

Indian River County Transit Development Plan 2015 Annual Update



Prepared By:

**INDIAN RIVER COUNTY
METROPOLITAN PLANNING ORGANIZATION**
1801 27th Street, Vero Beach, Florida, 32960
Tel (772)226-1672, Fax (772)-978-1806

September 2015

TABLE OF CONTENTS

Section 1:	INTRODUCTION	1-1
Section 2:	CURRENT TRANSIT SERVICE	2-1
	Fixed-Route Service	2-1
	Demand Response/Paratransit Service	2-4
	Analysis of Existing Service	2-5
	Ridership Trends over Past Five Years	2-6
	Performance Standards	2-6
	Transit Vehicle Inventory	2-10
Section 3:	PERFORMANCE EVALUATION	3-1
Section 4:	TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES, AND POLICIES	4-1
Section 5:	FINANCIAL PLAN.....	5-1
Appendix A:	FLORIDA ADMINISTRATIVE CODE ANNUAL UPDATE REQUIREMENTS.....	A-1

LIST OF TABLES

Table 2-1. GoLine Routes	2-2
Table 2-2. Ridership by Route	2-5
Table 2-3. Fixed Route Ridership Trends (FY 2009/10 – 2014/15)	2-6
Table 2-4. Passenger Trips, Revenue Miles, and Revenue Hours by Route (FY 2014/15)	2-7
Table 2-5. Vehicle Inventory (2015).....	2-10
Table 3-1. Past Year’s Accomplishments (FY 2014/15).....	3-1
Table 3-2. Staged Implementation Plan for FY 2015/16 – 2024/25	3-2
Table 4-1. Evaluation of Sub-Objectives	4-1
Table 5-1. Planning Estimates of Costs & Revenues	5-2

LIST OF FIGURES

Figure 1. Go-Line System Map	2-3
Figure 2. Proposed Changes to Route 11.....	2-9

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). 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 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, seven 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, service to IRSC was transferred to a new route (Route 15), which provides hourly express service from the Oslo Plaza shopping center to IRSC in Fort Pierce. Route 13 continues to provide service to the SR 60 corridor west of Indian River Mall.

In July 2015, two changes were made to the GoLine route configuration. The first brought transit service inside Vero Lake Estates with a reconfiguration to Route 10, which also provides service to Fellsmere. The second introduced GoLine's newest route (Route 16), which is the result of a public-private

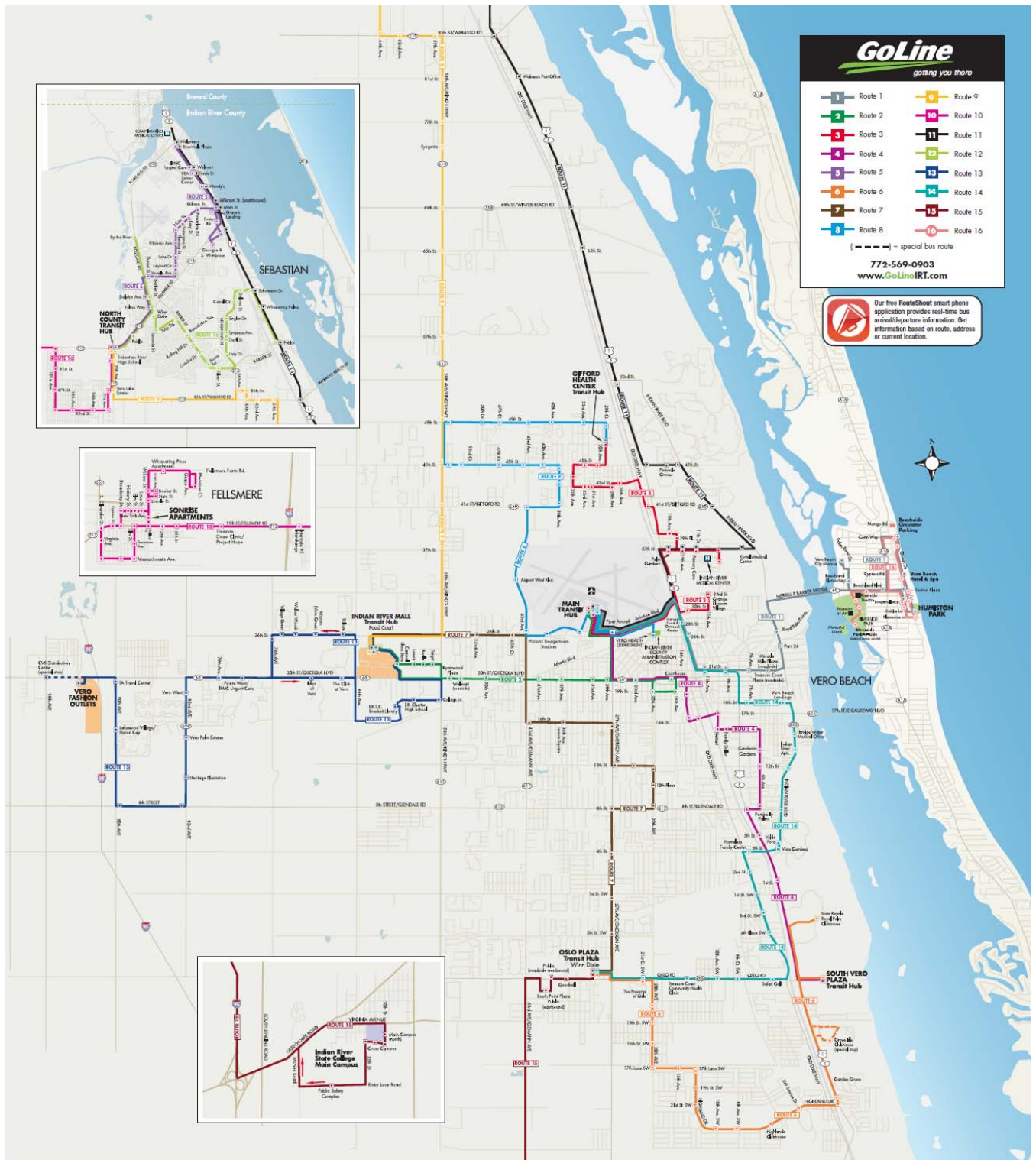
partnership. With grant funding from FDOT and local matching dollars provided by the Vero Beach Hotel and Spa, Route 16 operates as a circulator in the Vero Beach barrier island business district.

