

Indian River County Transit Development Plan 2017 Annual Update



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Section 1

INTRODUCTION

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

In order to remain eligible for PTBG funds, the MPO prepared either a major or minor update to the adopted TDP each year beginning in 1996. A major update is required every five years, with annual (or minor) updates in the interim years. The last major update to the TDP was prepared in 2013, and the next major update will occur in 2018.

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

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

Section 2

CURRENT TRANSIT SERVICE

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

In 1994, a fixed-route service was established. Since 2007, the SRA has operated its fixed-route services under the name of the GoLine. This renaming of the fixed-route system was undertaken to differentiate the fixed-route service from demand-response service and to minimize the perception that services are for only the elderly.

FIXED-ROUTE SERVICE

GoLine is Indian River County's fixed-route public transportation system and is operated by the Senior Resource Association. In recent years, several key changes were made to the fixed route service. Those included changing the appearance of buses, adding new routes, and increasing the hours of operation. In November 2013, weekday operating hours were increased from ten to thirteen hours per day. As a result of this service improvement, the GoLine now operates from 6 am – 7 pm on weekdays. In addition, fixed-route bus service is provided on Saturdays on thirteen 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 consists of a 1,732 sq. ft. structure with restrooms and open air waiting areas, 3,410 sq. ft. of pre-manufactured aluminum structures that will provide covered walkways and shelters for riders, and 1.6 acres of site improvements that include parking, lighting, landscaping, and stormwater treatment. Seven GoLine routes connect at the Main Transit Hub, and the hub facility is used by approximately 800 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.

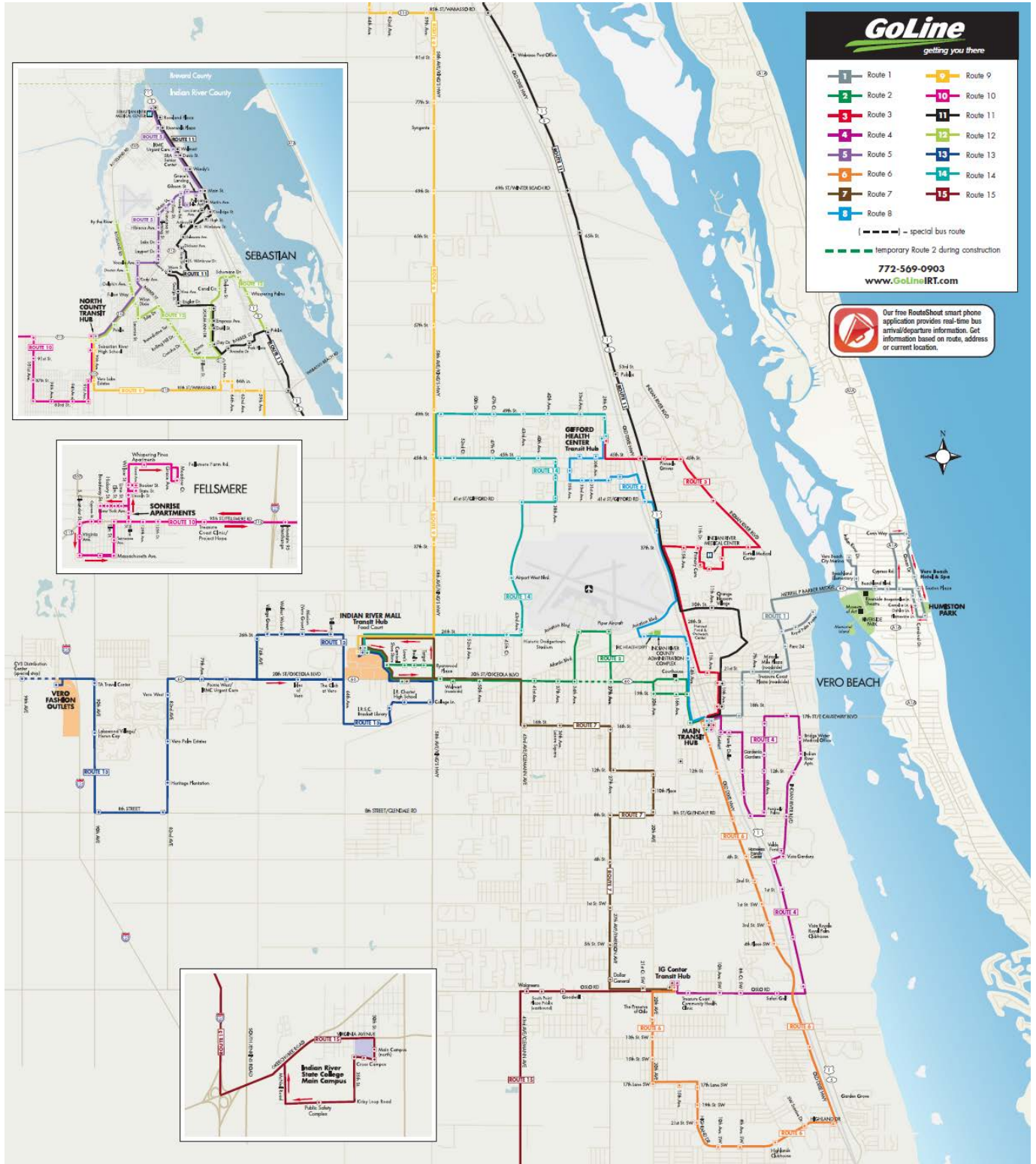
In addition to the Main Transit Hub, the GoLine route network also includes four additional hubs. Those hubs are the Indian River Mall, North County Transit Hub, Gifford Health Center, and the South County Park Intergenerational Center. At each hub, the connecting buses arrive at the same time, which 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 4/25/2017)

