

Indian River County Transit Development Plan 2014 Annual Update



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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 2013.

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 was established. Since 2007, the SRA has operated its fixed-route services under the name of the GoLine. 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.

FIXED-ROUTE SERVICE

GoLine is Indian River County's fixed-route public transportation system and is operated by the Senior Resource Association. In the recent 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. In November 2013, weekday operating hours were increased from ten to thirteen hours per day. As a result of this service improvement, the GoLine now operates from 6 am – 7 pm on weekdays. In addition, fixed-route bus service is provided on Saturdays on twelve routes. Service is still free to riders of all ages.

In recent years, six new routes have been added to the system. This route expansion began in 2007 with the addition of two new routes, with one providing service to Fellsmere (Route 10) and the other providing service along the US 1 corridor between Vero Beach and Sebastian (Route 11). Subsequent route expansions brought expanded service in Sebastian (Route 12) and the unincorporated county area south of Vero Beach (Route 14), while the implementation of Route 13 provided regional service to the Indian River State College (IRSC) Main Campus in Fort Pierce via SR 60 and I-95.

In August 2014, GoLine's newest route (Route 15) began operation, providing hourly express service from the Oslo Plaza shopping center to IRSC in Fort Pierce. While service to IRSC has been transferred to the new Route 15, Route 13 continues to provide service to the SR 60 corridor west of Indian River Mall.

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 (Current Route Configuration, Effective 8/1/2014)

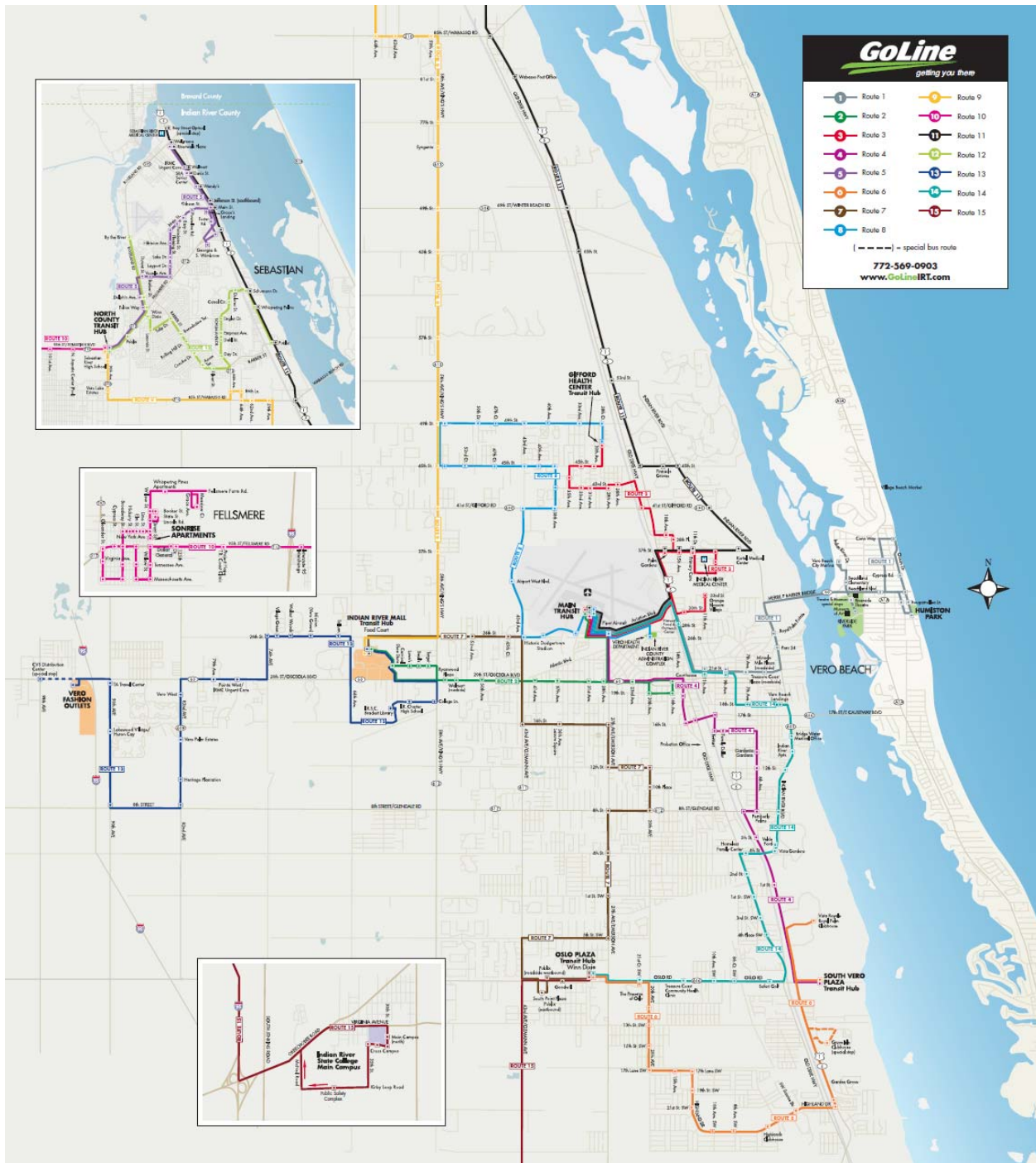


Table 2-1. GoLine Routes (Effective 8/1/2014)