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

Table 2-1. GoLine Routes (Effective 7/8/2015)

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, 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, Vero Lake Estates
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
16	Beachside Circulator	5:40 AM – 6:00 PM	1	Beachside Business Area, Riverside Park

Figure 1. Go-Line System Map (Current Route Configuration, Effective 7/8/2015)



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. 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 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.

ANALYSIS OF EXISTING SERVICE

Table 2-2 presents ridership for FY 2014/15 for the GoLine fixed-route transit system.

Table 2-2. Ridership by Route

Route	Quarter (FY 14/15)				FY 14/15 Total	FY 13/14 Ridership	Percent Change
	1	2	3	4			
1	17,439	21,416	20,546	16,195	75,596	80,661	-6.3%
2	49,593	51,510	47,890	44,671	193,664	202,098	-4.2%
3	28,283	25,859	22,548	19,361	96,051	94,887	1.2%
4	29,269	29,594	29,383	27,252	115,498	115,099	0.3%
5	13,382	14,688	14,962	14,084	57,116	58,580	-2.5%
6	11,802	14,191	13,325	12,044	51,362	50,230	2.3%
7	14,134	15,302	13,219	12,286	54,941	63,161	-13.0%
8	27,536	28,652	27,474	25,702	109,364	110,161	-0.7%
9	20,590	23,222	24,551	20,676	89,039	72,310	23.1%
10	22,925	24,895	25,930	23,764	97,514	90,714	7.5%
11	4,369	4,900	5,472	5,064	19,805	17,496	13.2%
12	10,903	11,655	11,475	10,959	44,992	40,723	10.5%
13	8,976	12,189	11,842	10,825	43,832	21,736	101.7%
14	17,242	18,212	16,886	16,085	68,425	61,982	10.4%
15 *	2,602	4,665	4,208	3,113	14,588	NA	NA
Total	279,045	300,950	289,711	262,081	1,131,787	1,079,838	4.8%

* Note: Route 15 began service on August 1, 2014.