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	6 AM – 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 Fashion Outlets	6 AM – 7 PM (Mon – Fri)	2 & 9	IRSC Mueller Campus, Indian River Charter High School, Vero Fashion 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 4/25/17)



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

ANALYSIS OF EXISTING SERVICE

Table 2-2 presents ridership for FY 2015/16 for the GoLine fixed-route transit system.

Table 2-2. Ridership by Route

Route	Quarter (FY 15/16)				FY 15/16 Total	FY 14/15 Ridership	Percent Change
	1	2	3	4			
1	21,956	24,339	20,025	17,426	83,746	76,491	9.5%
2	50,004	54,031	40,145	43,016	187,196	192,953	-3.0%
3	23,650	22,627	20,686	28,280	95,243	93,365	2.0%
4	30,645	32,686	27,647	26,384	117,362	115,932	1.2%
5	14,430	14,990	21,493	19,578	70,491	58,892	19.7%
6	12,821	14,382	15,961	10,946	54,110	53,240	1.6%
7	12,786	13,821	13,146	12,564	52,317	54,082	-3.3%
8	31,437	31,707	27,287	31,216	121,647	112,943	7.7%
9	19,555	19,486	13,752	15,458	68,251	88,034	-22.5%
10	22,843	24,865	20,347	25,537	93,592	97,630	-4.1%
11	5,569	7,297	6,238	5,040	24,144	20,874	15.7%
12	9,920	10,371	7,278	14,629	42,198	45,052	-6.3%
13	13,694	13,970	8,671	9,113	45,448	47,563	-4.4%
14	18,563	19,772	19,182	22,629	80,146	69,599	15.2%
15	4,602	4,895	3,301	2,846	15,644	16,297	-4.0%
16 *	1,033	1,793	1,029	644	4,499	2,338	92.4%
Total	293,508	311,032	266,188	285,306	1,156,034	1,145,285	0.9%

* Note: Route 16 was in service for one quarter during FY 14/15.

Ridership Trends over Past Five Years

Fixed-route transit ridership has grown steadily over the years. From 2010/11 to 2015/16, passenger trips increased from 895,462 per year to 1,156,034 per year, an increase of nearly 30% over five years. As is illustrated in Table 2-3, much of the growth in ridership has occurred outside the core route network (Routes 1-4). Route 13, in particular, has experienced a significant increase in ridership since its headway was reduced in 2014 from 2 hours to 1 hour.

While ridership continues its upward trajectory, the rate of increase is less than previous years. Regardless, the 1,156,034 riders during FY 15/16 represents the highest annual total for the GoLine. This has occurred despite factors which could cause some users to be less dependent on public transportation, including improving economic conditions and reduced fuel costs.