Route No.	Route Description	Days/Hours of Service	Connecting Routes	Major Destinations
1	Main Transit Hub to Humiston Park	6 AM – 7 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	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 3, 4, 7, 8, 9, 11, 13, & 14	Indian River Mall, Courthouse, Wal-Mart (Vero Beach), SR 60 commercial area
3	Main Transit Hub to Gifford Health Center	6 AM – 7 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	6 AM – 7 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	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	9, 10, 11, & 12	Wal-Mart (Sebastian), North Sebastian
6	South Vero Square to Oslo Plaza	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	4, 7, & 14	Vero Beach Highlands, Oslo Park
7	Indian River Mall to Oslo Plaza	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	2, 6, 9, 13, & 14	Indian River Mall, Publix, Winn-Dixie
8	Main Transit Hub to Gifford Health Center	6 AM – 7 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	6 AM – 6:30 PM (Mon – Fri) 9 AM – 3 PM (Sat)	2, 5, 7, 10, 12, & 13	Indian River Mall, Sebastian River HS, Wabasso
10	North County Transit Hub to Fellsmere	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	5, 9, & 12	Fellsmere
11	Main Transit Hub to Sebastian River Medical Center	5:35 AM – 6:45 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.)	6 AM – 7 PM (Mon – Fri) 9 AM – 3 PM (Sat)	5, 9, 10, & 11	Winn-Dixie, Publix, South Sebastian
13	Indian River Mall to Vero Fashion Outlets	6 AM – 7 PM (Mon – Fri)	2, 7, & 9	Indian River Mall, IRSC Mueller Campus, Indian River Charter High School, Vero Fashion Outlets
14	Main Transit Hub to Oslo Plaza	6 AM – 6 PM (Mon – Fri) 9 AM – 3 PM (Sat)	1, 2, 3, 4, 6, 7, 8, & 11	Indian River Blvd., Old Dixie Hwy., Oslo Road, Winn-Dixie
15	Oslo Plaza to IRSC Main Campus (Ft. Pierce)	6:30 AM – 6:30 PM (Mon – Fri)	6, 7, & 14	Winn-Dixie, IRSC Main Campus

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.

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

From December 1995 to July 2014, SRA was the sole authority for approving, coordinating, scheduling, invoicing, and paying for non-emergency Medicaid service for Indian River County residents. Prior to December 1995, those services were provided by Indian River Medical Center under contract to SRA. As part of the statewide Medicaid reform initiative enacted by the Florida legislature, that responsibility

was transferred in August 2014 to two private companies that will coordinate non-emergency Medicaid service on a regional basis. Those companies are Logisticare of Miami and Access2Care of Clearwater.

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 2013/14 for the GoLine fixed-route transit system.

Table 2-2. Ridership by Route

Route	Quarter (FY 13/14)				FY 13/14 Total	FY 12/13 Ridership	Percent Change
	1	2	3	4			
1	17,320	21,559	21,799	19,983	80,661	77,061	4.7%
2	50,759	53,656	49,696	47,987	202,098	186,448	8.4%
3	24,546	23,501	22,544	24,296	94,887	97,415	-2.6%
4	27,319	29,729	30,006	28,045	115,099	131,670	-12.6%
5	13,135	14,335	16,128	14,982	58,580	52,830	10.9%
6	12,816	13,155	12,805	11,454	50,230	56,766	-11.5%
7	14,804	16,092	16,876	15,389	63,161	59,875	5.5%
8	28,504	27,985	26,134	27,538	110,161	100,408	9.7%
9	15,576	16,574	18,384	21,776	72,310	64,141	12.7%
10	22,880	20,634	22,521	24,679	90,714	85,962	5.5%
11	4,654	4,137	4,672	4,033	17,496	19,589	-10.7%
12	9,914	9,459	10,117	11,233	40,723	40,151	1.4%
13	4,935	5,866	5,796	5,139	21,736	19,653	10.6%
14	15,344	15,370	16,027	15,241	61,982	68,537	-9.6%
Total	262,506	272,052	273,505	271,775	1,079,838	1,060,506	1.8%

Ridership Trends over Past Five Years

Fixed-route transit ridership has grown steadily over the years. From 2008/09 to 2013/14, passenger trips increased from 589,891 per year to 1,079,838 per year, an increase of 83% over five years. As is illustrated in Table 2-2, much of the growth in ridership has occurred outside the core route network (Routes 1-4 & 8). In particular, routes serving Fellsmere, Sebastian, and the south county have experienced ridership increases exceeding 100% over the last five years.