Ridership Trends over Past Five Years

Fixed-route transit ridership has grown steadily over the years. From 2009/10 to 2014/15, passenger trips increased from 708,941 per year to 1,131,787 per year, an increase of nearly 60% 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 2009/10 – 2014/15)

Route	Service Area	FY 14/15 Passenger Trips	FY 09/10 Passenger Trips	Percent Change
1	Miracle Mile, Beachside	75,596	80,502	-6.1%
2	SR 60 Corridor	193,664	138,465	39.9%
3	Gifford (East), Medical Area	96,051	83,269	15.4%
4	Vero Beach (South)	115,498	123,854	-6.7%
5	Sebastian (North)	57,116	25,226	126.4%
6	South County	51,362	26,143	96.5%
7	South County, Indian River Mall	54,941	27,443	100.2%
8	Gifford (West)	109,364	87,707	24.7%
9	North County, Indian River Mall	89,039	21,489	314.3%
10	Fellsmere	97,514	54,347	79.4%
11	US 1 Corridor	19,805	18,015	9.9%
12	Sebastian (South)	44,992	7,201	524.8%
13	SR 60 Corridor	43,832	3,805	1052.0%
14	Vero Beach (South), Oslo Rd.	68,425	11,475	496.3%
15	IRSC (Ft. Pierce)	14,588	-	NA
Total		1,131,787	708,941	59.6%

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 2014/15.

Table 2-4. Passenger Trips, Revenue Miles, Revenue Hours, and Operating Costs by Route (FY 2014/15)

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	75,596	55,980	3,666	168,902	1.35	0.25	Yes	20.62	2.23
2	193,664	44,909	3,666	168,902	4.31	0.25	Yes	52.83	0.87
3	96,051	53,084	3,666	168,902	1.81	0.25	Yes	26.20	1.76
4	115,498	49,858	3,666	168,902	2.32	0.25	Yes	31.51	1.46
5	57,116	70,497	3,666	168,902	0.81	0.25	Yes	15.58	2.96
6	51,362	53,120	3,666	168,902	0.97	0.25	Yes	14.01	3.29
7	54,941	59,682	3,666	168,902	0.92	0.25	Yes	14.99	3.07
8	109,364	69,361	3,666	168,902	1.58	0.25	Yes	29.83	1.54
9	89,039	98,116	3,537	162,959	0.91	0.25	Yes	25.17	1.83
10	97,514	78,526	3,666	168,902	1.24	0.25	Yes	26.60	1.73
11	19,805	92,054	3,398	156,548	0.22	0.25	No	5.83	7.90
12	44,992	80,322	3,666	168,902	0.56	0.25	Yes	12.27	3.75
13	43,832	32,585	3,096	142,641	1.35	0.25	Yes	14.16	3.25
14	68,425	72,330	3,666	168,902	0.95	0.25	Yes	18.66	2.47
15	14,588	102,676	2,820	129,925	0.14	0.25	No	5.17	8.91
Total	1,131,787	910,424	50,357	2,450,000	1.24	0.25	Yes	22.48	2.16

* Note: Route 15 began service on August 1, 2014.

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 two exceptions (Routes 11 and 15), all routes exceeded that standard during FY 2014/15. In fact, Route 2 (the busiest GoLine route) averaged 4.31 passengers per revenue mile. In addition to Route 2, Routes 1, 3, 4, 7, 8, 10, and 13 also exceeded the 0.25 passenger trips per revenue mile standard by a significant margin. Overall, the GoLine provided service to 1.24 passengers per revenue mile.

Route 11 provides service along the US 1 corridor from the Sebastian River Medical Center to the Main Transit Hub in Vero Beach. In recent years, Route 11 has consistently operated below the 0.25 passenger trips per revenue mile standard. During its review of last year’s TDP annual update, the MPO directed SRA to conduct a workshop regarding transit service in the North County. To assist with this effort, the services of the Center for Urban Transportation Research (CUTR) were retained. At the recommendation of CUTR, a study group was established with representatives from SRA, MPO staff, and the cities of

Fellsmere and Sebastian. After conducting three workshops between December 2014 and June 2015, the study group recommended the following modifications to improve Route 11:

- Realign Route 11 to expand service coverage in residential areas within Sebastian.
- Provide direct service from residential areas in south Sebastian to the US 1 commercial area, including Walmart.
- Reestablish the timed connection between Routes 11 and 12 at Barber Street and US 1.
- Adjust Route 11's schedule so that it arrives at the Main Transit Hub at the same time as other routes.

Figure 2 shows the proposed modifications to Route 11.

Route 15, which began operation in August of last year, also operated below the 0.25 passenger trips per revenue mile standard. Unlike other GoLine routes, Route 15 is an express route, providing service from the Oslo Road area to the Indian River State College (IRSC) Main Campus in Fort Pierce. In comparison, all other GoLine routes are considered local routes. Route 15 has no stops between Oslo Road and IRSC, located on Virginia Avenue in Fort Pierce. In fact, much of Route 15 is along I-95 in St. Lucie County. Because Route 15 has different operating characteristics than other GoLine routes, it may need to be considered whether the 0.25 passenger trips per revenue mile standard is appropriate for measuring the performance of Route 15.

