

# Indian River County Transit Development Plan 2011 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.

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;
- Recommendations for the new tenth year of the upcoming plan;
- Identification of any revisions to the financial plan; and
- Development of a revised list of projects or services needed to meet the goals and objectives.

## Section 2

# CURRENT TRANSIT SERVICE

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

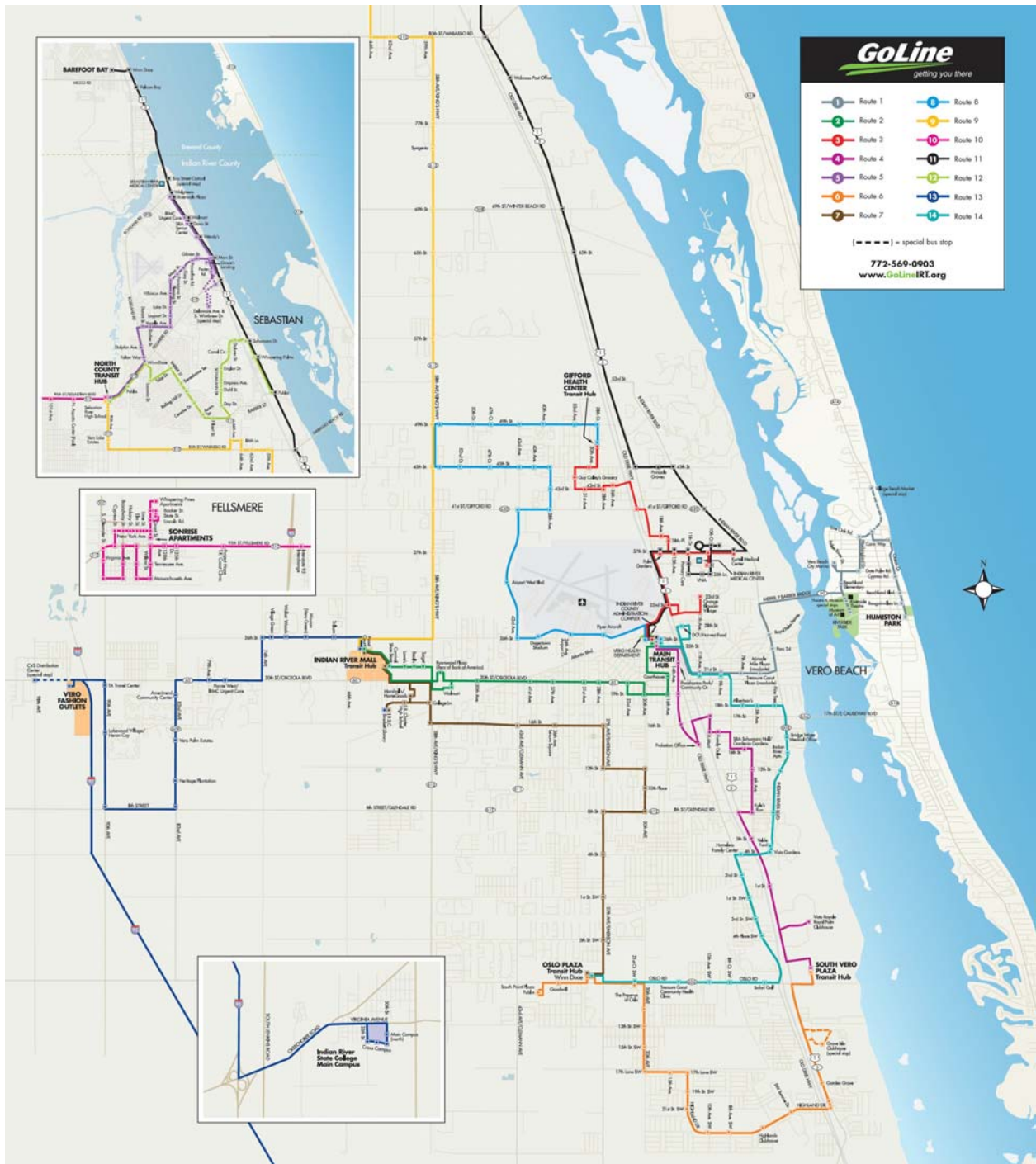
Since 2007, the Senior Resource Association has operated its fixed-route services under the name of the Go Line. This renaming of the fixed-route system was undertaken to differentiate the fixed-route service from demand-response service and to minimize the perception that services are only for the elderly.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