Table 2-3. Fixed Route Ridership Trends (FY 2008/09 – 2013/14)

Route	Service Area	FY 13/14 Passenger Trips	FY 08/09 Passenger Trips	Percent Change
1	Miracle Mile, Beachside	80,661	74,254	8.6%
2	SR 60 Corridor	202,098	115,573	74.9%
3	Gifford (East), Medical Area	94,887	75,440	25.8%
4	Vero Beach (South)	115,099	111,201	3.5%
5	Sebastian (North)	58,580	16,184	262.0%
6	South County	50,230	26,284	91.1%
7	South County, Indian River Mall	63,161	21,110	199.2%
8	Gifford (West)	110,161	79,355	38.8%
9	North County, Indian River Mall	72,310	18,300	295.1%
10	Fellsmere	90,714	38,934	133.0%
11	US 1 Corridor	17,496	13,256	32.0%
12	Sebastian (South)	40,723	-	NA
13	SR 60 Corridor, IRSC (Ft. Pierce)	21,736	-	NA
14	Vero Beach (South), Oslo Rd.	61,982	-	NA
Total		1,079,838	589,891	83.1%

Performance Standards

Throughout the transit industry, passenger trips per revenue mile, passenger trips per revenue hour, and cost per passenger are common performance measures used to assess the performance of individual routes and services. Table 2-4 summarizes those performance measures for the GoLine during fiscal year 2013/14.

Table 2-4. Passenger Trips, Revenue Miles, Revenue Hours, and Operating Costs by Route (FY 2013/14)

Route	Annual Ridership	Annual Revenue Miles	Annual Revenue Hours	Annual Operating Cost (\$)	Effectiveness/Efficiency Measures				
					Passengers per Revenue Mile	Passengers per Mile Standard	Met Standard (Y/N)	Passengers per Revenue Hour	Cost per Passenger (\$)
1	80,661	54,092	3,366	178,745	1.49	0.25	Yes	23.96	2.22
2	202,098	42,243	3,366	178,745	4.78	0.25	Yes	60.04	0.88
3	94,887	50,524	3,366	178,745	1.88	0.25	Yes	28.19	1.88
4	115,099	45,980	3,366	178,745	2.50	0.25	Yes	34.19	1.55
5	58,580	66,815	3,366	178,745	0.88	0.25	Yes	17.40	3.05
6	50,230	62,804	3,466	184,056	0.80	0.25	Yes	14.49	3.66
7	63,161	58,244	3,416	181,400	1.08	0.25	Yes	18.49	2.87
8	110,161	64,021	3,366	178,745	1.72	0.25	Yes	32.73	1.62
9	72,310	88,344	3,187	169,240	0.82	0.25	Yes	22.69	2.34
10	90,714	69,676	3,366	178,745	1.30	0.25	Yes	26.95	1.97
11	17,496	84,437	3,149	167,240	0.21	0.25	No	5.56	9.56
12	40,723	73,850	3,366	178,745	0.55	0.25	Yes	12.10	4.39
13	21,736	79,573	2,624	139,356	0.27	0.25	Yes	8.28	6.41
14	61,982	66,445	3,366	178,745	0.93	0.25	Yes	18.41	2.88
Total	1,079,838	907,047	46,137	2,450,000	1.19	0.25	Yes	23.41	2.27

Passengers per Revenue Mile

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. With one exception (Route 11), all routes exceeded that standard during FY 2013/14. In fact, Route 2 (the busiest GoLine route) averaged 4.78 passengers per revenue mile. In addition to Route 2, Routes 1, 3, 4, 7, 8, and 10 also exceeded the 0.25 passenger trips per revenue mile standard by a significant margin. Overall, the GoLine provided service to 1.19 passengers per revenue mile.

Route 11 was the only route to not comply with the 0.25 passenger trips per revenue mile standard. Route 11 began operation in 2007, providing service along the US 1 corridor from the Main Transit Hub in Vero Beach to the Barefoot Bay community in Brevard County. Because the route provided regional service between two counties, FDOT provided 100% funding for that route.

In October 2012, FDOT funding for Route 11 came to an end. Consequently, the portion of the route within Brevard County was eliminated, and the Sebastian River Medical Center became the new northern terminus of the route. Since then, Route 11 has experienced a decline in ridership (from 26,832

passengers in FY 2011/12 to 17,496 in FY 2013/14). As discussed below in Section 4, Route 11 will need to be discontinued or modified. Such realignment of Route 11 should be timed to coincide with the opening of the new Main Transit Hub, since that event will also require significant modifications to the GoLine route network.