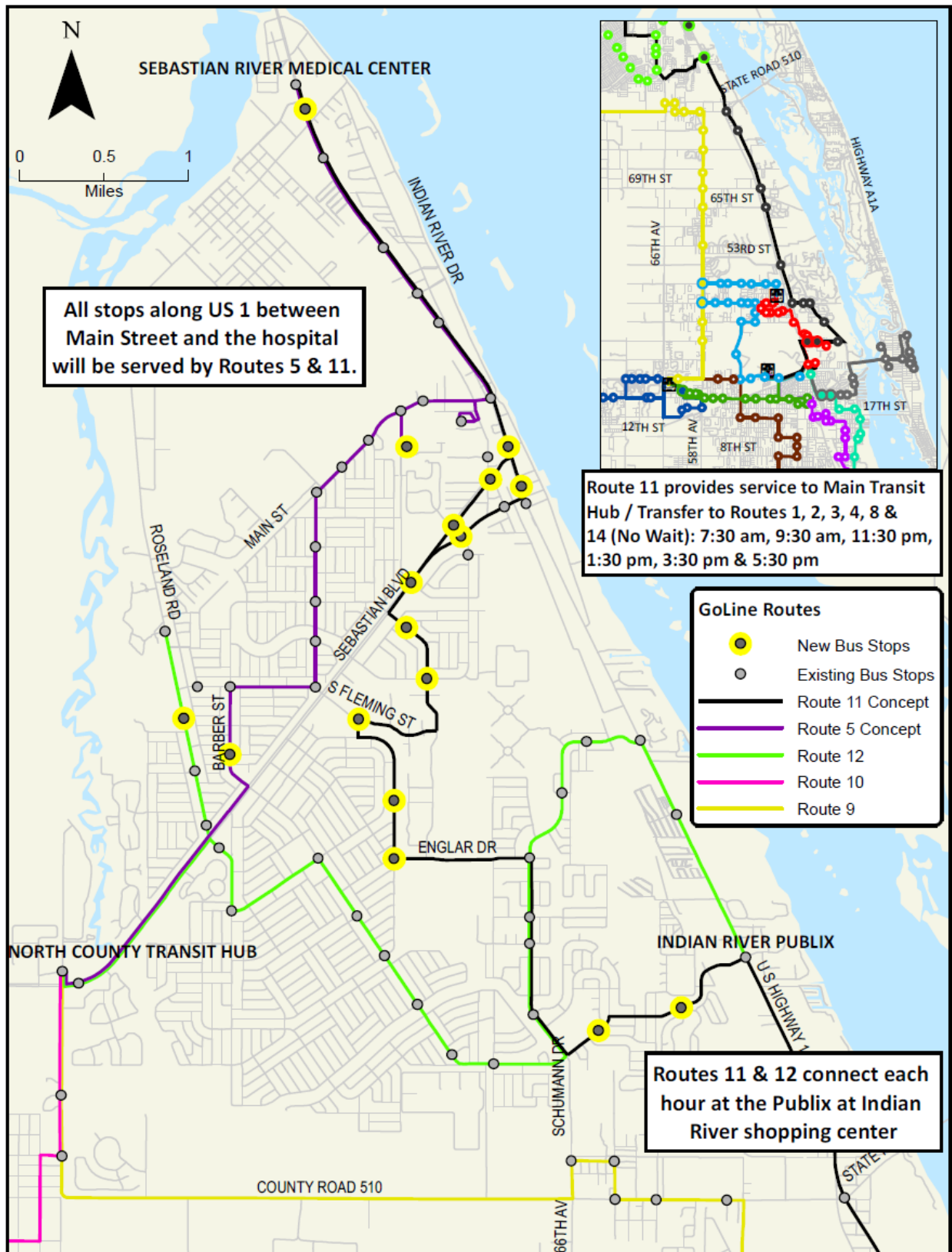
Passengers per Revenue Hour

Overall, GoLine provided service to 22.48 passengers per revenue hour. At the high end, Route 2 provided service to 52.83 passengers per revenue hour. At the low end, Route 15 provided service to 5.17 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 2014/15, the overall cost per GoLine passenger was \$2.16. For each route, the cost per passenger decreases as ridership increases. During FY 14/15, Route 2 carried the most passengers and had the lowest cost per passenger (\$0.87). In addition to Route 2, five other routes (Routes 3, 4, 8, 9, and 10) were also operated at a cost of less than \$2.00 per passenger. Route 15, which began operation in August of last year, had the highest cost per passenger (\$8.91). The cost to operate Route 15 is funded 100% through an FDOT grant.