### **FIXED-ROUTE SERVICE**

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

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

Figure 1. Go-Line System Map



**Table 2-1. GoLine Routes**

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

**DEMAND RESPONSE/PARATRANSIT SERVICE**

Paratransit services meet numerous transportation needs, including the provision of access to adult day care, congregate meal sites, nutrition sites, medical facilities, as well as social, employment, and recreational appointments. Throughout Indian River County, door-to-door service is provided on 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. These extended services are generally used by Medicaid patients. To reduce costs and increase efficiency, clients are often asked to share a van.

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

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

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

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

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

**ADA COMPLIMENTARY PARATRANSIT SERVICE**

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. This 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 this service in a door-to-door fashion at no additional cost.

**ANALYSIS OF EXISTING SERVICE**

Table 2-2 presents ridership for FY 2010/11 for the GoLine fixed-route transit system.

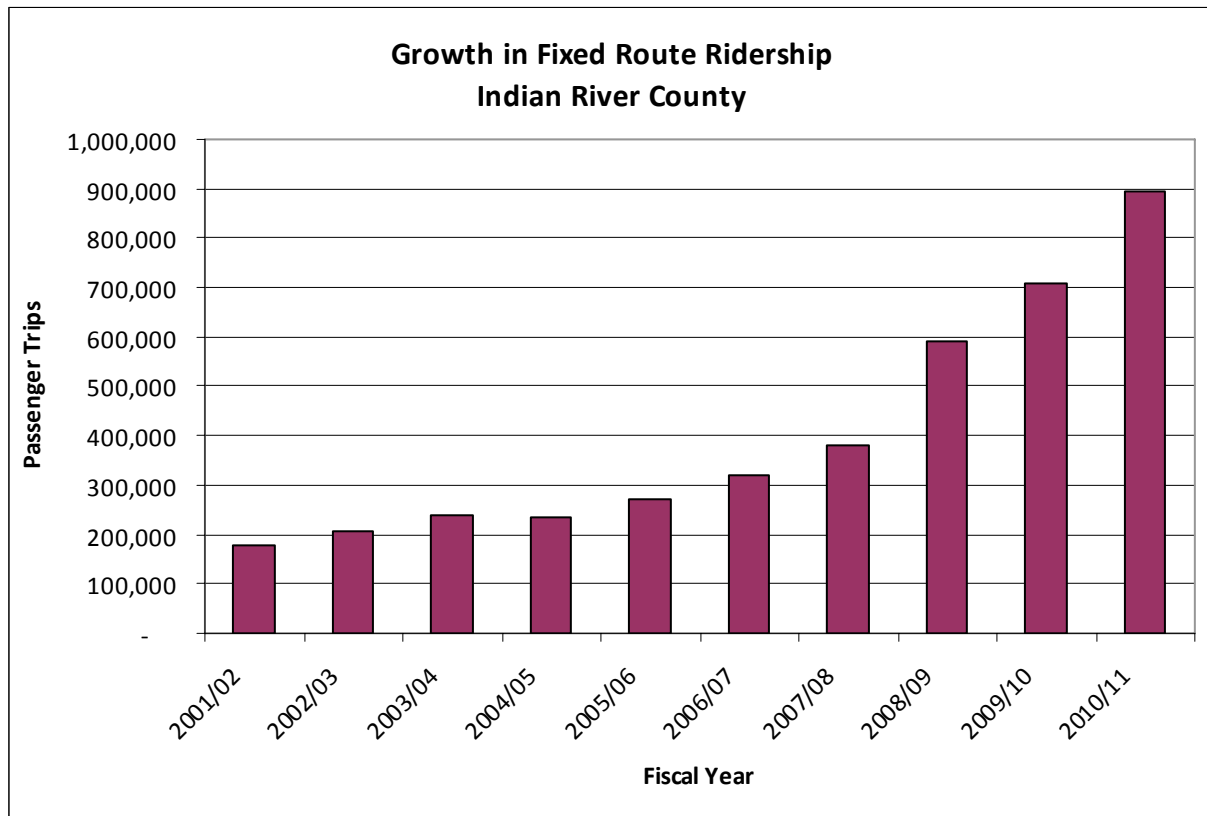
**Table 2-2. Ridership by Route**

Route	Quarter (FY 10/11)				FY 10/11 Total	FY 09/10 Ridership	Percent Change
	1	2	3	4			
1	16,990	22,385	19,378	20,958	79,711	80,502	-1.0%
2	39,260	41,029	38,057	40,505	158,851	138,465	14.7%
3	22,901	23,232	22,158	23,756	92,047	83,269	10.5%
4	31,919	32,482	33,608	33,617	131,626	123,854	6.3%
5	11,783	10,216	9,034	10,527	41,560	25,226	64.8%
6	8,674	9,191	10,688	11,311	39,864	26,143	52.5%
7	10,095	10,732	11,556	11,073	43,456	27,443	58.4%
8	22,641	23,606	21,560	23,694	91,501	87,707	4.3%
9	8,587	8,921	8,386	11,920	37,814	21,489	76.0%
10	21,387	16,282	16,920	21,150	75,739	54,347	39.4%
11	4,933	5,197	5,095	4,841	20,066	18,015	11.4%
12	6,849	6,180	6,357	6,916	26,302	7,201	265.3%
13	2,649	2,094	3,493	3,589	11,825	3,805	210.8%
14	10,880	11,007	10,237	12,976	45,100	11,475	293.0%