Passengers per Revenue Hour

Overall, the GoLine provided service to 23.41 passengers per revenue hour. At the high end, Route 2 provided service to 60.04 passengers per revenue hour. At the low end, Route 11 provided service to 5.56 passengers per revenue hour.

Cost per Passenger

Table 2-4 shows the cost per passenger for the GoLine system and for each route. For FY 2013/14, the overall cost per GoLine passenger was \$2.27. For each route, the cost per passenger decreases as ridership increases. During FY 13/14, Route 2 carried the most passengers and had the lowest cost per passenger (\$0.88). In addition to Route 2, four other routes (Routes 3, 4, 8, and 10) were also operated at a cost of less than \$2.00 per passenger. Route 11, which carried the fewest passengers, had the highest cost per passenger (\$9.56).

TRANSIT VEHICLE INVENTORY

In order to operate fixed-route and paratransit services, the SRA maintains a fleet of minivans, modified high-top vans, cutaway buses, and low-floor buses. The cutaway and low-floor buses and three 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 2-5. Fixed route (GoLine) vehicles are highlighted in blue.

Table 2-5. Vehicle Inventory (2014)

Vehicle #	Year	Make	Model	Mileage (07/14)	Passengers (Seats / Wheelchairs)	Service
186	2004	Ford	16' VAN TERRA	217,805	11-2	GoLine
187	2005	Ford	16' VAN TERRA	N/A	11-2	Community Coach
188	2005	Ford	16' VAN TERRA	133,347	11-2	Community Coach
189	2006	Ford	16' VAN TERRA	N/A	11-2	Community Coach
191	2005	Ford	16' VAN TERRA	143,939	11-2	Community Coach

Vehicle #	Year	Make	Model	Mileage (07/14)	Passengers (Seats / Wheelchairs)	Service
192	2006	Ford	16' VAN TERRA	153,271	11-2	Community Coach
194	2006	Ford	16' VAN TERRA	125,227	11-2	Community Coach
195	2005	Ford	16' VAN TERRA	160,052	11-2	Community Coach
196	2005	Ford	16' VAN TERRA	160,230	11-2	Community Coach
197	2005	Ford	16' VAN TERRA	136,546	11-2	Community Coach
198	2006	Ford	16' VAN TERRA	105,458	11-2	Community Coach
199	2006	Chevy	GLAVAL 31' - Bus	277,222	24-2	GoLine
200	2006	Chevy	GLAVAL 31' - Bus	276,185	24-2	GoLine
202	2007	Chevy	16' TURTLE TOP	322,905	11-2	GoLine
203	2007	Chevy	16' TURTLE TOP	311,298	11-2	GoLine
205	2007	Chevy	16' TURTLE TOP	177,787	11-2	Community Coach
206	2007	Chevy	16' TURTLE TOP	168,488	11-2	Community Coach
207	2007	Chevy	16' TURTLE TOP	197,184	11-2	Community Coach
208	2007	Chevy	GLAVAL 31' - Bus	203,404	24-2	GoLine
209	2007	Chevy	GLAVAL 31' - Bus	215,261	24-2	GoLine
210	2009	GMC	GLAVAL 31' - BUS	161,589	24-2	GoLine
211	2009	GMC	GLAVAL 31' - BUS	192,171	24-2	GoLine
212	2009	GMC	GLAVAL 31' - BUS	183,270	24-2	GoLine
213	2009	Chevy	16' VAN TERRA	114,300	9-2	Community Coach
214	2009	Chevy	16' VAN TERRA	111,604	9-2	Community Coach
215	2009	Chevy	16' VAN TERRA	108,598	9-2	Community Coach
216	2009	Chevy	16' VAN TERRA	122,250	9-2	Community Coach
217	2009	Chevy	16' VAN TERRA	123,997	9-2	Community Coach
218	2009	GMC	GLAVAL 31' - BUS	219,026	24-2	GoLine
219	2009	GMC	GLAVAL 31' - BUS	191,608	24-2	GoLine
220	2009	GMC	GLAVAL 31' - BUS	250,939	24-2	GoLine
221	2009	GMC	GLAVAL 31' - BUS	257,657	24-2	GoLine

