

TABLE OF CONTENTS

Section 1:	INTRODUCTION	1-1
Section 2:	CURRENT TRANSIT SERVICE	2-1
	Fixed-Route Service	2-1
	Analysis of Existing Service	2-4
	Demand Response/Paratransit Service	2-8
	Transit Vehicle Inventory	2-9
Section 3:	REVIEW OF IMPLEMENTATION PROGRAM.....	3-1
Section 4:	REVIEW OF TRANSIT GOALS AND OBJECTIVES.....	4-1
Section 5:	FINANCIAL PLAN	5-1

LIST OF TABLES

Table 1-1. FAC Requirements for TDP Annual Updates.....	1-1
Table 2-1. GoLine Routes	2-2
Table 2-2. Ridership by Route for FY 2017/18	2-4
Table 2-3. Fixed Route Ridership for FY 2018/19 (Through 3 Quarters)	2-6
Table 2-4. Passenger Trips, Revenue Miles, and Revenue Hours by Route (FY 2017/18)	2-7
Table 2-5. Vehicle Inventory (2019).....	2-9
Table 3-1. Past Year’s Accomplishments (Service Improvements).....	3-1
Table 3-2. Past Year’s Accomplishments (Capital Program)	3-2
Table 3-3. Revised Ten-Year Implementation Program.....	3-3
Table 3-4. Vehicle Replacement Schedule	3-5
Table 4-1. Evaluation of Goals and Objectives.....	4-1
Table 5-1. Updated 10-Year Financial Plan	5-2

LIST OF FIGURES

Figure 1. Go-Line System Map	2-3
Figure 2. GoLine Ridership Since 2004/05	2-5
Figure 3. Heavy Duty Bus	2-11
Figure 4. Large Cutaway	2-11
Figure 5. Medium Cutaway.....	2-11
Figure 6. Small Cutaway	2-11
Figure Wheelchair-Accessible Van.....	2-11

Cover Photo: GoLine Route 2 bus at Main Transit Hub.

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 most recent major update to the TDP was adopted in 2018, and the next major update will occur in 2023.

In response to guidance from FDOT, the MPO is using a streamlined format for the TDP annual 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., which are summarized in Table 1-1 below.

Table 1-1. FAC Requirements for TDP Annual Updates

Item	FAC Requirement	Page/Table #
A	Past year’s accomplishments compared to the original implementation program	Tables 3-1 & 3-2
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	Tables 3-1 & 3-2
C	Any revisions to the implementation program for the coming year	Table 3-3
D	Revised implementation program for the tenth year	Table 3-3
E	Added recommendations for the new tenth year of the updated plan	Table 3-3
F	A revised financial plan	Table 5-1
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	Page 4-3

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. In December 2016, Saturday service hours were expanded to nine hours, from 8 am – 5 pm. Service is still free to riders of all ages.

In recent years, the introduction of new GoLine routes has expanded service coverage in Fellsmere, Sebastian, and the unincorporated area south of Vero Beach, while also implementing regional service from Indian River County to the Indian River State College (IRSC) Main Campus in Fort Pierce.

In April 2017, the Main Transit Hub moved into its new permanent facility, located in Vero Beach on the south side of 16th Street adjacent to the FEC Railroad. The new Main Transit Hub provides restrooms and covered passenger waiting areas. Seven GoLine routes connect at the Main Transit Hub, and the hub facility is used by approximately 900 passengers each day.

Because the new Main Transit Hub is located approximately two miles from the previous temporary hub near the Vero Beach airport, a major reconfiguration of all transit routes accessing the facility was necessary. With this restructuring of GoLine routes, several improvements to the route network were able to be implemented, including providing direct service from the Vero Beach Highlands to the Main Transit Hub via Route 6, adding a Walmart stop to Route 7 (Route 2 continues to also provide service to

Walmart), and providing direct service from the Gifford Health Center to the Indian River Mall via the modified Route 14.

