments in comparison to the original implementation plan.

With the exception of increasing the frequency of service on Routes 2 and 4, all action items for FY 2011/12 were accomplished. Increasing the frequency of service involves both capital and operating costs, since it requires both the acquisition and operation of new vehicles. Due to the current economic situation, funding is not available at this time to increase the frequency of service beyond present levels. Service improvements, including increasing the frequency of service as well as increasing the hours of service, will be examined in depth as part of the 2013 TDP Major Update, which is already underway.

**Table 3-1. Past Year's Accomplishments (FY 2011/12)**

Service Improvements	Responsible Entity	Status
Continue Operating Existing Fixed Bus Routes.	IRT	Achieved: Service maintained on all existing routes.
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	Achieved: Minor adjustments made as needed.
Extend Saturday Service to Routes 5, 6, 7, 9, 10, 12, & 14	IRT	Achieved: Through an FDOT Service Development grant, Saturday service was expanded from 5 routes to 12 routes.
Operate Routes 2 & 4 at ½ Hour Headways	IRT	Not Achieved: At this time, funding is not available to decrease headways. Service improvements will be studied during the 2013 TDP Major Update, which is already underway.
Infrastructure Improvements	Responsible Entity	Status
Continue vehicle replacement and acquisition	IRT	Ongoing: Existing vehicles are replaced as needed; new vehicles acquired for expanded service as needed.

Continue Bus Stop Signs, Benches, and Shelters Program.	IRT	Ongoing: Phase 2 of shelter program completed during FY 11/12; additional bus shelters to be installed during future phases.
Purchase New Technologies/Equipment	IRT	Achieved: During FY 11/12, video monitors were installed on buses.
Establish New Bus Stops	IRT	Ongoing: New bus stops added as needed during FY 11/12.
Construct Admin Building (Carry-over from FY 10/11)	IRT	Achieved: A new transit admin. facility was completed during spring 2012. This facility was constructed with funding through the Recovery Act.
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>	<b>Status</b>
Continue Performance Monitoring Program.	IRT	Ongoing: Performance monitored on a continuous basis.
Continue Marketing and Public Education.	IRT	Ongoing: In addition to local marketing/education efforts, SRA and the MPO are participating in the IM4Transit campaign.
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO	Ongoing: Meetings conducted quarterly between MPO/County staff, SRA, and FDOT to review progress of implementation plan.
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT	Ongoing: MPO and SRA attend quarterly Treasure Coast Transit Meetings to coordinate with Martin and St. Lucie counties.
Prepare Minor TDP Update.	IRT / MPO	Achieved: 2011 TDP Annual Update completed during FY 11/12.

Table 3-2 summarizes this implementation plan, including action items for each of the next ten years and the entities responsible for ensuring that the action items are implemented.

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
<b>YEAR 1 (FY 2012/13)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO
<b>Year 2 (2013/14)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT



<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 3 (2014/15)</b>	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 1-4,6,8, and 9 to 8pm	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
<b>Year 4 (2015/16)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 5, 7 and 11 to 7pm	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 5 (2016/17)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 6 (2017/18)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Expand operating hours of routes 5, 7, 10, and 11 to 8pm	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO
<b>Year 7 (2018/19)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>YEAR 8 (2019/20)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>YEAR 9 (FY 2020/21)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare TDP Minor Update	IRT / MPO
<b>YEAR 10 (FY 2021/22)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2012/13 - 2021/22</b>	
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare TDP Minor Update	IRT / MPO

## Section 4

# TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES & POLICIES

This section contains a summary of the transit goals, objectives and policies for the County as well as an evaluation of the sub-objectives contained in the 2008 TDP Major Update. Table 4-1 provides IRT’s goal, objectives, sub-objectives, and policies as reflected in the 2008 TDP Major Update.