Table 2-3. Fixed Route Ridership Trends (FY 2010/11 – 2015/16)

Route	Service Area	FY 15/16 Passenger Trips	FY 10/11 Passenger Trips	Percent Change
1	Miracle Mile, Beachside	83,746	79,711	5.1%
2	SR 60 Corridor	187,196	158,851	17.8%
3	Gifford (East), Medical Area	95,243	92,047	3.5%
4	Vero Beach (South)	117,362	131,626	-10.8%
5	Sebastian (North)	70,491	41,560	69.6%
6	South County	54,110	39,864	35.7%
7	South County, Indian River Mall	52,317	43,456	20.4%
8	Gifford (West)	121,647	91,501	32.9%
9	North County, Indian River Mall	68,251	37,814	80.5%
10	Fellsmere	93,592	75,739	23.6%
11	US 1 Corridor	24,144	20,066	20.3%
12	Sebastian (South)	42,198	26,302	60.4%
13	SR 60 Corridor	45,448	11,825	284.3%
14	Vero Beach (South), Oslo Rd.	80,146	45,100	77.7%
15	IRSC (Ft. Pierce)	15,644	-	NA
16	Beachside Circulator	4,499	-	NA
Total		1,156,034	895,462	29.1%

Performance Standards

Throughout the transit industry, passenger trips per revenue mile, passenger trips per revenue hour, and cost per passenger are common performance measures used to assess the performance of individual routes and services. Table 2-4 summarizes those performance measures for the GoLine during fiscal year 2015/16.

Table 2-4. Passenger Trips, Revenue Miles, Revenue Hours, and Operating Costs by Route (FY 2015/16)

Route	Annual Ridership	Annual Revenue Miles	Annual Revenue Hours	Annual Operating Cost (\$)	Effectiveness/Efficiency Measures				
					Passengers per Revenue Mile	Passengers per Mile Standard	Met Standard (Y/N)	Passengers per Revenue Hour	Cost per Passenger (\$)
1	83,746	56,178	3,679	178,015	1.49	0.25	Yes	22.76	2.13
2	187,196	45,068	3,679	178,015	4.15	0.25	Yes	50.88	0.95
3	95,243	53,272	3,679	178,015	1.79	0.25	Yes	25.89	1.87
4	117,362	50,034	3,679	178,015	2.35	0.25	Yes	31.90	1.52
5	70,491	62,543	3,679	178,015	1.13	0.25	Yes	19.16	2.53
6	54,110	53,309	3,679	178,015	1.02	0.25	Yes	14.71	3.29
7	52,317	59,894	3,679	178,015	0.87	0.25	Yes	14.22	3.40
8	121,647	69,607	3,679	178,015	1.75	0.25	Yes	33.07	1.46
9	68,251	102,055	3,550	171,749	0.67	0.25	Yes	19.23	2.52
10	93,592	80,828	3,679	178,015	1.16	0.25	Yes	25.44	1.90
11	24,144	72,391	3,367	162,918	0.33	0.25	Yes	7.17	6.75
12	42,198	80,607	3,679	178,015	0.52	0.25	Yes	11.47	4.22
13	45,448	70,875	3,108	150,386	0.64	0.25	Yes	14.62	3.31
14	80,146	72,587	3,679	178,015	1.10	0.25	Yes	21.78	2.22
15	15,644	113,162	3,108	150,386	0.14	0.25	No	5.03	9.61
16	4,499	58,022	4,476	216,569	0.08	0.25	No	1.01	48.14
Total	1,156,034	1,100,432	58,077	2,810,175	1.05	0.25	Yes	19.91	2.43

Passengers per Revenue Mile

Based on the goals, objectives, and policies from the last major update of the TDP, the standard for that measure is 0.25 passenger trips per revenue mile for fixed-route bus service. With two exceptions (Routes 15 and 16), all routes exceeded that standard during FY 2015/16. In fact, Route 2 (the busiest GoLine route) averaged 4.15 passengers per revenue mile. In addition to Route 2, Routes 1, 3, 4, 5, 6, 8, 10, and 14 also exceeded the 0.25 passenger trips per revenue mile standard by a significant margin. Overall, the GoLine provided service to 1.05 passengers per revenue mile.

Route 15 began operation in August of 2015 and provides express service from Oslo Road to the Oslo Road area to the Indian River State College (IRSC) Main Campus in Fort Pierce. In comparison, all other GoLine routes are considered local routes. Route 15 has no stops between Oslo Road and IRSC, located on Virginia Avenue in Fort Pierce. In fact, much of Route 15 is along I-95 in St. Lucie County. Because Route 15 has different operating characteristics than other GoLine routes, it may need to be considered

whether the 0.25 passenger trips per revenue mile standard is appropriate for measuring the performance of Route 15. Thus far during FY 16/17, Route 15 has experienced an increase in ridership and is on pace to average 0.25 passengers trips per revenue mile,

Route 16, which provided circulator service in the beachside business district, operated well below the 0.25 passenger trips per revenue mile standard. After 18 months of operation and with ridership showing no signs of increasing, Route 16 service ended during January 2017. The beachside business area continues to be served by Route 1, which provides service to the Main Transit Hub.