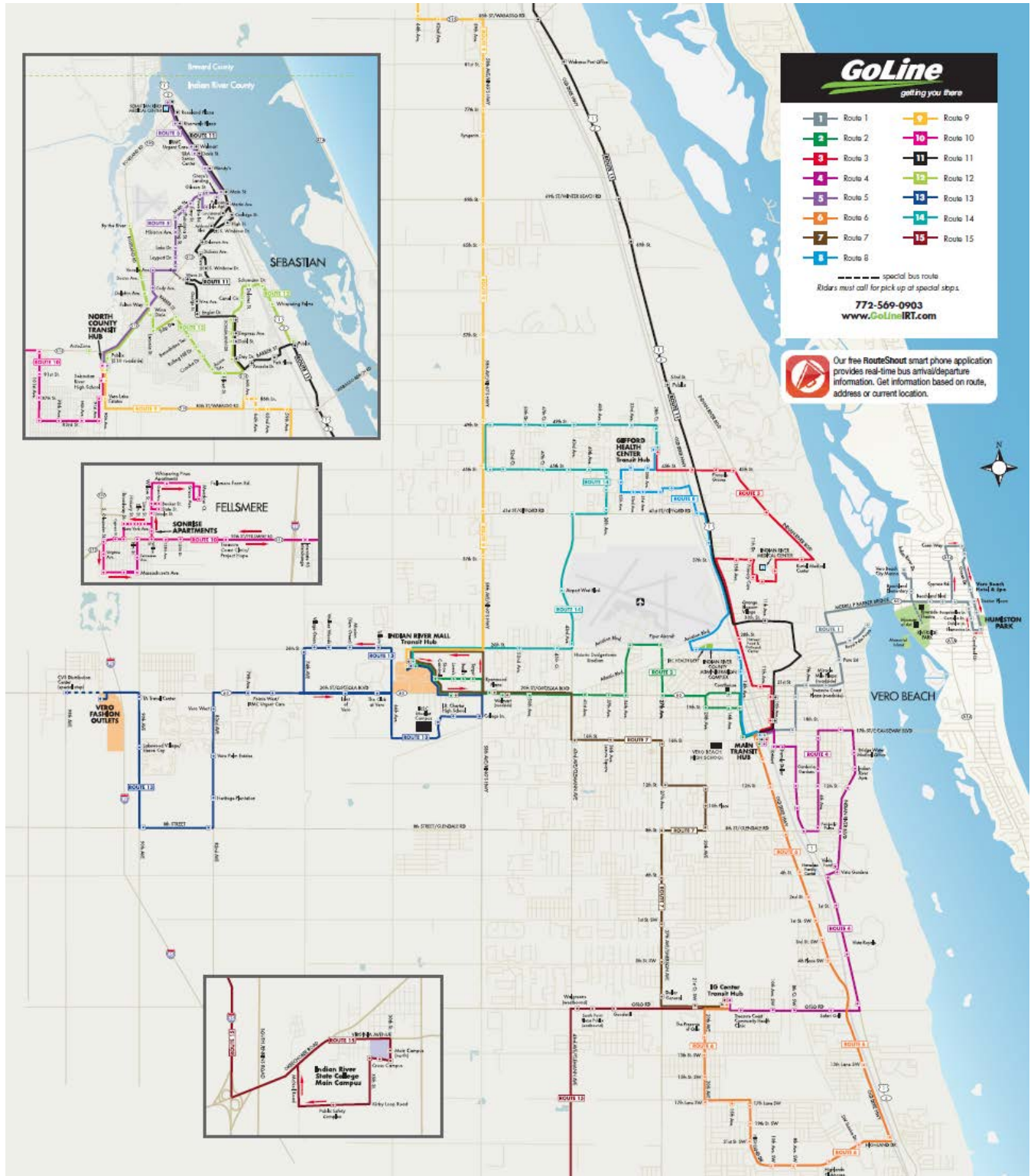
In addition to the Main Transit Hub, the GoLine route network also includes four additional hubs. Those hubs are the Indian River Mall, North County Transit Hub, Gifford Health Center, and the South County Park Intergenerational Center. At each hub, the connecting buses arrive at the same time, which allows for easy transfers from one route to another.

A description of each of the GoLine 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 Nov 2018)

Route No.	Route Description	Days/Hours of Service	Connecting Routes	Major Destinations
1	Beachside to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	2, 3, 4, 8, 11, & 14	Miracle Mile, Walmart Neighborhood Market, Vero Beach City Marina, Beach District
2	Indian River Mall to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	1, 3, 4, 6, 8, 9, 11, & 13	Indian River Mall, Courthouse, Wal-Mart (Vero Beach), SR 60 commercial area
3	Gifford Health Center to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	1, 2, 4, 6, 8, 11, & 14	Indian River Medical Center, 37th Street Medical Offices
4	Intergenerational Center to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	1, 2, 3, 6, 7, 8, 11, & 15	US 1 Corridor, Publix
5	Sebastian (North)	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	9, 10, & 12	Wal-Mart (Sebastian), North Sebastian
6	Intergenerational Center to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	1, 2, 3, 4, 7, 8, 11, & 15	Vero Beach Highlands, Old Dixie Hwy
7	Intergenerational Center to Indian River Mall	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	4, 6, 14, & 15	Indian River Mall, Walmart (Vero Beach), Winn-Dixie
8	Gifford Health Center to Main Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	1, 2, 3, 4, 6, 11, & 14	Health Dept., East Gifford
9	North County Transit Hub to Indian River Mall	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	2, 5, 10, 12, & 13	Indian River Mall, Sebastian River HS, Wabasso
10	Fellsmere to North County Transit Hub	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	5, 9, & 12	Fellsmere, Vero Lake Estates, Sebastian River HS
11	Sebastian to Main Transit Hub	7 AM – 11 AM & 3 PM – 7 PM (Mon – Fri)	1, 2, 3, 4, 6, 8, & 12	Wal-Mart (Sebastian), Publix
12	Sebastian (South)	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	5, 9, 10, & 11	Winn-Dixie, Publix, South Sebastian
13	Indian River Mall to Vero Beach Outlets	6 AM – 7 PM (Mon – Fri)	2 & 9	IRSC Mueller Campus, Indian River Charter HS, Vero Beach Outlets
14	Gifford Health Center to Indian River Mall	6 AM – 7 PM (Mon – Fri) 8 AM – 5 PM (Sat)	3, 7, & 8	Indian River Mall, West Gifford
15	Intergenerational Center to IRSC Main Campus (Ft. Pierce)	7 AM – 7 PM (Mon – Fri)	4, 6, & 7	Publix, IRSC Main Campus

Figure 1. Go-Line System Map (Current Route Configuration, Effective Feb 2018)



ANALYSIS OF EXISTING SERVICE

Table 2-2 presents ridership for FY 2017/18 for the GoLine fixed-route transit system.