**Table 4-1  
Transit Goal, Objectives, Sub-objectives, and Policies**

<b>Transit Goal</b>
To provide a safe, efficient, and accessible transit system, which provides for the Mobility of all residents and visitors and offers viable choices among travel modes.
<b>Objective 1 – Increase Transit Ridership and Enhance System Performance</b>
Sub-Objective 1.1 – Increase the number of fixed route passenger trips by an average of 5 percent annually, from 326,391 in fiscal year 2007 to 558,239 in fiscal year 2018.
Sub-Objective 1.2 – Attract a minimum of 0.25 one-way passenger trips per revenue mile on all fixed routes.
<b>Policies for Objective 1</b>
Policy 1.1 – Discontinue or modify fixed bus routes that do not achieve Sub-Objective 1.2 unless a compelling reason is identified to continue the service.
Policy 1.2 – Maintain current user-friendly brochures and Ride Guides, and maintain bilingual (Spanish) speaking capabilities of SRA staff.
Policy 1.3 – Post and maintain current and easily accessible GoLine route and schedule information on the SRA and MPO websites, and maintain a minimum of 10 distribution outlets for informational materials.
Policy 1.4 – Provide a maximum one-hour headway on all GoLine core routes with appropriate adjustments made based on TQOS performance analysis.
Policy 1.5 – Provide limited Saturday bus service as identified in the 2009-2018 TDP.
<b>Objective 2 – Improve Cost Efficiency</b>
Sub-Objective 2.1 – Limit any increases to the annual cost per passenger trip to no more than 5 percent.
<b>Policies for Objective 2</b>
Policy 2.1 – Provide a fleet of fixed route vehicles with an average age of less than six Years.
Policy 2.2 – Perform schedule maintenance activities for all transit vehicles.
<b>Objective 3 – Improve Safety</b>
Sub-Objective 3.1 – Maintain a minimum of 75,000 revenue miles between incidents including security incidents and reportable incidents as defined in the National Transit Database Annual Reporting Manual.
Sub-Objective 3.2 – Maintain a minimum of 50,000 revenue miles between system failures including those based on agency policy and those due to major mechanical failure as defined in the National Transit Database Annual Reporting Manual.
Sub-Objective 3.3 – Maintain compliance with the Annual Systems Safety Program Plan and incorporate driver and passenger safety related technology improvements as appropriate.

**Table 4-1 (cont'd)  
Transit Goal, Objectives, Sub-objectives, and Policies**

<b>Policies for Objective 3</b>
Policy 3.1 – Provide safety training to all new bus drivers as well as retraining for existing drivers at a minimum of every three years.
Policy 3.2 – Incorporate safety awards in the ongoing employee recognition Program.
<b>Objective 4 – Increase Transit Funding and Revenue</b>
Sub-Objective 4.1 – Maintain local support and leverage grant support, to the maximum extent feasible, for fixed route bus service consistent with the financial plan in the Major Update of the TDP (2009-2018).
<b>Policies for Objective 4</b>
Policy 4.2 – Request financial support from municipalities and private sources on Indian River County on an annual basis.
Policy 4.3 – Install fare donation boxes on all fixed route vehicles and promote the fare donation policy in marketing and outreach activities.
Policy 4.1 – Submit grant applications for additional funding through applicable FTA and FDOT Grant Programs.
<b>Objective 5 – Increase Accessibility</b>
Sub-Objective 5.1 – Provide fixed route bus service to all multi-family dwelling projects exceeding 500 units and all commercial areas exceeding 200,000 square feet.
Sub-Objective 5.2 - Establish public transit connections to neighboring counties.
Sub-Objective 5.3 – Maintain connectivity among fixed routes throughout the county.
Sub-Objective 5.4 – Continue efforts to identify suitable bike racks and install on the fixed route fleet.
<b>Policies for Objective 5</b>
Policy 5.1 – Implement service enhancements as outlined in the 10 year implementation plan of the 2009 Major TDP.
Policy 5.2 – Host public workshop to obtain public input prior to making significant changes to bus route alignments or service characteristics.
Policy 5.3 – Meet quarterly with transit staff in neighboring counties to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.
Policy 5.4 – Provide a minimum of four major transfer points within the fixed-route bus network; include transfer facilities at two major transfer points (benches, shelters).
<b>Objective 6 – Improve Service Quality</b>
Sub-Objective 6.1 – Maintain or exceed the overall quality of service rating of 4.5 on a scale of 5.0 as measured by the Transit Capacity and Quality of Service Report.
<b>Policies for Objective 6</b>
Policy 6.1 – Prepare quarterly performance report.
Policy 6.2 – Monitor performance standards on quarterly basis.
Policy 6.3 – Conduct a triennial Transit Capacity and Quality of Service analysis.
Policy 6.4 – Conduct an on-board survey every five years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.



## EVALUATION OF SUB-OBJECTIVES

As part of this TDP annual update, each of the adopted TDP sub-objectives was reviewed and evaluated. The following table, Table 4-2, indicates whether or not each objective was achieved, any related comments about the achievement of a particular sub-objective, and the modification, if any, that is being applied to a particular sub-objective.