Vehicle #	Year	Make	Model	Mileage (07/14)	Passengers (Seats / Wheelchairs)	Service
222	2009	GMC	GLAVAL 31' - BUS	192,654	24-2	GoLine
225	2010	Dodge	14' CARAVAN	94,356	6-2	Community Coach
226	2010	Dodge	14' CARAVAN	84,317	6-2	Community Coach
227	2010	Dodge	14' CARAVAN	87,415	6-2	Community Coach
228	2013	International	27' Champion Bus	71,684	16-2	GoLine
229	2013	International	27' Champion Bus	85,503	16-2	GoLine
230	2013	International	27' Champion Bus	58,402	16-2	GoLine
231	2013	International	27' Champion Bus	69,109	16-2	GoLine
232	2013	Gillig	29' Low Floor Bus	67,001	28-2	GoLine
233	2013	Gillig	35' Low Floor Bus	45,832	32-2	GoLine
234	2013	Gillig	35' Low Floor Bus	47,671	32-2	GoLine
235	2012	VPG	MV1	28,452	3-1	Community Coach
236	1997	Gillig	35' Low Floor Bus	886,605	Training Vehicle	GoLine
237	2012	VPG	MV1	16,562	3-1	Community Coach
238	2012	VPG	MV1	17,538	3-1	Community Coach
239	2013	Ford	Champion	1,725	16-2	Community Coach

Section 3

PERFORMANCE EVALUATION

In the adopted 2013 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.

Table 3-1. Past Year's Accomplishments (FY 2013/14)

Service Improvements	Responsible Entity	Status
Increase weekday service to operate from 6:00 am to 7:00 pm	IRT / MPO	Achieved: In November 2013, weekday service hours were increased by three hours.
Establish new service to Indian River State College (Fort Pierce campus) from Oslo Plaza	IRT / MPO	Achieved: During FY 13/14, FDOT funding secured for enhanced service to IRSC. New service commenced August 2014.
Capital Program	Responsible Entity	Status
Construct new Main Transit Hub	IRT / MPO	In Progress: Federal funding awarded for construction of new Main Transit Hub. Through RFQ process, project design team has been selected. Construction of new transit hub anticipated in FY 2014/15.
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, shelters, and bike racks program	IRT	Ongoing: During FY 13/14, phase 3 of shelter program completed, and bike racks installed on 8 vehicles. Additional bus shelters and bike racks to be installed during future phases.
Purchase new technologies/equipment	IRT	Achieved: During FY 13/14, contract awarded to RouteMatch for installation of Automatic Passenger Counters and Automatic Vehicle Locators.

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. Service improvements are shown in orange, and capital expenses are shown in green. Items that are newly added to the ten-year program are shown in *italics*.

Table 3-2	
Staged Implementation Plan for FY 2014/15 - 2023/24	
Year 1 (FY 2014/15)	
Service Improvements	Responsible Entity
Increase weekday service to operate from 6:00 am to 8:00 pm	IRT / MPO
Capital Program	Responsible Entity
Construct new Main Transit Hub	IRT / MPO
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Purchase new technologies/equipment	IRT
<i>Identify transit center improvement needs (New)</i>	<i>IRT / MPO</i>
Year 2 (FY 2015/16)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Transit center improvements	IRT
Year 3 (FY 2016/17)	
Service Improvements	Responsible Entity
Increase Saturday service to operate from 9:00 am to 5:00 pm	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Transit center improvements	IRT

Table 3-2	
Staged Implementation Plan for FY 2014/15 - 2023/24	
Year 4 (FY 2017/18)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Transit center improvements	IRT
Year 5 (FY 2018/19)	
Service Improvements	Responsible Entity
Increase Saturday service to operate from 8:00 am to 6:00 pm	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 6 (FY 2019/20)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 7 (FY 2020/21)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT

Table 3-2	
Staged Implementation Plan for FY 2014/15 - 2023/24	
Year 8 (FY 2021/22)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 9 (FY 2022/23)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 10 (FY 2023/24)	
Service Improvements	Responsible Entity
<i>Maintain existing weekday and Saturday service (New)</i>	<i>IRT</i>
Capital Program	Responsible Entity
<i>Continue vehicle replacement and acquisition (New)</i>	<i>IRT</i>
<i>Continue bus stop signs, shelters, and bike racks program (New)</i>	<i>IRT</i>

Section 4

TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES & POLICIES

This section contains a summary of the transit goal, objectives and policies for the County as well as an evaluation of the sub-objectives contained in the 2013 TDP Major Update. Table 4-1 provides the GoLine’s objectives, sub-objectives, and policies as reflected in the 2013 TDP Major Update.

TRANSIT GOAL

The 2013 TDP Major Update lists the County’s goal as follows:

Goal: To provide a safe, efficient, effective, and accessible public transportation system, which provides mobility for all residents and visitors, offers transit as a viable transportation choice, and is well integrated with the county’s multi-modal transportation system.