Table 2-2. Ridership by Route for FY 2017/18

Route	FY 17/18				FY 17/18 Total	FY 16/17 Ridership	Percent Change
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			
1	17,927	24,481	19,911	19,205	81,524	83,951	-2.9%
2	46,823	45,364	59,651	48,490	200,328	193,693	3.4%
3	15,321	13,650	14,958	18,954	62,883	79,601	-21.0%
4	25,944	24,850	29,921	29,193	109,908	108,337	1.5%
5	17,637	17,443	18,167	17,227	70,474	56,330	25.1%
6	19,433	18,087	22,742	18,102	78,364	49,824	57.3%
7	20,736	14,662	15,758	18,219	69,375	62,654	10.7%
8	32,182	33,487	30,076	32,438	128,183	127,003	0.9%
9	29,923	23,195	22,630	21,820	97,568	96,091	1.5%
10	25,461	26,220	22,546	21,615	95,842	95,905	-0.1%
11	8,687	6,315	7,907	7,974	30,883	31,511	-2.0%
12	14,244	11,260	12,076	15,847	53,427	49,594	7.7%
13	11,956	12,017	9,645	12,691	46,309	56,309	-17.8%
14	24,624	16,855	18,625	23,415	83,519	75,646	10.4%
15	2,690	3,906	2,317	2,833	11,746	24,895	-52.8%
Total	313,588	291,792	306,930	308,023	1,220,333	1,191,344	2.4%

Ridership Trends

In FY 2017/18, total ridership on the GoLine was 1,220,333, which was a new record. As is shown in Figure 2, FY 2017/18 was the fourteenth consecutive year of increasing fixed-route ridership. During this period, ridership has increased from 233,002 passengers annually to over 1.2 million.

As discussed above, the GoLine route network was significantly restructured to accommodate the relocation of the Main Transit Hub in 2017 to its new permanent facility. As a result, ridership on Route 6 has increased substantially. Route 6 now provides direct service to the Main Transit Hub from Vero Beach Highlands, Oslo Park, and neighborhoods along Old Dixie Hwy. Previously, Route 6 provided service only to the Oslo Road hub, which required passengers to complete an extra transfer to travel to the Main Transit Hub or other destinations. As a result of route reconfiguration, ridership on Route 6 has increased from about 50,000 passengers annually to about 80,000 annually.

Figure 2. GoLine Ridership Since 2004/05

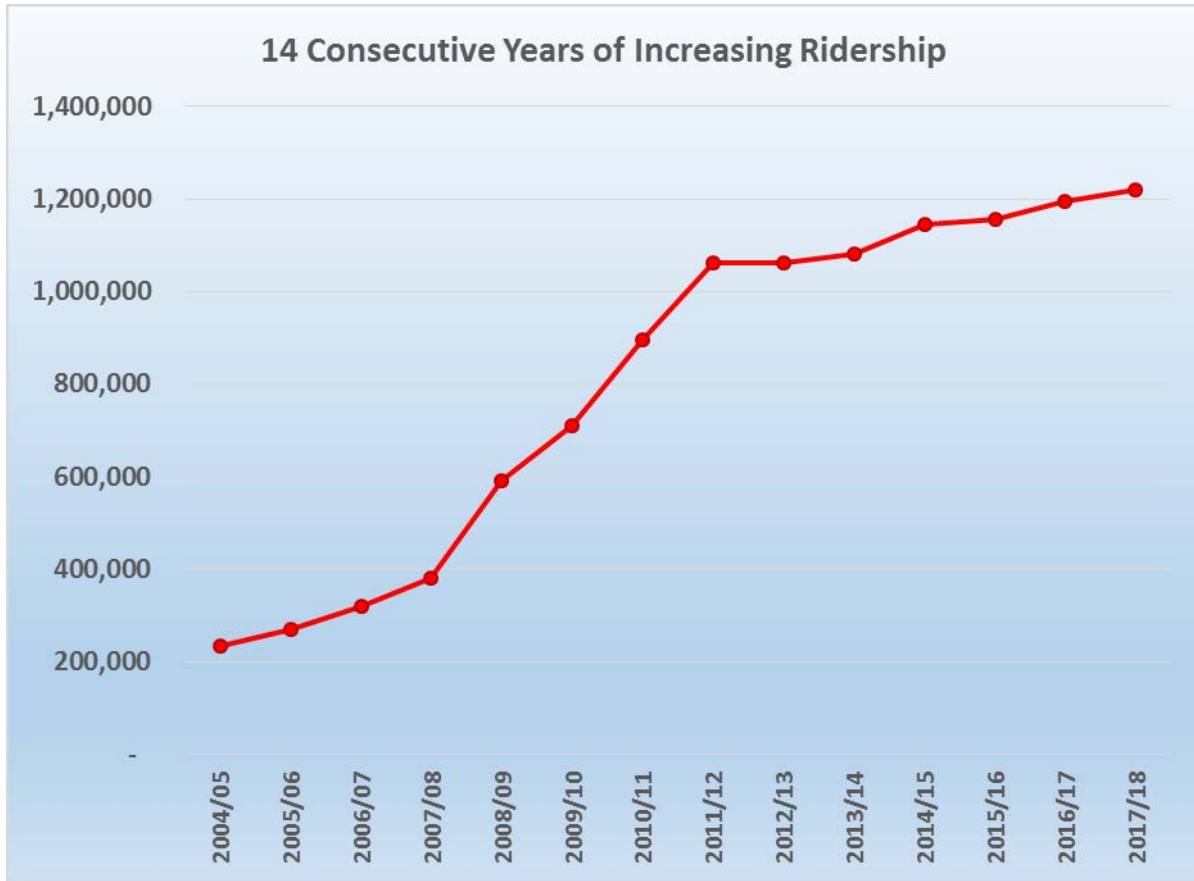


Table 2-3 provides a summary of GoLine ridership through the first three quarters of FY 2018/19 (Oct 2018 – Jun 2019). Overall, GoLine ridership has been steady compared to the previous year.