**Table 4-2. Evaluation of Sub-Objectives**

Sub-Objective	Sub-Objective Achieved	Status	Modification	Comments
1.1	Yes	Objective accomplished	None	FY 11/12 ridership: 1,060,465. Since 2008, ridership increases have resulted from adding new routes, increasing hours of service, realigning routes/hubs, and expanding marketing efforts.
1.2	Yes	Objective accomplished	None	All routes exceed 0.25 passengers per trip mile.
2.1	Yes	Objective accomplished	None	Cost per passenger trip data are available from the National Transit Database (NTD). From 2009/10 to 2010/11, the number of passenger trips increased by 26%, while operating costs increased by 11%. As a result, the cost per passenger trip decreased by 12%.
3.1	Yes	Objective accomplished	None	Objective accomplished through compliance with safety procedures.
3.2	Yes	Objective accomplished	None	Objective accomplished through adequate preventive maintenance.
3.3	Yes	Objective accomplished	None	Annual Systems Safety Program Plan updated.
4.1	Yes	Objective accomplished	None	System costs maintained consistent with the TDP financial plan. Federal transit funds are matched with state and local funds. During FY 2011/12, the local match was provided by Indian River County, the City of Fellsmere, and the City of Sebastian.

Sub-Objective	Sub-Objective Achieved	Status	Modification	Comments
5.1	Yes	Objective accomplished	None	New Route 13 provides service to multi-family developments and outlet mall.
5.2	Yes	Objective accomplished	None	Service to Barefoot Bay in Brevard County began in 2007; service to IRSC main campus in St. Lucie County began in early 2010.
5.3	Yes	Objective accomplished	None	Fixed route connectivity is provided via multiple hubs. In addition to the Main Transit Hub near Downtown Vero Beach, other hubs include the North County Transit Hub, Indian River Mall, South Vero Square, and Oslo Plaza.
5.4	Yes	Objective accomplished	None	Bike racks will be installed at the new transit hub near downtown Vero Beach. In addition, new buses recently ordered will include bike racks.
6.1	Not due until 2013	N/A	None	A quality of service survey will be conducted as part of the next TDP Major Update.

As indicated in Table 4-2, all of the TDP sub-objectives were achieved. This was due in part to a number of major new initiatives launched by Indian River County in the past several years. Those initiatives include new service to Fellsmere; the addition of evening service; the expansion of Saturday service; new regional service to Brevard County and St. Lucie County; establishment of new hubs; and a bus wrap and marketing program.

## Section 5

# FINANCIAL PLAN

One of the requirements of a Transit Development Plan is a financial plan which identifies the amount and sources of funding necessary to implement the plan's recommendations over the next ten years. While the improvements plan component of a TDP is allowed to be a listing of needs rather than a financially constrained plan, the improvements plan in this TDP Annual Update is based upon a realistic estimate of future transit funding for Indian River County. That approach produces a financially feasible improvement plan, the results of which may be readily evaluated in future TDPs to determine what additional resources are needed to provide transit service to the County. Table 5-1 lists the projected capital and operation costs as well as funding available to Indian River County for the period from 2012/13 through 2021/22.

*Added revisions to the financial plan (14-73.001 F.A.C.)*

This financial plan has been revised to add a new tenth year to the Financial Plan in the TDP major update. That tenth year contains sufficient funding for all improvements included in the staged implementation plan (Table 3-2), including changes to that plan introduced this year.