Figure 2. Proposed Changes to Route 11



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 (2015)

Vehicle #	Year	Make	Model	Mileage (07/15)	Passengers (Seats / Wheelchairs)	Service
186	2004	Ford	16' VAN TERRA	278,845	11-2	GoLine
188	2005	Ford	16' VAN TERRA	143,752	11-2	Community Coach
191	2005	Ford	16' VAN TERRA	168,661	11-2	Community Coach
192	2006	Ford	16' VAN TERRA	153,314	11-2	Community Coach
194	2006	Ford	16' VAN TERRA	155,432	11-2	Community Coach
196	2005	Ford	16' VAN TERRA	152,729	11-2	Community Coach
197	2005	Ford	16' VAN TERRA	152,593	11-2	Community Coach
198	2006	Ford	16' VAN TERRA	119,990	11-2	Community Coach
199	2006	Chevy	GLAVAL 31' - Bus	294,540	24-2	GoLine
200	2006	Chevy	GLAVAL 31' - Bus	303,666	24-2	GoLine
202	2007	Chevy	16' TURTLE TOP	392,348	11-2	GoLine
203	2007	Chevy	16' TURTLE TOP	392,427	11-2	GoLine
205	2007	Chevy	16' TURTLE TOP	201,148	11-2	Community Coach
206	2007	Chevy	16' TURTLE TOP	185,478	11-2	Community Coach
207	2007	Chevy	16' TURTLE TOP	218,728	11-2	Community Coach
208	2007	Chevy	GLAVAL 31' - Bus	215,344	24-2	GoLine
209	2007	Chevy	GLAVAL 31' - Bus	249,703	24-2	GoLine
210	2009	GMC	GLAVAL 31' - BUS	194,712	24-2	GoLine
211	2009	GMC	GLAVAL 31' - BUS	237,746	24-2	GoLine
212	2009	GMC	GLAVAL 31' - BUS	216,557	24-2	GoLine
213	2009	Chevy	16' VAN TERRA	144,139	9-2	Community Coach
214	2009	Chevy	16' VAN TERRA	140,572	9-2	Community Coach
215	2009	Chevy	16' VAN TERRA	140,928	9-2	Community Coach

Vehicle #	Year	Make	Model	Mileage (07/15)	Passengers (Seats / Wheelchairs)	Service
216	2009	Chevy	16' VAN TERRA	148,040	9-2	Community Coach
217	2009	Chevy	16' VAN TERRA	157,896	9-2	Community Coach
218	2009	GMC	GLAVAL 31' - BUS	249,070	24-2	GoLine
219	2009	GMC	GLAVAL 31' - BUS	240,326	24-2	GoLine
220	2009	GMC	GLAVAL 31' - BUS	297,816	24-2	GoLine
221	2009	GMC	GLAVAL 31' - BUS	323,498	24-2	GoLine
222	2009	GMC	GLAVAL 31' - BUS	248,361	24-2	GoLine
225	2010	Dodge	14' CARAVAN	98,388	6-2	Community Coach
226	2010	Dodge	14' CARAVAN	86,846	6-2	Community Coach
227	2010	Dodge	14' CARAVAN	89,185	6-2	Community Coach
228	2013	International	27' Champion Bus	129,413	16-2	GoLine
229	2013	International	27' Champion Bus	135,999	16-2	GoLine
230	2013	International	27' Champion Bus	95,533	16-2	GoLine
231	2013	International	27' Champion Bus	117,833	16-2	GoLine
232	2013	Gillig	29' Low Floor Bus	142,497	28-2	GoLine
233	2013	Gillig	35' Low Floor Bus	90,532	32-2	GoLine
234	2013	Gillig	35' Low Floor Bus	100,302	32-2	GoLine
235	2012	VPG	MV1	31,952	3-1	Community Coach
237	2012	VPG	MV1	21,956	3-1	Community Coach
238	2012	VPG	MV1	26,447	3-1	Community Coach
239	2013	Ford	Champion	9,801	16-2	Community Coach
241	2015	Gillig	29' Low Floor Bus	41,152	28-2	GoLine
242	2015	Gillig	29' Low Floor Bus	40,450	28-2	GoLine