<b>Total</b>	219,548	222,554	216,527	236,833	895,462	708,941	26.3%

## Ridership

As is illustrated in Figure 2, fixed-route transit ridership has grown steadily over the years. From 2001/02 to 2010/11, passenger trips increased from 177,425 per year to 895,462 per year, an increase of over 400%.

**Figure 2. Fixed Route Ridership (FY 2001/02 – 2010/11)**



## Performance Standards

Throughout the transit industry, passenger trips per revenue mile is a common performance measure used to assess the performance of individual routes and services. Based on the goals, objectives, and policies from the last major update of the TDP, the standard for this measure is 0.25 passenger trips per revenue mile for fixed-route bus service. With the exception of Route 13, all routes exceeded this standard. In fact, Routes 1, 2, 3, 4, 8, and 10 exceeded 0.25 passenger trips per revenue mile standard by a significant margin. With 0.23 passenger trips per revenue mile, Route 13 nearly complied with the standard. That route, which provides regional service to the Indian River State College main campus in Fort Pierce, began service in January 2010. Because Route 13 has experienced increasing ridership during the past year, it is expected that it will exceed the performance standard for FY 2011/12.

Table 2-3 summarizes the ridership, revenue miles and passenger trips per revenue mile for state fiscal year 2010/11.

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

Route	Passenger Trips	Revenue Miles	Passenger Trips per Revenue Mile	Trips per Mile - Standard	Met Standard (Y/N)	Revenue Hours	Passenger Trips per Revenue Hour
1	79,711	42,629	1.87	0.25	Y	2,896.00	27.52
2	158,851	29,134	5.45	0.25	Y	2,896.00	54.85
3	92,047	40,110	2.29	0.25	Y	2,896.00	31.78
4	131,626	34,868	3.77	0.25	Y	2,896.00	45.45
5	41,560	41,441	1.00	0.25	Y	2,530.00	16.43
6	39,864	44,751	0.89	0.25	Y	2,783.00	14.32
7	43,456	54,157	0.80	0.25	Y	2,656.50	16.36
8	91,501	49,290	1.86	0.25	Y	2,896.00	31.60
9	37,814	63,118	0.60	0.25	Y	2,277.00	16.61
10	75,739	52,472	1.44	0.25	Y	2,530.00	29.94
11	20,066	55,053	0.36	0.25	Y	2,530.00	7.93
12	26,302	42,757	0.62	0.25	Y	2,530.00	10.40
13	11,825	52,189	0.23	0.25	N	2,087.25	5.67
14	45,100	42,302	1.07	0.25	Y	2,530.00	17.83
Total	895,462	644,270	1.39	0.25	Y	36,933.75	24.25