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 4-1, indicates whether or not each sub-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 4-1. Evaluation of Sub-Objectives

#	Sub-Objective	Status	Comments
Objective 1 – Increase Transit Ridership and Enhance System Performance			
1.1	Increase the number of fixed route passenger trips by an average five percent annually, from 1,060,506 in FY 12/13 to 1,727,453 in FY 22/23.	Ongoing	FY 2014 ridership: 1,079,838. Since 2008, ridership increases have resulted from adding new routes, increasing hours of service, realigning routes/hubs, and expanding marketing efforts.

#	Sub-Objective	Status	Comments
1.2	Attract a minimum of 0.25 one-way passenger trips per revenue mile on all fixed routes.	Route 11 – not achieved; all other routes – achieved	<p>In recent years, ridership on Route 11 has declined and is now below 0.25 passengers per mile.</p> <p>Policy 1.1 of the 2013 TDP Major Update states that routes not meeting this standard shall be discontinued or modified, unless a compelling reason is identified to continue the service. MPO and SRA staff are currently exploring potential modifications to Route 11. The implementation of any Route 11 modifications should be timed to coincide with the opening of the new Main Transit Hub, since that event will also require significant changes to the GoLine route network.</p> <p>All other routes exceed 0.25 passengers per mile. For FY 13/14, the system-wide average was 1.19 passengers per mile.</p>
Objective 2 – Improve Cost Efficiency			
2.1	Limit any annual cost per passenger increases to no more than five percent.	Achieved	Cost per passenger trip data are available from the National Transit Database (NTD). From 2011/12 to 2012/13, the number of passenger trips was about the same, while operating costs decreased by 7%. As a result, the cost per passenger trip decreased by 7%.
Objective 3 – Improve Safety			
3.1	Maintain a minimum of 75,000 revenue miles between reportable security and safety incidents, as defined by the National Transit Database.	Achieved	Safety and security incidents are reported to the National Transit Database (NTD) on a calendar-year basis. During 2013, one reportable incident occurred.
3.2	Maintain a minimum of 50,000 revenue miles between system failures, as defined by the National Transit Database.	Achieved	System failure data are available from the National Transit Database (NTD). During FY 12/13, system failures occurred once every 56,690 miles.
3.3	Maintain compliance with the annual Systems Safety Program Plan (SSPP) and incorporate driver and passenger safety related technology improvements as appropriate.	Achieved	During FY 13/14, FDOT conducted an SSPP review and determined the system to be in compliance.

#	Sub-Objective	Status	Comments
Objective 4 – Increase Transit Funding and Revenue			
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 TDP Major Update.	Achieved	System costs maintained consistent with the TDP financial plan. Federal transit funds are matched with state and local funds. During FY 2013/14, the County increased the local match in order to provide funds for extended weekday hours.
Objective 5 – Increase Accessibility			
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.	Achieved	Fixed route service is available to all large multi-family residential and commercial developments within Indian River County.
5.2	Establish public transit connections to major employment and entertainment destinations in adjacent counties.	Achieved	From early 2010 to July 2014, service to IRSC main campus in St. Lucie County was available once every two hours via Route 13. In August 2014, hourly service became available via new Route 15.
5.3	Continue to improve and optimize connectivity among fixed routes throughout the county.	Achieved	Fixed route connectivity is provided via multiple transfer centers. In addition to the Main Transit Hub near the Vero Beach airport, other transfer centers include the North County Transit Hub, Indian River Mall, and Oslo Plaza.
5.4	Improve accessibility for all residents, especially the socioeconomically disadvantaged segments of the population, to grocery stores and fresh food markets.	Achieved	Service to new Publix at US 1/53rd Street is provided by Route 11.
Objective 6 – Improve Transit Quality of Service			
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.	Not due until 2018	A quality of service survey will be conducted as part of the next TDP Major Update.
Objective 7 – Improve Transit Service Coverage			
7.1	Increase the span of service on highly utilized transit routes and along major transportation corridors.	Achieved	In November 2013, weekday service hours increased on all routes by three hours from 6:00 am to 7:00 pm.

#	Sub-Objective	Status	Comments
7.2	Increase the frequency of service and reduce travel times on highly utilized transit routes and along major transportation corridors.	Not achieved	Service frequency improvements are identified as strategic initiatives but into the TDP's 10-year service improvement program. Because service frequency improvements entail significant capital and operational expenses, such improvements are not financially feasible at this time.

As indicated in Table 4-2, nearly 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 extension of weekday service hours; the expansion of Saturday service; new regional service to St. Lucie County; establishment of new hubs; and a bus wrap and marketing program.

Two sub-objectives, however, were not achieved during the last fiscal year. Those sub-objectives concern a route with low ridership (sub-objective 1.2) and increasing the frequency of service (sub-objective 7.2). The former can be addressed through modifications to Route 11 that would increase ridership. Regarding the latter, it is not expected that this sub-objective will be achieved in the near future since service frequency are not currently programmed in the 10-year plan.