Table 2-3. Fixed Route Ridership for FY 2018/19 (Through 3 Quarters)

Route	Service Area	1st Qtr (Oct-Dec)	2nd Qtr (Jan-Mar)	3rd Qtr (Apr-Jun)
1	Miracle Mile, Beachside	17,076	23,108	14,885
2	SR 60 Corridor	43,291	47,969	49,666
3	Gifford, Hospital Area	14,670	15,517	20,638
4	Vero Beach (South)	34,326	25,648	39,793
5	Sebastian (North)	17,028	18,761	18,250
6	Old Dixie Hwy, Vero Beach Highlands	24,192	18,457	24,656
7	South County, Indian River Mall	15,276	14,864	17,675
8	Gifford (East)	28,979	30,909	26,221
9	North County, Indian River Mall	22,160	23,463	24,600
10	Fellsmere, Vero Lake Estates	21,464	24,031	19,718
11	US 1 Corridor	7,740	6,513	4,111
12	Sebastian (South)	15,208	11,596	15,028
13	SR 60 Corridor	11,599	12,718	13,064
14	Gifford, Indian River Mall	20,789	17,663	24,132
15	IRSC (Ft. Pierce)	2,230	4,407	3,779
Total		296,028	295,624	316,216

Performance Standards

Throughout the transit industry, passenger trips per revenue mile and passenger trips per revenue hour are used to measure the effectiveness of a transit system, while cost per passenger trip is a common measure of the efficiency of a transit system. Table 2-4 summarizes those effectiveness and efficiency performance measures for each GoLine route and the GoLine system overall during fiscal year 2017/18.

Table 2-4. Passenger Trips, Revenue Miles, Revenue Hours, and Operating Costs by Route (FY 2017/18)

Route	Annual Ridership	Annual Revenue Miles	Annual Revenue Hours	Annual Operating Cost (\$)	Effectiveness/Efficiency Measures		
					Passengers per Revenue Mile	Passengers per Revenue Hour	Cost per Passenger (\$)
1	81,524	33,706	3,826	208,934	2.42	21.31	2.56
2	200,328	25,970	3,826	208,934	7.71	52.36	1.04
3	62,883	39,594	3,826	208,934	1.59	16.44	3.32
4	109,908	45,208	3,826	208,934	2.43	28.73	1.90
5	70,474	50,590	3,826	208,934	1.39	18.42	2.96
6	78,364	52,868	3,826	208,934	1.48	20.48	2.67
7	69,375	39,688	3,826	194,333	1.75	18.13	2.80
8	128,183	17,962	3,826	194,333	7.14	33.50	1.52
9	97,568	81,702	3,826	208,934	1.19	25.50	2.14
10	95,842	65,096	3,826	208,934	1.47	25.05	2.18
11	30,883	48,174	3,237	132,882	0.64	9.54	4.30
12	53,427	64,324	3,826	202,789	0.83	13.96	3.80
13	46,309	51,798	3,367	166,286	0.89	13.75	3.59
14	83,519	50,894	3,800	208,934	1.64	21.98	2.50
15	11,746	62,775	2,250	104,572	0.19	5.22	8.90
Total	1,220,333	730,349	54,740	2,875,599	1.67	22.29	2.36

Passengers per Revenue Mile

Overall, GoLine provided service to 1.67 passengers per revenue mile. At the high end, Routes 2 and 7 averaged 7.71 and 7.14 passengers per revenue mile, respectively. At the low end, Route 15 provided service to 0.19 passengers per revenue mile. Route 15 is an intercounty route funded by FDOT that provides express 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.

Passengers per Revenue Hour

Overall, GoLine provided service to 22.29 passengers per revenue hour. At the high end, Route 2 provided service to 52.36 passengers per revenue hour. As Table 2-4 shows, eight GoLine routes provide service to over twenty passengers per revenue hour. At the low end, Route 15 provided service to an average of 5.22 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 2017/18, the overall cost per GoLine passenger is \$2.36. For each route, the cost per passenger decreases as ridership increases. During FY 17/18, Route 2 carried the most passengers and had the lowest cost per passenger (\$1.04). In addition to Route 2, two other routes (Routes 4 and 8) were also operated at a cost of less than \$2.00 per passenger. Route 15, which is an intercounty route funded by FDOT, had the highest cost per passenger (\$8.90).

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 6:00 AM to 7:00 PM and on Saturdays from 8:00 AM to 5:00 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. The one-way fare for TD passenger trips is \$2, while ADA trips are provided free of charge. To reduce costs and increase efficiency, clients are often asked to share a vehicle.