**Table 5-1  
Planning Estimates of Costs & Revenues  
2012-2016**

<b>Expense Category</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total (2012-16)</b>
Maintain Existing Fixed Route Service	1,249,887	1,287,383	1,326,005	1,365,785	1,406,758	6,635,818
Weekday Span Improvements Rts 1, 2, 3, 4, 8	222,034	228,695	235,556	242,623	249,901	1,178,809
Weekday Span Rts 6, 9 / New IRSC Route	111,233	114,570	118,007	121,547	125,193	590,550
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	121,062	124,694	128,435	132,288	136,257	642,736
Weekday Freq. Improvements Rts 2, 4	266,958	274,967	283,216	291,712	300,464	1,417,317
Weekday Freq. Improvements Rts 1, 3, 10	303,109	312,202	321,568	331,215	341,152	1,609,246
Weekday Freq. Improvements Rt 8	na	137,483	141,608	145,856	150,232	575,179
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	na	na	165,209	170,166	175,271	510,646
Weekday Span Improvements Rts 5, 7, 11	na	na	na	167,127	172,141	339,268
Saturday Span Improvements Rts 5, 7, 10	na	na	na	na	90,838	90,838
Weekday Span Improvements Rts 5, 7, 10, 11	na	na	na	na	na	-
Strategic Initiatives	-	643,642	765,851	500,000	500,000	2,409,493
Paratransit Operating	1,874,830	1,931,075	1,989,007	2,048,677	2,110,137	9,953,726
<b>Total Operating Cost</b>	<b>4,149,113</b>	<b>5,054,711</b>	<b>5,474,462</b>	<b>5,516,996</b>	<b>5,758,344</b>	<b>25,953,626</b>
Fixed Route Buses	225,000	150,000	280,000	75,000	150,000	880,000
Paratransit Vehicles	240,000	280,000	-	315,000	120,000	955,000
Expansion Vehicles	150,000	150,000	75,000	-	-	375,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	100,000	200,000	200,000	200,000	200,000	900,000
Shelters and Benches Program	60,000	200,000	200,000	200,000	200,000	860,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	100,000	200,000	200,000	200,000	200,000	900,000
Intermodal Hub	100,000	100,000	250,000	50,000	-	500,000
Admin / Operation Base Improvements	-	50,000	50,000	50,000	50,000	200,000
<b>Total Capital Cost</b>	<b>975,000</b>	<b>1,330,000</b>	<b>1,255,000</b>	<b>1,090,000</b>	<b>920,000</b>	<b>5,570,000</b>
<b>Revenue Category</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total (2012-16)</b>
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	3,675,000
Federal Section 5311 for Op / Admin	46,000	47,380	48,801	50,265	51,773	244,219
Existing FDOT Block Grant	306,403	250,000	250,000	250,000	250,000	1,306,403
FDOT Corridor Service	200,000	200,000	200,000	200,000	200,000	1,000,000
FDOT Service Development	100,000	200,000	200,000	200,000	200,000	900,000
Farebox - Existing Services	11,255	11,593	11,941	12,299	12,668	59,756
County General Funds	519,038	534,609	550,648	567,167	584,182	2,755,644
County Other - Fellsmere, Sebastian	58,380	60,132	61,935	63,794	65,707	309,948
County/SRA Paratransit Revenues	1,874,830	1,931,075	1,989,007	2,048,677	2,110,137	9,953,726
<b>Total Operating Revenues</b>	<b>3,850,906</b>	<b>3,969,789</b>	<b>4,047,332</b>	<b>4,127,202</b>	<b>4,209,467</b>	<b>20,204,696</b>
Net Operating (Contingency / Need)	(298,207)	(1,084,922)	(1,427,130)	(1,389,794)	(1,548,877)	(5,748,930)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	3,600,000
Federal Section 5309 - SAFETEA-LU	250,000	300,000	300,000	300,000	300,000	1,450,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	770,000
FDOT Capital Match	125,000	150,000	150,000	150,000	150,000	725,000
Local Capital	-	-	-	-	-	-
<b>Total Capital Revenues</b>	<b>1,249,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>6,545,000</b>
Net Capital (Contingency / Need)	274,000	(6,000)	69,000	234,000	404,000	975,000