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 2014/15 through 2023/24.

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
Operating Program (FY2015 - FY 2019)**

PROJECT ITEM	PROJECT DESCRIPTION	FY 15	FY 16	FY 17	FY 18	FY 19	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$71,943	\$73,382	\$74,849	\$76,346	\$77,873	\$374,394	FTA 5311
		\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208	\$1,082,432	\$5,204,040	FTA 5307
		\$579,790	\$591,386	\$603,214	\$615,278	\$627,583	\$3,017,250	Other Federal
		\$457,662	\$466,815	\$476,152	\$485,675	\$495,388	\$2,381,691	FDOT Block Grant
		\$300,000	\$300,000				\$600,000	FDOT Service Dev.
		\$100,000	\$106,000				\$206,000	FDOT Corridor
				\$300,000	\$300,000	\$300,000	\$900,000	FDOT Service Dev. Candidate
				\$125,000	\$125,000	\$125,000	\$375,000	FDOT Corridor Candidate
		\$306,500	\$312,630	\$318,883	\$325,260	\$331,765	\$1,595,038	Other State
		\$700,000	\$714,000	\$728,280	\$742,846	\$757,703	\$3,642,828	Local Gov't
		\$50,000	\$51,000	\$52,020	\$53,060	\$54,122	\$260,202	Other Local
		\$55,177	\$56,281	\$57,406	\$58,554	\$59,725	\$287,143	Client Co-Pay
				\$3,621,072	\$3,691,493	\$3,776,203	\$3,843,227	\$3,911,592
2	Total Operating Expense - Fixed Route	\$2,450,000	2,499,000	\$2,548,980	\$2,599,960	\$2,651,959	\$12,749,898	
	Total Operating Expense - Paratransit	\$1,171,072	\$1,194,493	\$1,218,383	\$1,242,751	\$1,267,606	\$6,094,306	
3	Total Operating Expense - Fixed-Route + Paratransit	\$3,621,072	\$3,693,493	\$3,767,363	\$3,842,711	\$3,919,565	\$18,844,204	
4	(Deficit) or Surplus	\$0	-\$2,000	\$8,840	\$517	-\$7,973	-\$616	
5	TDP Service Improvements	Weekday service from 6:00 a.m. to 8:00 p.m.		Saturday service from 9:00 a.m. to 5:00 p.m.		Saturday service from 8:00 a.m. to 6:00 p.m.		FDOT Service Development, FTA Section 5307, and Block Grant
		\$188,662	\$0	\$81,006	\$0	\$84,279	\$353,947	
6	Unfunded Operating Improvements	\$188,662	\$192,435	\$277,290	\$282,836	\$372,772		

Operating Program (FY2020 - FY 2024)

PROJECT ITEM	PROJECT DESCRIPTION	FY 20	FY 21	FY 22	FY 23	FY 24	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$79,431	\$81,020	\$82,640	\$84,293	\$85,979	\$413,362	FTA 5311
		\$1,104,081	\$1,126,162	\$1,148,686	\$1,171,659	\$1,195,093	\$5,745,681	FTA 5307
		\$640,135	\$652,938	\$665,996	\$679,316	\$692,903	\$3,331,288	Other Federal
		\$505,296	\$515,402	\$525,710	\$536,224	\$546,948	\$2,629,580	FDOT Block Grant
							\$0	FDOT Service Dev.
							\$0	FDOT Corridor
								FDOT Service Dev.
		\$300,000	\$300,000	\$325,000	\$325,000	\$325,000	\$1,575,000	Candidate
		\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000	FDOT Corridor Candidate
		\$338,401	\$345,169	\$352,072	\$359,114	\$366,296	\$1,761,051	Other State
\$772,857	\$788,314	\$804,080	\$820,162	\$836,565	\$4,021,977	Local Gov't		
\$55,204	\$56,308	\$57,434	\$58,583	\$59,755	\$287,284	Other Local		
\$60,920	\$62,138	\$63,381	\$64,649	\$65,942	\$317,029	Client Co-Pay		
		\$3,981,324	\$4,052,450	\$4,174,999	\$4,248,999	\$4,324,479	\$20,782,252	
2	Total Operating Expense - Fixed Route	\$2,704,998	\$2,759,098	\$2,814,280	\$2,870,565	\$2,927,977	\$14,076,918	
	Total Operating Expense - Paratransit	\$1,292,958	\$1,318,817	\$1,345,194	\$1,372,097	\$1,399,539	\$6,728,606	
3	Total Operating Expense - Fixed-Route + Paratransit	\$3,997,956	\$4,077,915	\$4,159,474	\$4,242,663	\$4,327,516	\$20,805,524	
4	(Deficit) or Surplus	-\$16,632	-\$25,465	\$15,526	\$6,336	-\$3,037	-\$23,272	
5	TDP Service Improvements	\$0	\$0	\$0	\$0	\$0	\$0	FDOT Service Dev. Candidate
6	Unfunded Operating Improvements	\$380,227.12	\$387,832	\$395,588	\$403,500	\$411,570		