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 weeks 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
- Verification of service for each client, including:
 - o Each one-way trip
 - o No-show clients
 - o Cancellations
 - o Denials
 - o Fare collection

TRANSIT VEHICLE INVENTORY

In order to operate fixed-route and paratransit services, the SRA maintains a fleet of low-floor buses, cutaway buses, and vans. All vehicles 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 (2019)

Vehicle #	Year	Make/Model	Length (Ft)	Seats	Mileage (07/19)	Replacement Year	Service
263	2019	Champion Defender	31	20	15,068	2026	GoLine
260	2018	Champion Crusader	22	8	42,267	2023	Community Coach
259	2018	Champion Crusader	22	8	36,752	2023	Community Coach
258	2018	Champion Challenger	24	12	37,598	2023	Community Coach
255	2018	Champion Defender	31	20	62,588	2025	GoLine
254	2018	Champion Defender	27	16	47,511	2025	GoLine
253	2018	Champion Defender	27	16	56,646	2025	GoLine
252	2017	Turtle Top Van Terra	20	12	59,702	2022	Community Coach
251	2017	Champion Challenger	24	12	73,788	2022	Community Coach
250	2016	Turtle Top Odyssey	29	20	132,562	2021	GoLine
249	2016	Turtle Top Odyssey	29	20	112,675	2021	GoLine
248	2016	Turtle Top Odyssey	24	16	278,568	2021	GoLine
247	2016	Turtle Top Odyssey	24	16	203,820	2021	GoLine
246	2016	Turtle Top Odyssey	24	16	179,088	2021	GoLine
245	2016	Gillig Low Floor Bus	29	28	147,709	2028	GoLine
244	2015	Turtle Top Van Terra	20	11	116,343	2020	Community Coach
243	2015	Turtle Top Van Terra	20	11	144,643	2020	Community Coach

Vehicle #	Year	Make/Model	Length (Ft)	Seats	Mileage (07/19)	Replacement Year	Service
242	2015	Gillig Low Floor Bus	29	28	356,268	2027	GoLine
241	2015	Gillig Low Floor Bus	29	28	413,637	2027	GoLine
239	2013	Champion	24	16	118,818	-	Community Coach
237	2012	VPG MV1	17	3	65,630	-	Community Coach
235	2012	VPG MV1	17	3	68,599	-	Community Coach
234	2013	Gillig Low Floor Bus	35	32	262,728	2025	GoLine
233	2013	Gillig Low Floor Bus	35	32	217,613	2025	GoLine
232	2013	Gillig Low Floor Bus	29	28	319,623	2025	GoLine
230	2013	Champion Defender	27	16	257,647	-	GoLine
228	2013	Champion Defender	27	16	245,739	-	GoLine
222	2009	Glaval Titan	31	24	429,578	-	GoLine
218	2009	Glaval Titan	31	24	405,960	-	GoLine
217	2009	Turtle Top Van Terra	20	11	268,611	-	Community Coach
216	2009	Turtle Top Van Terra	20	11	260,180	-	Community Coach
214	2009	Turtle Top Van Terra	20	11	243,307	-	Community Coach
213	2009	Turtle Top Van Terra	20	11	233,238	-	Community Coach
211	2009	Glaval Titan	31	24	395,471	-	GoLine
209	2007	Glaval Titan	31	24	325,117	-	GoLine
208	2007	Glaval Titan	31	24	341,669	-	GoLine
207	2007	Turtle Top Van Terra	20	11	288,747	-	Community Coach
206	2007	Turtle Top Van Terra	20	11	278,206	-	Community Coach
205	2007	Turtle Top Van Terra	20	11	281,335	-	Community Coach
192	2006	Turtle Top Van Terra	20	11	211,536	-	Community Coach

Figures 3 through 7 show examples of the different types vehicles comprising the public transportation fleet: heavy duty buses, cutaways, and vans. Cutaways are divided into three categories (large, medium, and small) based on the seating capacity and the type of chassis (medium-duty and light-duty).

Figure 3. Heavy Duty Bus



Length: 29-35 ft. Passengers: 28-32

Figure 4. Large Cutaway



Length: 29+ ft. Passengers: 20-24
Chassis: Medium-duty or Light-duty

Figure 5. Medium Cutaway



Length: 24-27 ft. Passengers: 13-16
Chassis: Medium-duty or Light-duty

Figure 6. Small Cutaway



Length: 20-24 ft. Passengers: 12 or less
Chassis: Light-duty

Figure 7. Wheelchair-Accessible Van



Passengers: 3-5

Section 3

REVIEW OF IMPLEMENTATION PROGRAM

In the adopted 2018 TDP Major Update, recommended enhancements were organized into a staged implementation plan over the next ten years. F.A.C. 14-73.001 requires each TDP annual update to provide a summary of the past year’s accomplishments in comparison to the original implementation plan. Past year’s accomplishments are summarized below in Table 3-1 for service improvements and Table 3-2 for the capital program.

➤ *F.A.C. 14.73.001 Requirement:*

(A) Past year’s accomplishments compared to the original implementation program

(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

Table 3-1. Past Year’s Accomplishments (Service Improvements)

Service Improvements	Responsible Entity	Status
ADA Eligibility Screening	SRA	Achieved: SRA has retained the services of a third-party medical provider to perform eligibility assessments for ADA applicants. As a result, new ADA certifications have decreased 18% during 2019.
Route 11 Express Service	IRC / SRA	Achieved: Route 11, which provides service from Sebastian to Vero Beach, was converted to peak-hour service only (7 -11 AM in the mornings and 3-7 PM in the afternoons). As a result of the modification, Route 11’s operating hours have been reduced from 13 hours to 8 hours per weekday, with a similar reduction in operating costs for the route.
Route 13 Flex Service	IRC / SRA	On Hold: The 2018 TDP major update also proposed converting Route 13 from a fixed route to a flex route with the ability to perform deviations within a designated service area. Due to the cost savings achieved through the other modifications, this recommended modification is on hold for now. Should costs associated with ADA paratransit service escalate again, then this service modification may need to be implemented.