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 2014/15)

Service Improvements	Responsible Entity	Status
Increase weekday service by one hour to operate from 6:00 am to 8:00 pm	IRT / MPO	Not Achieved: In November 2013, weekday service hours were increased by three hours to 7:00 pm. Additional funding will be necessary to expand service hours to 8:00 pm. This improvement is a candidate for an FDOT Service Development grant.
Capital Program	Responsible Entity	Status
Construct new Main Transit Hub	IRT / MPO	In Progress: Federal funding awarded for construction of new Main Transit Hub. Facility is currently undergoing design and permitting. Construction anticipated to commence in early 2016.
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: Phase 4 of shelter program underway, and bike racks have been installed on all GoLine vehicles. Additional bus shelters and bike racks to be installed during future phases.
Purchase new technologies/equipment	IRT	Ongoing: RouteMatch technology, including Automatic Passenger Counters and Automatic Vehicle Locators, installed on all GoLine vehicles.
Identify transit center improvement needs	IRT / MPO	In Progress: New transit center improvements planned for the South County Park's new Intergenerational Facility, which is currently under construction (will replace Oslo Plaza Winn-Dixie hub) and at Barber Street/US 1.

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 2015/16 - 2024/25	
Year 1 (FY 2015/16)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
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
Transit center improvements	IRT
Year 2 (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
Year 3 (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

Table 3-2	
Staged Implementation Plan for FY 2015/16 - 2024/25	
Year 4 (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 5 (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 6 (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
Year 7 (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

Table 3-2	
Staged Implementation Plan for FY 2015/16 - 2024/25	
Year 8 (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 9 (FY 2023/24)	
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 2024/25)	
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 2015 ridership: 1,131,787. 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.	Routes 11 and 15 – not achieved; all other routes – achieved	<p>Route 11 provides service along the US 1 corridor from the Sebastian River Medical Center to the Main Transit Hub. In recent years, ridership on Route 11 has declined and is now below 0.25 passengers per mile. Proposed modifications to Route 11 will be implemented in the near future (see Figure 2). Those changes will expand service coverage in Sebastian, while also improving the coordination between Route 11 and other routes. It is expected that, with those modifications, ridership will increase on Route 11.</p> <p>Route 15 began service in August 2014 and provides express service from the Oslo Road area to the IRSC Main Campus in Fort Pierce. Route 15 is an express route, while all other GoLine routes are considered local routes. In fact, much of Route 15 is along I-95 in St. Lucie County. Because Route 15 has different operating characteristics than other GoLine routes, it may need to be considered whether the 0.25 passenger trips per revenue mile standard is appropriate for measuring the performance of an express route such as Route 15.</p> <p>All other routes exceed 0.25 passengers per mile. For FY 14/15, the system-wide average was 1.24 passengers per mile, the highest ever achieved by the GoLine.</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 the 2013/14 to 2014/15, the number of passenger trips increased, while operating costs were mostly unchanged. As a result, the cost per passenger trip decreased by 5%.

#	Sub-Objective	Status	Comments
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 2014, 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.
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.
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. Since August 2014, Route 15 provides hourly service to IRSC from south Indian River County.
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, Gifford Health Center, and Oslo Plaza.

#	Sub-Objective	Status	Comments
5.4	Improve accessibility for all residents, especially the socioeconomically disadvantaged segments of the population, to grocery stores and fresh food markets.	Achieved	GoLine provides service to nearly all grocery stores in Indian River County.
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. Future service improvements will extend service until 8:00 pm on weekdays and until 6:00 pm on Saturdays.
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 low ridership on Routes 11 and 15 (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 (see Figure 2) and by examining whether the standard is appropriate to an express route, such as Route 15. 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 2015/16 through 2024/25.