## TRANSIT VEHICLE INVENTORY

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

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

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

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

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

## Section 3

# PERFORMANCE EVALUATION

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

**Table 3-1. Past Year's Accomplishments (FY 2010/11)**

Service Improvements	Responsible Entity	Status
Continue Operating Existing Fixed Bus Routes.	IRT	Achieved: Service maintained on all existing routes.
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	Achieved: Minor adjustments made to Routes 3, 7 & 13.
Provide Saturday Service on All Routes	IRT	Underway: Funding has been secured to expand Saturday service to all routes. New Saturday service to begin Oct. 2011.
Infrastructure Improvements	Responsible Entity	Status
Continue vehicle replacement and acquisition	IRT	Ongoing: Existing vehicles are replaced as needed; new vehicles acquired for expanded service as needed.
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT	Ongoing: Bus shelters installed at 8 locations during FY 10/11; additional bus shelters to be installed during future phases.
Purchase New Technologies/Equipment	IRT	Achieved: During FY 10/11, new paratransit scheduling/dispatching software acquired, and security cameras installed on all buses.
Establish New Bus Stops	IRT	Ongoing: New bus stops added during FY 10/11.

<b>Service Improvements</b>	<b>Responsible Entity</b>	<b>Status</b>
Construct Admin Building (Carry-over from FY 09/10)	IRT	Underway: New transit admin. facility is under construction (to be completed early 2012) .
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>	<b>Status</b>
Continue Performance Monitoring Program.	IRT	Ongoing: Performance monitored on a continuous basis.
Continue Marketing and Public Education.	IRT	Ongoing: In addition to local marketing/education efforts, SRA and the MPO are participating in the IM4Transit campaign.
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO	Ongoing: Meetings conducted quarterly between MPO/County staff, SRA, and FDOT to review progress of implementation plan.
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT	Ongoing: MPO and SRA attend quarterly Treasure Coast Transit Meetings to coordinate Martin and St. Lucie counties.
Prepare Minor TDP Update.	IRT / MPO	Achieved: 2010 TDP Annual Update completed during FY 10/11.

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

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
<b>YEAR 1 (FY 2011/12)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Routes 2 & 4 at ½ Hour Headways	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>YEAR 2 (FY 2012/13)</b>	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Routes 1 & 3 at ½ Hour Headways	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
<b>Year 3 (2013/14)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Route 8 at ½ Hour Headways	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 4 (2014/15)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 1-4,6,8, and 9 to 8pm	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 5 (2015/16)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 5, 7 and 11 to 7pm	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 6 (2016/17)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Provide Saturday service on Routes 5, 7, and 10	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>Year 7 (2017/18)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Expand operating hours of routes 5, 7, 10, and 11 to 8pm	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO
<b>Year 8 (2018/19)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
<b>Other Improvements/Action Items</b>	<b>Responsible Entity</b>
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>YEAR 9 (2019/20)</b>	
<b>Service Improvements</b>	<b>Responsible Entity</b>
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
<b>Infrastructure Improvements</b>	<b>Responsible Entity</b>
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT

<b>Table 3-2</b>	
<b>Staged Implementation Plan for FY 2011/12 - 2020/21</b>	
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
<b>YEAR 10 (FY 2020/21)</b>	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish New Bus Stops	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare TDP Minor Update	IRT / MPO

## Section 4

# TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES & POLICIES

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

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

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

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

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

## EVALUATION OF SUB-OBJECTIVES

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

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

Sub-Objective	Sub-Objective Achieved	Status	Modification	Comments
1.1	Yes	Objective accomplished	None	FY 10/11 ridership: 895,462. Since 2008, ridership increases have resulted from adding new routes, increasing hours of service, realigning routes/hubs, and expanding marketing efforts.
1.2	Yes	Objective accomplished	None	All routes (except Route 13) exceed .25 passengers per trip mile. Route 13 began service in 2010 and has experienced increased ridership during 2011. It is expected that Route 13 will exceed the .25 standard during FY 11/12.
2.1	Yes	Objective accomplished	None	Cost per passenger trip declined in FY 10/11 due to a substantial increase in ridership.
3.1	Yes	Objective accomplished	None	Objective accomplished through compliance with safety procedures.
3.2	Yes	Objective accomplished	None	Objective accomplished through adequate preventive maintenance.
3.3	Yes	Objective accomplished	None	Annual Systems Safety Program Plan updated.
4.1	Yes	Objective accomplished	None	System costs maintained consistent with the TDP financial plan. Federal transit funds are matched with state and local funds. The local match is provided by Indian River County, the City of Fellsmere, and the City of Sebastian.