Table 3-2. Past Year's Accomplishments (Capital Program)

Capital Program	Responsible Entity	Status
Vehicle Replacement	IRC / SRA	Ongoing: Existing vehicles are replaced as needed; new vehicles acquired for expanded service as needed. During FY 2019, one new GoLine vehicle was acquired.
Bus Stop Infrastructure	IRC / SRA	Ongoing: The next phase of bus shelters is slated to be constructed in late summer 2019. Bus shelters will be constructed at the Indian River State College Mueller Campus, two locations along SR 60 (Target and Bob Evans), three locations along US 1 (at 38th Ave., South Vero Square and Vista Royale), and at Orange Blossom Village on 30th Street.
North County Transit Hub	IRC	Completed: During February 2018, a new transit center completed for the North County Hub. The new transit center is located along the west side of CR 510 south of CR 512.

Table 3-3 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 revised or newly added to the ten-year program are shown in *italics*.

➤ *F.A.C. 14.73.001 Requirement:*

(C) Any revisions to the implementation program for the coming year

(D) Revised implementation program for the tenth year

(E) Added recommendations for the new tenth year of the updated plan

Table 3-3. Revised Ten-Year Implementation Program

FY 2019/20 (Year 1)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2020/21 (Year 2)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2021/22 (Year 3)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2022/23 (Year 4)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2023/24 (Year 5)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA

FY 2024/25 (Year 6)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2025/26 (Year 7)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2026/27 (Year 8)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2027/28 (Year 9)	Service Improvements	Responsible Entity
	Maintain existing weekday and Saturday service	IRC / SRA
	Capital Program	Responsible Entity
	Continue vehicle replacement and acquisition (see Table 3-4)	IRC / SRA
	Continue bus stop safety, shelter, and accessibility improvements	IRC / SRA
FY 2028/29 (Year 10)	Service Improvements	Responsible Entity
	<i>Maintain existing weekday and Saturday service</i>	<i>IRC / SRA</i>
	Capital Program	Responsible Entity
	<i>Continue vehicle replacement and acquisition (see Table 3-4)</i>	<i>IRC / SRA</i>
	<i>Continue bus stop safety, shelter, and accessibility improvements</i>	<i>IRC / SRA</i>

All vehicles are kept in active service through the end of their useful life, as established by FTA. Depending on the type of vehicle, useful life ranges from 5 to 12 years. Vehicles that have reached their respective useful life benchmark and are still in good condition are kept as spares. Table 3-4 provides a vehicle replacement schedule based on useful life benchmarks for the years 2020 through 2029.

Table 3-4. Vehicle Replacement Schedule

Year	Vehicle Type	Service	# Vehicles	Vehicle Replacement Cost	Total Cost
FY 2020	Small Cutaway	Community Coach	2	\$75,000	\$150,000
FY 2021	Large Cutaway	GoLine	3	\$143,820	\$431,460
	Medium Cutaway	GoLine	2	\$140,760	\$281,520
	Small Cutaway	Community Coach	2	\$76,500	\$153,000
FY 2022	Small Cutaway	Community Coach	2	\$78,030	\$156,060
	Minivan	Community Coach	1	\$44,737	\$44,737
FY 2023	Small Cutaway	Community Coach	2	\$79,591	\$159,181
FY 2024	Small Cutaway	Community Coach	2	\$81,182	\$162,365
FY 2025	Heavy Duty Bus	GoLine	3	\$452,673	\$1,358,019
	Large Cutaway	GoLine	1	\$155,675	\$155,675
	Medium Cutaway	GoLine	2	\$152,363	\$304,726
	Small Cutaway	Community Coach	2	\$82,806	\$165,612
FY 2026	Large Cutaway	GoLine	1	\$158,789	\$158,789
	Small Cutaway	Community Coach	2	\$84,462	\$168,924
	Minivan	Community Coach	1	\$48,425	\$48,425
FY 2027	Heavy Duty Bus	GoLine	2	\$470,961	\$941,922
	Small Cutaway	Community Coach	2	\$86,151	\$172,303
FY 2028	Heavy Duty Bus	GoLine	1	\$480,380	\$480,380
	Large Cutaway	GoLine	2	\$165,204	\$330,408
	Medium Cutaway	GoLine	3	\$161,689	\$485,067
	Small Cutaway	Community Coach	2	\$87,874	\$175,749
FY 2029	Small Cutaway	Community Coach	2	\$89,632	\$179,264

Section 4

REVIEW OF TRANSIT GOALS AND OBJECTIVES

This section contains a summary and evaluation of the transit goals and objectives contained in the 2018 TDP Major Update. As part of this TDP annual update, Table 4-1 provides a status update on each of the adopted TDP objectives.

Table 4-1. Evaluation of Goals and Objectives

#	Objective	Status	Comments
Goal 1 – Enhance the quality and quantity of service.			
1.1	Increase transit ridership from ~1 million riders in 2015 to ~ 1.5 million riders by 2025.	Ongoing	FY 17/18 ridership: 1,220,333. Since 2008, ridership increases have resulted from adding new routes, increasing hours of service, realigning routes/hubs, and expanding marketing efforts.
1.2	Achieve on-time performance of 95% or better.	Ongoing	Because of the GoLine route structure with transfers at each end of most routes, it is important that buses operate on schedule as much as possible. Delays can occur at railroad crossings, when loading/unloading wheelchair passengers, or due to other causes. “On time” is defined as a bus arriving within 5 minutes of a scheduled time-point (before or after). Through three quarters of FY 18/19, GoLine has been on-time for 94.4% of scheduled time-points. Of the other instances, the bus was early 2.4% and late 3.2%.
Goal 2 – Build consensus and community support for maintaining stable and sustainable funding sources for countywide public transportation services with reasonable growth expectations.			
2.1	Use quantitative analyses to demonstrate the cost effectiveness of GoLine services in operations reports, advisory committee meetings, and Indian River County Commission meetings.	Ongoing	Cost effectiveness data are available from the National Transit Database (NTD). For FY 17/18, GoLine transported 1.67 passengers per revenue mile and 22.29 passengers per revenue hour at a cost of \$2.36 per passenger (see Table 2-4). GoLine’s operating cost per passenger is consistently one of the lowest in the state of Florida.