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 (FY2016 - FY 2020)**

PROJECT ITEM	PROJECT DESCRIPTION	FY 16	FY 17	FY 18	FY 19	FY 20	FIVE YEAR TOTAL	FUNDING SOURCE	
1	Operating Assistance	\$71,943	\$73,382	\$74,849	\$76,346	\$77,873	\$374,394	FTA 5311	
		\$1,200,000	\$1,224,000	\$1,248,480	\$1,273,450	\$1,298,919	\$6,244,848	FTA 5307	
		\$525,000	\$535,500	\$546,210	\$557,134	\$568,277	\$2,732,121	FDOT Block Grant	
		\$325,000					\$325,000	FDOT Service Dev.	
		\$140,000					\$140,000	FDOT Corridor	
		\$160,000	\$163,200	\$166,464	\$169,793	\$173,189	\$832,646	FDOT Commuter Assistance	
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	FDOT Service Dev. Candidate
			\$180,000	\$180,000	\$180,000	\$200,000	\$200,000	\$740,000	FDOT Corridor Candidate
		\$306,500	\$312,630	\$318,883	\$325,260	\$331,765	\$1,595,038	Other State	
		\$750,000	\$765,000	\$780,300	\$795,906	\$811,824	\$3,903,030	Local Gov't	
		\$100,000	\$102,000	\$104,040	\$106,121	\$108,243	\$520,404	Other Local	
\$51,650	\$52,683	\$53,737	\$54,811	\$55,908	\$268,789	Client Co-Pay			
	\$3,630,093	\$3,708,395	\$3,772,963	\$3,838,822	\$3,925,998	\$18,876,271			
2	Total Operating Expense - Fixed Route	\$2,590,582	2,642,394	\$2,695,242	\$2,749,146	\$2,804,129	\$13,481,493		
	Total Operating Expense - Paratransit	\$1,039,511	\$1,060,301	\$1,081,507	\$1,103,137	\$1,125,200	\$5,409,657		
3	Total Operating Expense - Fixed-Route + Paratransit	\$3,630,093	\$3,702,695	\$3,776,749	\$3,852,284	\$3,929,329	\$18,891,150		
4	(Deficit) or Surplus	\$0	\$5,700	(\$3,786)	(\$13,462)	(\$3,331)	(\$14,879)		
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	\$81,006	\$0	\$84,279	\$0	\$353,947		
6	Unfunded Operating Improvements	\$188,662	\$273,442	\$278,910	\$368,767	\$376,143			

Operating Program (FY2021 - FY 2025)

PROJECT ITEM	PROJECT DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$79,431	\$81,020	\$82,640	\$84,293	\$85,979	\$413,362	FTA 5311
		\$1,324,897	\$1,351,395	\$1,378,423	\$1,405,991	\$1,434,111	\$6,894,817	FTA 5307
		\$579,642	\$591,235	\$603,060	\$615,121	\$627,424	\$3,016,482	FDOT Block Grant
							\$0	FDOT Service Dev.
							\$0	FDOT Corridor
		\$176,653	\$180,186	\$183,790	\$187,466	\$191,215	\$919,309	FDOT Commuter Assistance
		\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,700,000	FDOT Service Dev. Candidate
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	FDOT Corridor Candidate
		\$338,401	\$345,169	\$352,072	\$359,114	\$366,296	\$1,761,051	Other State
		\$828,061	\$844,622	\$861,514	\$878,745	\$896,319	\$4,309,261	Local Gov't
\$110,408	\$112,616	\$114,869	\$117,166	\$119,509	\$574,568	Other Local		
\$57,026	\$58,166	\$59,330	\$60,516	\$61,727	\$296,764	Client Co-Pay		
		\$3,994,518	\$4,114,409	\$4,185,697	\$4,258,411	\$4,332,579	\$20,885,614	
2	Total Operating Expense - Fixed Route	\$2,860,212	\$2,917,416	\$2,975,764	\$3,035,280	\$3,095,985	\$14,884,657	
	Total Operating Expense - Paratransit	\$1,147,704	\$1,170,658	\$1,194,071	\$1,217,953	\$1,242,312	\$5,972,698	
3	Total Operating Expense - Fixed-Route + Paratransit	\$4,007,916	\$4,088,074	\$4,169,836	\$4,253,233	\$4,338,297	\$20,857,356	
4	(Deficit) or Surplus	(\$13,398)	\$26,334	\$15,861	\$5,178	(\$5,718)	\$28,258	
5	TDP Service Improvements							
		\$0	\$0	\$0	\$0	\$0	\$0	FDOT Service Dev. Candidate
6	Unfunded Operating Improvements	\$383,665.69	\$391,339	\$399,166	\$407,149	\$415,292		

Capital Program (FY2016 - FY 2020)