Capital Program (FY2015 - FY 2019)

PROJECT ITEM	PROJECT DESCRIPTION	FY 15	FY 16	FY 17	FY 18	FY 19	FIVE YEAR TOTAL	FUNDING SOURCE
7	New Transit Hub	\$1,150,000						FTA Section 5309
8	Cutaway Buses and Related Equipment	12	11	5	5	0	33	
	Replacement	\$840,000	\$770,000	\$350,000	\$350,000	\$0	\$2,310,000	FTA Section 5307 FTA Section 5339
9	Sedans and Minivans	2	0	0	0	2	4	
	Replacement	\$60,000	\$0	\$0	\$0	\$60,000	\$120,000	FTA Section 5307 FTA Section 5339
10	Miscellaneous Shop Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FDOT Service Dev. Candidate
11	Preventative Maintenance	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000	FTA Section 5307
12	Computers			\$35,000	\$35,000		\$70,000	FTA Section 5307
13	Radios				\$40,000	\$40,000	\$80,000	FTA Section 5307
14	Transit Center Improvements (North County Transit Hub, Oslo Plaza, Indian River Mall, Gifford Health Center)		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	FTA Section 5307 FTA Section 5339 Local Funds
15	Bus Stop Signs	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	FTA Section 5307
16	Bus Shelters	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
17	Bike Racks	\$10,000	\$10,000	\$10,000		\$10,000	\$40,000	FTA Section 5307
18	Automatic Passenger Counters	\$65,000					\$65,000	FTA Section 5307
19	Automatic Vehicle Location	\$100,000					\$100,000	FTA Section 5307
20	ADA Bus Stop Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
21	On-board bus Stop Announcement System	\$50,000					\$50,000	FTA Section 5307
22	Grand Total Capital Expenses	\$2,635,000	\$1,235,000	\$850,000	\$880,000	\$565,000	\$6,165,000	
23	Capital Revenue	\$2,517,000	\$1,375,000	\$1,402,500	\$1,430,550	\$1,459,161	\$8,184,211	
24	Unfunded Capital (Expressed in (Deficit) or Surplus)	(\$118,000)	\$140,000	\$552,500	\$550,550	\$894,161	\$2,019,211	

Capital Program (FY2020 - FY 2024)

PROJECT ITEM	PROJECT DESCRIPTION	FY 20	FY 21	FY 22	FY 23	FY 24	FIVE YEAR TOTAL	FUNDING SOURCE
7	New Transit Hub							
8	Cutaway Buses and Related Equipment	4	16	12	11	0	43	
	Replacement	\$280,000	\$1,120,000	\$840,000	\$770,000	\$0	\$3,010,000	FTA Section 5307 FTA Section 5339
9	Sedans and Minivans	0	0	0	0	0	0	
	Replacement	\$0	\$0	\$0	\$0	\$0	\$0	FTA Section 5307 FTA Section 5339
10	Miscellaneous Shop Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FDOT Service Dev. Candidate
11	Preventative Maintenance	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000	FTA Section 5307
12	Computers		\$35,000	\$35,000			\$70,000	FTA Section 5307
13	Radios			\$40,000	\$40,000	\$40,000	\$120,000	FTA Section 5307
14	Transit Center Improvements (North County Transit Hub, Oslo Plaza, Indian River Mall, Gifford Health Center)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FTA Section 5307 FTA Section 5339 Local Funds
15	Bus Stop Signs	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	FTA Section 5307 Local Funds
16	Bus Shelters	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
17	Bike Racks	\$10,000	\$10,000			\$10,000	\$30,000	FTA Section 5307
18	Automatic Passenger Counters						\$0	FTA Section 5307
19	Automatic Vehicle Location						\$0	FTA Section 5307
20	ADA Bus Stop Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
21	On-board bus Stop Announcement System						\$0	FTA Section 5307
22	Grand Total Capital Expenses	\$750,000	\$1,620,000	\$1,370,000	\$1,265,000	\$505,000	\$5,510,000	
23	Capital Revenue	\$1,488,344	\$1,518,111	\$1,548,473	\$1,579,443	\$1,611,032	\$7,745,403	
24	Unfunded Capital (Expressed in (Deficit) or Surplus)	\$738,344	-\$101,889	\$178,473	\$314,443	\$1,106,032	\$2,235,403	

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;

There are no discrepancies between the ten-year program adopted in 2013 and its implementation during the past year.

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

Table 3-2 contains the implementation program for FY 2014/15, including any revisions.

(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 2023/24". 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.