#	Objective	Status	Comments
Goal 3 – Pursue coordinate activities with the region, other jurisdictions, and transportation providers.			
3.1	Implement and continue regional coordination and public involvement components in all relevant aspects of the transportation planning process.	Ongoing	Coordination occurs with transit providers in adjacent counties to the south and north. GoLine Route 15 provides service to the IRSC Main Campus in St. Lucie County, while St. Lucie County’s Treasure Coast Connector Route 7 provides service to the IG Center on Oslo Road. Transfers between GoLine and Treasure Coast Connector can be made between systems at both locations. In its role as coordinator for Transportation Disadvantaged (TD) services, SRA provides door-to-door services to eligible residents in southern Brevard County to destinations within Indian River County.
Goal 4 – Enhance the accessibility of transit services.			
4.1	Strive to ensure accessibility at all transit facilities within 10 years for all residents of the county.	Ongoing	The next phase of accessibility improvements is underway. Bus shelters and sidewalks will be constructed at the Indian River State College Mueller Campus, two locations along SR 60 (Target and Bob Evans), three locations along US 1 (at 38th Ave., South Vero Square and Vista Royale), and at Orange Blossom Village on 30th Street. Upon completion of this phase, bus shelters will have been constructed at 57 locations throughout Indian River County.
Goal 5 – Pursue transit-friendly land use strategies and land use regulations.			
5.1	Review all land development codes, regulations, and proposals on a rolling basis to ensure that transit-friendly and transit-supportive development is encouraged and codified.	Ongoing	MPO and transit staff coordinate with county and municipality planning staff for the provision of transit accessibility improvements whenever possible with new development or redevelopment proposals.

As indicated in Table 4-1, substantial progress has been made towards the achievement of all of the TDP objectives. This was due in part to a number of major new initiatives launched in the past several years that were recommended by previous TDP’s. 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.

➤ *F.A.C. 14.73.001 Requirement:*

(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

In recent years, the public transportation system has also experienced an increase in ADA paratransit trips, which have much higher costs than regular fixed-route service. The 2018 TDP major update recommended service modifications intended to constrain the rising cost of ADA paratransit service. During FY 2019, two of those service modifications were implemented with funding assistance from FDOT through a Service Development grant. Those modifications are enhanced ADA application screening and conversion of Route 11 to an express route operating during peak hours only (7 AM to 11 AM and 3 PM to 7 PM). In the last year, ADA ridership appears to have stabilized, and no additional service modifications are recommended at this time.

The 2018 TDP major update identified several transit service needs that were not included in the 10-Year Financial Plan:

- *Extended Weekday Service on Select Routes:* Weekday service hours currently end at 7 PM. The 2018 TDP major update identified ten routes as candidates for extending service to 9 PM. At this time, funding is not available for extending weekday service hours. In the future, weekday hours could be incrementally extended to 8 PM followed by a later extension to 9 PM. Because most GoLine passengers transfer between routes at a hub and because final destinations are often on routes serving outlying areas, all GoLine routes (except Routes 11 and 15) are good candidates for extended hours in this scenario. Initial funding for extended weekday service hours would likely come from an FDOT Service Development grant.
- *Extended Saturday Service on Select Routes:* Twelve routes currently operate on Saturdays from 8 AM to 5 PM. The 2018 TDP major update identified ten routes for extended service from 7 AM to 7 PM (including Route 13, which currently does not operate on Saturdays). At this time, funding is not available for extending Saturday service hours. Because most GoLine passengers transfer between routes at a hub and because final destinations are often on routes serving outlying areas, all GoLine routes (except Routes 11 and 15) are good candidates for extended hours in this scenario. Initial funding for extended Saturday service hours would likely come from an FDOT Service Development grant.
- *Add Sunday Service:* Currently, transit service is not offered on Sundays. The 2018 TDP major update identified thirteen routes (all routes except Routes 11 and 15) as candidates for Sunday service during the hours of 8 AM to 3 PM. Initial funding for implementing Sunday service would likely come from an FDOT Service Development grant.
- *Increase Frequencies on Select Routes:* All GoLine routes, with the exception of Route 11, operate currently on a 60-minute frequency. Route 11, which provides service from the Sebastian River Medical Center to the Main Transit Hub in Vero Beach operates on a 120-minute frequency. Currently, only one vehicle operates on a GoLine route at any given time. The 2018

TDP major update recommended increasing frequencies to 30 minutes on core routes. Increasing frequencies would require adding a second vehicle to the affected routes. Because increasing frequencies will require increasing the size of the GoLine fleet, it will involve capital costs as well as operating costs.

At this time, no new service improvements are recommended for implementation. Should ADA ridership continue to stabilize and new funding opportunities be identified in the future, it may be appropriate to add one or more of the service improvement needs to the 10-Year Implementation Plan in the future.