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

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

## Section 5

# FINANCIAL PLAN

One of the requirements of a Transit Development Plan is a financial plan which identifies the amount and sources of funding necessary to implement the plan's recommendations over the next ten years. While the improvements plan component of a TDP is allowed to be a listing of needs rather than a financially constrained plan, the improvements plan in this TDP Annual Update is based upon a realistic estimate of future transit funding for Indian River County. This 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 2011/2012 through 2020/2021.

*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. This tenth year contains sufficient funding for all improvements included in the staged implementation plan (Table 3-2), including changes to that plan introduced this year.

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

<b>Expense Category</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total (2012-16)</b>
Maintain Existing Fixed Route Service	1,213,482	1,249,887	1,287,383	1,326,005	1,365,785	6,442,542
Weekday Span Improvements Rts 1, 2, 3, 4, 8	215,567	222,034	228,695	235,556	242,623	1,144,475
Weekday Span Rts 6, 9 / New IRSC Route	107,993	111,233	114,570	118,007	121,547	573,350
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	117,536	121,062	124,694	128,435	132,288	624,015
Weekday Freq. Improvements Rts 2, 4	259,183	266,958	274,967	283,216	291,712	1,376,036
Weekday Freq. Improvements Rts 1, 3, 10	na	303,109	312,202	321,568	331,215	1,268,094
Weekday Freq. Improvements Rt 8	na	na	137,483	141,608	145,856	424,947
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	na	na	na	165,209	170,166	335,375
Weekday Span Improvements Rts 5, 7, 11	na	na	na	na	167,127	167,127
Saturday Span Improvements Rts 5, 7, 10	na	na	na	na	na	-
Weekday Span Improvements Rts 5, 7, 10, 11	na	na	na	na	na	-
Strategic Initiatives	455,020	-	643,642	765,851	500,000	2,364,513
Paratransit Operating	1,820,223	1,874,830	1,931,075	1,989,007	2,048,677	9,663,812
<b>Total Operating Cost</b>	<b>4,189,004</b>	<b>4,149,113</b>	<b>5,054,711</b>	<b>5,474,462</b>	<b>5,516,996</b>	<b>24,384,286</b>
Fixed Route Buses	120,000	225,000	150,000	280,000	75,000	850,000
Paratransit Vehicles	240,000	240,000	280,000	-	315,000	1,075,000
Expansion Vehicles	225,000	150,000	150,000	75,000	-	600,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	100,000	100,000	200,000	200,000	200,000	800,000
Shelters and Benches Program	60,000	60,000	200,000	200,000	200,000	720,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	100,000	100,000	200,000	200,000	200,000	800,000
Intermodal Hub		100,000	100,000	250,000	50,000	500,000
Admin / Operation Base Improvements			50,000	50,000	50,000	150,000
<b>Total Capital Cost</b>	<b>845,000</b>	<b>975,000</b>	<b>1,330,000</b>	<b>1,255,000</b>	<b>1,090,000</b>	<b>5,495,000</b>
<b>Revenue Category</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total (2012-16)</b>
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	3,675,000
Federal Section 5311 for Op / Admin	46,000	46,000	47,380	48,801	50,265	238,446
Existing FDOT Block Grant	291,812	306,403	250,000	250,000	250,000	1,348,215
FDOT Corridor Service	200,000	200,000	200,000	200,000	200,000	1,000,000
FDOT Service Development	100,000	100,000	200,000	200,000	200,000	800,000
Farebox - Existing Services	10,927	11,255	11,593	11,941	12,299	58,015
County General Funds	503,921	519,038	534,609	550,648	567,167	2,675,383
County Other - Fellsmere, Sebastian	56,680	58,380	60,132	61,935	63,794	300,921
County/SRA Paratransit Revenues	1,820,223	1,874,830	1,931,075	1,989,007	2,048,677	9,663,812
<b>Total Operating Revenues</b>	<b>3,764,563</b>	<b>3,850,906</b>	<b>3,969,789</b>	<b>4,047,332</b>	<b>4,127,202</b>	<b>19,759,792</b>
Net Operating (Contingency / Need)	(424,441)	(298,207)	(1,084,922)	(1,427,130)	(1,389,794)	(4,624,494)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	3,600,000
Federal Section 5309 - SAFETEA-LU	250,000	250,000	300,000	300,000	300,000	1,400,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	770,000
FDOT Capital Match	125,000	125,000	150,000	150,000	150,000	700,000
Local Capital	-	-	-	-	-	-
<b>Total Capital Revenues</b>	<b>1,249,000</b>	<b>1,249,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>6,470,000</b>
Net Capital (Contingency / Need)	404,000	274,000	(6,000)	69,000	234,000	975,000