PROJECT ITEM	PROJECT DESCRIPTION	FY 16	FY 17	FY 18	FY 19	FY 20	FIVE YEAR TOTAL	FUNDING SOURCE
7	New Transit Hub	\$1,150,000						FTA Section 5309
8	Buses	1	0	0	0	2	3	
	Replacement	\$400,000	\$0	\$0	\$0	\$800,000	\$1,200,000	FTA Section 5307/5339
9	Large Cutaways	2	1	0	0	2	5	
	Replacement	\$270,000	\$135,000	\$0	\$0	\$270,000	\$675,000	FTA Section 5307/5339
10	Small Cutaways	5	2	2	2	2	13	
	Replacement	\$400,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,040,000	FTA Section 5307/5310
11	Sedans and Minivans	0	0	3	0	0	3	
	Replacement	\$0	\$0	\$120,000	\$0	\$0	\$120,000	FTA Section 5307/5310
12	Misc. Shop Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	FTA Section 5307
13	Preventative Maintenance	\$200,000	\$204,000	\$208,080	\$212,242	\$216,486	\$1,040,808	FTA Section 5307
14	Vehicle Insurance	\$300,000	\$306,000	\$312,120	\$318,362	\$324,730	\$1,561,212	FTA Section 5307
15	Computers		\$35,000	\$35,000			\$70,000	FTA Section 5307
16	Radios				\$40,000	\$40,000	\$80,000	FTA Section 5307
17	Transit Center Improvements (North County Hub, South County Hub, Indian River Mall, Gifford Health Center)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307 FTA Section 5339 Local Funds
18	Bus Stop Signs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	FTA Section 5307
19	Bus Shelters	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
20	Bike Racks	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	FTA Section 5307
21	ADA Bus Stop Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
22	On-board Bus Stop Announcement System	\$50,000					\$50,000	FTA Section 5307
	Grand Total Capital Expenses	\$2,645,000	\$709,000	\$698,080	\$587,242	\$1,661,486	\$6,300,808	
	Capital Revenue	\$2,150,000	\$1,020,000	\$1,040,400	\$1,061,208	\$1,082,432	\$6,354,040	
	Balance Carry Forward (Begin = \$500,000)	\$5,000	\$316,000	\$658,320	\$1,132,286	\$553,232		

Capital Program (FY2021 - FY 2025)

PROJECT ITEM	PROJECT DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	FIVE YEAR TOTAL	FUNDING SOURCE
7	New Transit Hub							
8	Buses	0	2	0	0	3	5	
	Replacement	\$0	\$800,000	\$0	\$0	\$1,200,000	\$2,000,000	FTA Section 5307/5339
9	Large Cutaways	3	0	1	0	0	4	
	Replacement	\$405,000	\$0	\$135,000	\$0	\$0	\$540,000	FTA Section 5307/5339
10	Small Cutaways	2	2	2	2	2	10	
	Replacement	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000	FTA Section 5307/5310
11	Sedans and Minivans	0	0	3	0	0	3	
	Replacement	\$0	\$0	\$120,000	\$0	\$0	\$120,000	FTA Section 5307/5310
12	Misc. Shop Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	FTA Section 5307
13	Preventative Maintenance	\$220,816	\$225,232	\$229,737	\$234,332	\$239,019	\$1,149,136	FTA Section 5307
14	Vehicle Insurance	\$331,224	\$337,849	\$344,606	\$351,498	\$358,528	\$1,723,704	FTA Section 5307
15	Computers		\$35,000	\$35,000			\$70,000	FTA Section 5307
16	Radios				\$40,000	\$40,000	\$80,000	FTA Section 5307
17	Transit Center Improvements (North County Hub, South County Hub, Indian River Mall, Gifford Health Center)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307 FTA Section 5339 Local Funds
18	Bus Stop Signs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	FTA Section 5307
19	Bus Shelters	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
20	Bike Racks	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	FTA Section 5307
21	ADA Bus Stop Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
22	On-board Bus Stop Announcement System						\$0	FTA Section 5307
	Grand Total Capital Expenses	\$960,816	\$1,395,232	\$854,737	\$609,332	\$1,814,019	\$5,634,136	
	Capital Revenue	\$1,104,081	\$1,126,162	\$1,148,686	\$1,171,659	\$1,195,093	\$5,745,681	
	Balance Carry Forward	\$696,497	\$427,427	\$721,375	\$1,283,703	\$664,777		

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 was one discrepancy between the ten-year program adopted in 2013 and its implementation during the past year. The ten-year program adopted in 2013 called for expanding weekday service hours by one hour to 8 pm. This service improvement will require additional funding, possibly through an FDOT Service Development grant.

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

Table 3-2 contains the implementation program for FY 2015/16, 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.