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 FY 2020 through FY 2029. The updated 10-Year Financial Plan includes the anticipated costs of the vehicle replacement program provided in Table 2-6.

➤ *F.A.C. 14.73.001 Requirement:*

(F) A revised financial plan

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. Updated 10-Year Financial Plan

Cost/Revenue Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10-Year Total
OPERATING AND CAPITAL COSTS (\$)											
<i>Operating Costs</i>											
Maintain Existing Service	5,093,394	5,195,262	5,299,167	5,405,150	5,513,253	5,623,519	5,735,989	5,850,709	5,967,723	6,087,077	55,771,243
Service Modifications	0	0	0	0	0	0	0	0	0	0	0
Total Operating Costs	5,093,394	5,195,262	5,299,167	5,405,150	5,513,253	5,623,519	5,735,989	5,850,709	5,967,723	6,087,077	55,771,243
<i>Capital Costs</i>											
Replacement Vehicles	150,000	865,980	200,797	159,181	162,365	1,984,033	376,138	1,114,225	1,471,604	150,000	6,634,323
Other Transit Capital	177,714	181,268	184,894	188,592	192,363	196,211	200,135	204,138	208,220	212,385	1,945,919
Total Capital Costs	327,714	1,047,248	385,691	347,773	354,728	2,180,244	576,273	1,318,363	1,679,824	362,385	8,580,242
Total Costs	5,421,108	6,242,510	5,684,858	5,752,923	5,867,982	7,803,762	6,312,262	7,169,071	7,647,547	6,449,462	64,351,485
OPERATING REVENUE (\$)											
<i>Operating Revenues</i>											
Federal											
Section 5307	1,700,000	1,734,000	1,768,680	1,804,054	1,840,135	1,876,937	1,914,476	1,952,766	1,991,821	2,031,657	18,614,526
Section 5307 Preventive Maintenance	650,000	663,000	676,260	689,785	703,581	717,653	732,006	746,646	761,579	776,810	7,117,319
Section 5311	76,178	77,702	79,256	80,841	82,458	84,107	85,789	87,505	89,255	91,040	834,128
Section 5310	150,000	153,000	156,060	159,181	162,365	165,612	168,924	172,303	175,749	179,264	1,642,458
State											
FDOT Block Grant	531,885	542,523	553,373	564,441	575,729	587,244	598,989	610,969	623,188	635,652	5,823,992
FDOT Service Development Grant	300,000	306,000	312,120	318,362	324,730	331,224	337,849	344,606	351,498	358,528	3,284,916
FDOT Corridor Grant	120,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,313,967
TD Commission Funds	371,426	378,855	386,432	394,160	402,043	410,084	418,286	426,652	435,185	443,888	4,067,011
Local											
County General Fund	1,160,000	1,183,200	1,206,864	1,231,001	1,255,621	1,280,734	1,306,348	1,332,475	1,359,125	1,386,307	12,701,676
Client Co-Pays/Donations, Other	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,246
Advertising Revenue	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,994
Total Operating Revenue	5,094,489	5,196,379	5,300,306	5,406,312	5,514,439	5,624,728	5,737,222	5,851,966	5,969,006	6,088,386	55,783,233
Total Operating Cost	5,093,394	5,195,262	5,299,167	5,405,150	5,513,253	5,623,519	5,735,989	5,850,709	5,967,723	6,087,077	55,771,243
Net Operating (Contingency/Need)	1,095	1,117	1,139	1,162	1,185	1,209	1,233	1,258	1,283	1,309	11,990

Cost/Revenue Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10-Year Total
CAPITAL REVENUE (\$)											
<i>Capital Revenues</i>											
Section 5307	327,714	334,268	340,954	347,773	354,728	361,823	369,059	376,440	383,969	391,649	3,588,377
Section 5339	200,000	204,000	208,080	212,242	216,486	220,816	225,232	229,737	234,332	239,019	2,189,944
Section 5310	150,000	153,000	156,060	159,181	162,365	165,612	168,924	172,303	175,749	179,264	1,642,458
Total Capital Revenue	677,714	691,268	705,094	719,196	733,579	748,251	763,216	778,480	794,050	809,931	7,420,779
Total Capital Cost	327,714	1,047,248	385,691	347,773	354,728	2,180,244	576,273	1,318,363	1,679,824	362,385	8,580,242
Net Capital (Contingency/Need)	350,000	-355,980	319,403	371,423	378,851	-1,431,993	186,943	-539,882	-885,774	447,546	-1,159,463
Capital Reserve Balance (Starting = \$2,236,767)	2,586,767	2,230,787	2,550,190	2,921,613	3,300,464	1,868,471	2,055,415	1,515,533	629,758	1,077,304	1,077,304
TOTAL REVENUE (\$)											
Total Revenue	5,772,203	5,887,647	6,005,400	6,125,508	6,248,018	6,372,979	6,500,438	6,630,447	6,763,056	6,898,317	63,204,012
Total Cost	5,421,108	6,242,510	5,684,858	5,752,923	5,867,982	7,803,762	6,312,262	7,169,071	7,647,547	6,449,462	64,351,485
Net Total (Contingency/Need)	351,095	-354,863	320,542	372,585	380,036	-1,430,784	188,176	-538,624	-884,491	448,855	-1,147,473
Reserve Balance	2,587,862	2,232,999	2,553,541	2,926,126	3,306,163	1,875,379	2,063,555	1,524,931	640,440	1,089,294	1,089,294
Local Govt. Share of Revenue	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%