**Table 5-1 (cont.)  
Planning Estimates of Costs & Revenues  
2017-2021**

<b>Expense Category</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Ten-Year Total</b>
Maintain Existing Fixed Route Service	1,448,961	1,485,185	1,522,315	1,560,372	1,599,382	14,252,033
Weekday Span Improvements Rts 1, 2, 3, 4, 8	257,398	263,832	270,428	277,188	284,118	2,531,774
Weekday Span Rts 6, 9 / New IRSC Route	128,949	132,172	135,476	138,863	142,335	1,268,345
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	140,345	143,853	147,449	151,136	154,914	1,380,433
Weekday Freq. Improvements Rts 2, 4	309,478	317,214	325,144	333,273	341,605	3,044,031
Weekday Freq. Improvements Rts 1, 3, 10	351,386	360,170	369,174	378,404	387,864	3,456,244
Weekday Freq. Improvements Rt 8	154,739	158,607	162,572	166,636	170,802	1,388,536
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	180,529	185,042	189,668	194,410	199,270	1,459,565
Weekday Span Improvements Rts 5, 7, 11	177,305	181,737	186,280	190,937	195,711	1,271,239
Saturday Span Improvements Rts 5, 7, 10	93,563	95,902	98,300	100,757	103,276	582,636
Weekday Span Improvements Rts 5, 7, 10, 11	103,159	105,737	108,380	111,090	113,867	542,234
Strategic Initiatives	500,000	500,000	500,000	500,000	500,000	4,909,493
Paratransit Operating	2,173,442	2,227,778	2,283,472	2,340,559	2,399,073	21,378,051
<b>Total Operating Cost</b>	<b>6,019,254</b>	<b>6,157,229</b>	<b>6,298,660</b>	<b>6,443,626</b>	<b>6,592,217</b>	<b>57,464,612</b>
Fixed Route Buses	120,000	120,000	120,000	120,000	120,000	1,480,000
Paratransit Vehicles	80,000	80,000	80,000	80,000	80,000	1,355,000
Expansion Vehicles	-	-	-	-	-	375,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	200,000	200,000	200,000	200,000	200,000	1,900,000
Shelters and Benches Program	200,000	200,000	200,000	200,000	200,000	1,860,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	200,000	200,000	200,000	200,000	200,000	1,900,000
Intermodal Hub	-	-	-	-	-	500,000
Admin / Operation Base Improvements	50,000	50,000	50,000	50,000	50,000	450,000
<b>Total Capital Cost</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>9,820,000</b>
<b>Revenue Category</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Ten-Year Total</b>
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	7,350,000
Federal Section 5311 for Op / Admin	53,327	54,660	56,027	57,427	58,863	524,523
Existing FDOT Block Grant	250,000	250,000	250,000	250,000	250,000	2,556,403
FDOT Corridor Service	200,000	200,000	200,000	200,000	200,000	2,000,000
FDOT Service Development	200,000	200,000	200,000	200,000	200,000	1,900,000
Farebox - Existing Services	13,048	13,374	13,708	14,051	14,402	128,340
County General Funds	601,708	616,104	631,507	647,294	663,477	5,915,733
County Other - Fellsmere, Sebastian	67,679	69,371	71,105	72,883	74,705	665,691
County/SRA Paratransit Revenues	2,173,442	2,227,775	2,283,469	2,340,556	2,399,070	21,378,038
<b>Total Operating Revenues</b>	<b>4,294,204</b>	<b>4,366,284</b>	<b>4,440,816</b>	<b>4,517,212</b>	<b>4,595,517</b>	<b>42,418,728</b>
Net Operating (Contingency / Need)	(1,725,050)	(1,790,945)	(1,857,844)	(1,926,415)	(1,996,700)	(15,045,883)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	7,200,000
Federal Section 5309 - SAFETEA-LU	300,000	300,000	300,000	300,000	300,000	2,950,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	1,540,000
FDOT Capital Match	150,000	150,000	150,000	150,000	150,000	1,475,000
Local Capital	-	-	-	-	-	-
<b>Total Capital Revenues</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>13,165,000</b>
Net Capital (Contingency / Need)	474,000	474,000	474,000	474,000	474,000	3,345,000

## Appendix A

# FLORIDA ADMINISTRATIVE CODE ANNUAL UPDATE REQUIREMENTS

Rule 14-73.001(4) F.A.C. requires annual updates to be in the form of a progress report on the TDP and to address the following elements:

*(a) Past year's accomplishments compared to the original implementation program;*

An evaluation of the past year's accomplishments is in Table 3-1.

*(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;*

With the exception of increasing the frequency of service on Routes 2 and 4, all action items for FY 2011/12 were accomplished. Increasing the frequency of service involves both capital and operating costs, since it requires both the acquisition and operation of new vehicles. Due to the current economic situation, funding is not available at this time to increase the frequency of service beyond present levels. Service improvements, including increasing the frequency of service as well as increasing the hours of service, will be examined in depth as part of the 2013 TDP Major Update, which is already underway.

*(c) Any revisions to the implementation program for the coming year;*

The implementation program for the coming year has been modified by removing programmed service improvements for Routes 1 and 3. The programmed improvements would have decreased headways from one hour to a ½ hour. As discussed above, the current financial climate will not support increasing the frequency of service. An implementation plan for service improvements will be a component of the 2013 TDP Major Update, which is already underway.

*(d) Revised implementation program for the tenth year;*

*(e) Added recommendations for the new tenth year of the updated plan;*

New tenth year strategies are noted in Table 3-2 and labeled as "FY 2021/22". For this report, MPO staff analyzed improvements reflected in the Major Update and included those strategies that were appropriate for inclusion in the new tenth year.

*(f) A revised financial plan; and*

Table 5-1 contains a revised financial plan.

*(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.*

There are no revisions to the projects or services contained in the adopted TDP.