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

<b>Expense Category</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Ten-Year Total</b>
Maintain Existing Fixed Route Service	1,406,758	1,448,961	1,485,185	1,522,315	1,560,372	13,678,486
Weekday Span Improvements Rts 1, 2, 3, 4, 8	249,901	257,398	263,832	270,428	277,188	2,429,887
Weekday Span Rts 6, 9 / New IRSC Route	125,193	128,949	132,172	135,476	138,863	1,217,304
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	136,257	140,345	143,853	147,449	151,136	1,324,880
Weekday Freq. Improvements Rts 2, 4	300,464	309,478	317,214	325,144	333,273	2,669,897
Weekday Freq. Improvements Rts 1, 3, 10	341,152	351,386	360,170	369,174	378,404	2,737,165
Weekday Freq. Improvements Rt 8	150,232	154,739	158,607	162,572	166,636	1,071,878
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	175,271	180,529	185,042	189,668	194,410	1,090,129
Weekday Span Improvements Rts 5, 7, 11	172,141	177,305	181,737	186,280	190,937	908,401
Saturday Span Improvements Rts 5, 7, 10	90,838	93,563	95,902	98,300	100,757	479,360
Weekday Span Improvements Rts 5, 7, 10, 11	na	103,159	105,737	108,380	111,090	428,366
Strategic Initiatives	500,000	500,000	500,000	500,000	500,000	4,659,025
Paratransit Operating	2,110,137	2,173,442	2,227,778	2,283,472	2,340,559	20,517,731
<b>Total Operating Cost</b>	<b>5,758,344</b>	<b>6,019,254</b>	<b>6,157,229</b>	<b>6,298,660</b>	<b>6,443,626</b>	<b>53,212,508</b>
Fixed Route Buses	150,000	120,000	120,000	120,000	120,000	1,405,000
Paratransit Vehicles	120,000	80,000	80,000	80,000	80,000	1,280,000
Expansion Vehicles	-	-	-	-	-	675,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	200,000	200,000	200,000	200,000	200,000	1,700,000
Shelters and Benches Program	200,000	200,000	200,000	200,000	200,000	1,580,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	200,000	200,000	200,000	200,000	200,000	1,700,000
Intermodal Hub	-	-	-	-	-	450,000
Admin / Operation Base Improvements	50,000	50,000	50,000	50,000	50,000	350,000
<b>Total Capital Cost</b>	<b>920,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>9,140,000</b>
<b>Revenue Category</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Ten-Year Total</b>
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	7,350,000
Federal Section 5311 for Op / Admin	51,773	53,327	54,660	56,027	57,427	507,395
Existing FDOT Block Grant	250,000	250,000	250,000	250,000	250,000	2,631,528
FDOT Corridor Service	200,000	200,000	200,000	200,000	200,000	1,949,760
FDOT Service Development	200,000	200,000	200,000	200,000	200,000	1,700,000
Farebox - Existing Services	12,668	13,048	13,374	13,708	14,051	123,174
County General Funds	584,182	601,708	616,104	631,507	647,294	5,678,254
County Other - Fellsmere, Sebastian	65,707	67,679	69,371	71,105	72,883	638,901
County/SRA Paratransit Revenues	2,110,137	2,173,442	2,227,775	2,283,469	2,340,556	20,517,721
<b>Total Operating Revenues</b>	<b>4,209,467</b>	<b>4,294,204</b>	<b>4,366,284</b>	<b>4,440,816</b>	<b>4,517,212</b>	<b>41,096,734</b>
Net Operating (Contingency / Need)	(1,548,877)	(1,725,050)	(1,790,945)	(1,857,844)	(1,926,415)	(12,115,774)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	7,200,000
Federal Section 5309 - SAFETEA-LU	300,000	300,000	300,000	300,000	300,000	2,850,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	1,540,000
FDOT Capital Match	150,000	150,000	150,000	150,000	150,000	1,425,000
Local Capital	-	-	-	-	-	-
<b>Total Capital Revenues</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>13,015,000</b>
Net Capital (Contingency / Need)	404,000	474,000	474,000	474,000	474,000	3,875,000

## Appendix A

# FLORIDA ADMINISTRATIVE CODE ANNUAL UPDATE REQUIREMENTS

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

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

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

*(b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;*

All elements of the staged implementation plan that were programmed for FY 2010/11 were implemented. No changes to the first nine years of the staged implementation plan are needed at this time.

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

There are no revisions for the coming year's implementation program.

*(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 2020/21". 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.

## Appendix B

# 2010 ANNUAL UPDATE REVIEW

## COMMENTS/RECOMMENDATIONS

Summarized below are comments from FDOT District 4's review of the 2010 Annual Update and the MPO's response to each comment.

Agency	Comment/Recommendation	MPO Response
FDOT	Section 1: Revise 4th bullet to indicate new 10th year instead of 5th year.	Revised.
	Provide route information in a tabular format (Section 2).	See Table 2-1 for route information.
	Revise 10-Year Implementation Plan (Section 3) and Goals, Objectives, Sub-Objectives, and Policies (Section 4).	Both the 10-Year Implementation Plan and the Goals, Objectives, Sub-Objectives, and Policies contain measurable targets for monitoring performance.
	Provide information on "strategic initiatives" listed in financial plan (Table 5-1)	Strategic initiatives were identified in the 2008 TDP Major Update (Table 7-22). Those strategic initiatives include: <ul style="list-style-type: none"> <li>• FY 2010: Extend Route 2 west on SR 60 to the outlet mall (implemented in 2010 through creation of new Route 13; Route 2 operates at full capacity).</li> <li>• FY 2011: New service on Indian River Blvd. (implemented in 2010 with creation of new Route 14).</li> <li>• FY 2012: Extend Route 4 south to Lakewood Park.</li> <li>• FY 2014: New route to South Vero Plaza via 20th Ave. and Oslo Road (since 2008, Route 7 has been modified to include a portion of 20th Ave. and the new Route 14 provides service along Oslo Rd.).</li> <li>• FY 2015: New flex route connecting western service area to Indian River Mall (implemented in 2010 through creation</li> </ul>

Agency	Comment/Recommendation	MPO Response
		of new Route 13).
	Provide a list of prioritized unfunded list of service improvement needs should additional revenues become available (Section 5)	A list of appropriate future strategies is included in Table 3-2.
	Provide information on how ITS (e.g. Automatic Passenger Counters and Automatic Vehicle Locators) could be used to provide efficient transit services in addition to congestion management.	During 2010, SRA implemented ITS from RouteMatch for paratransit operations. Fixed route ITS (including APCs and AVLs) is planned for the near future, pending the availability of sufficient funding.
	Identify strategic approaches to facilitate the installation of transit facilities compatible with projected future land uses.	The Main Transit Hub has been evaluated for compatibility for surrounding land uses. No other facilities are planned at this time.
	Provide an assessment of changes to growth management legislation, the MPO's 2035 LRTP, FDOT's Adopted Work Program, and local government comprehensive plans affect TDP implementation.	The TDP's 10-year implementation plan calls for route and service improvements. There are no impacts at this time.
	Provide information regarding improving regional connectivity.	Indian River County is the only provider of regional transit service on Treasure Coast and Space Coast. The County and SRA will continuously assess opportunities for additional regional service.