Passengers per Revenue Hour

Overall, GoLine provided service to 19.91 passengers per revenue hour. At the high end, Route 2 provided service to 50.88 passengers per revenue hour. At the low end, Route 16 provided service to an average of 1.01 passengers per revenue hour (Note: Route 16 was terminated in January 2017 due to low ridership).

Cost per Passenger

Table 2-4 shows the cost per passenger for the GoLine system and for each route. For FY 2015/16, the overall cost per GoLine passenger is \$2.43. For each route, the cost per passenger decreases as ridership increases. During FY 15/16, Route 2 carried the most passengers and had the lowest cost per passenger (\$0.95). In addition to Route 2, four other routes (Routes 3, 4, 8, and 10) were also operated at a cost of less than \$2.00 per passenger. Route 16, which experienced low ridership and was terminated in January 2017, had the highest cost per passenger (\$48.14). The cost to operate Route 16 was funded through an FDOT grant and a match from a local business.

TRANSIT VEHICLE INVENTORY

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

Table 2-5. Vehicle Inventory (2016)

Vehicle #	Year	Make	Model	Mileage (07/15)	Passengers (Seats / Wheelchairs)	Service
186	2004	Ford	16' Turtle Top	326,556	11-2	GoLine
188	2005	Ford	16' Turtle Top	162,494	11-2	Community Coach
191	2005	Ford	16' Turtle Top	194,661	11-2	Community Coach
192	2006	Ford	16' Turtle Top	175,765	11-2	Community Coach
194	2006	Ford	16' Turtle Top	189,530	11-2	Community Coach
196	2005	Ford	16' Turtle Top	187,560	11-2	Community Coach
197	2005	Ford	16' Turtle Top	171,007	11-2	Community Coach
198	2006	Ford	16' Turtle Top	141,642	11-2	Community Coach
200	2006	Chevy	31' Glaval	321,176	24-2	GoLine
202	2007	Chevy	16' Turtle Top	458,843	11-2	GoLine
203	2007	Chevy	16' Turtle Top	496,374	11-2	GoLine
205	2007	Chevy	16' Turtle Top	228,612	11-2	Community Coach
206	2007	Chevy	16' Turtle Top	203,740	11-2	Community Coach
207	2007	Chevy	16' Turtle Top	241,130	11-2	Community Coach
208	2007	Chevy	31' Glaval	246,750	24-2	GoLine
209	2007	Chevy	31' Glaval	283,026	24-2	GoLine
210	2009	GMC	31' Glaval	227,530	24-2	GoLine
211	2009	GMC	31' Glaval	282,884	24-2	GoLine
212	2009	GMC	31' Glaval	240,706	24-2	GoLine
213	2009	Chevy	16' Turtle Top	160,962	9-2	Community Coach
214	2009	Chevy	16' Turtle Top	165,034	9-2	Community Coach
215	2009	Chevy	16' Turtle Top	191,251	9-2	Community Coach
216	2009	Chevy	16' Turtle Top	183,213	9-2	Community Coach
217	2009	Chevy	16' Turtle Top	185,102	9-2	Community Coach
218	2009	GMC	31' Glaval	290,981	24-2	GoLine
220	2009	GMC	31' Glaval	340,177	24-2	GoLine
221	2009	GMC	31' Glaval	370,593	24-2	GoLine
222	2009	GMC	31' Glaval	292,448	24-2	GoLine
225	2010	Dodge	Caravan	105,756	6-2	Community Coach

Vehicle #	Year	Make	Model	Mileage (07/15)	Passengers (Seats / Wheelchairs)	Service
226	2010	Dodge	Caravan	89,920	6-2	Community Coach
227	2010	Dodge	Caravan	95,225	6-2	Community Coach
228	2013	International	27' Champion	171,365	16-2	GoLine
229	2013	International	27' Champion	176,709	16-2	GoLine
230	2013	International	27' Champion	137,094	16-2	GoLine
231	2013	International	27' Champion	171,165	16-2	GoLine
232	2013	Gillig	29' Low Floor Bus	198,329	28-2	GoLine
233	2013	Gillig	35' Low Floor Bus	131,637	32-2	GoLine
234	2013	Gillig	35' Low Floor Bus	138,144	32-2	GoLine
235	2012	VPG	MV1	38,370	3-1	Community Coach
237	2012	VPG	MV1	25,996	3-1	Community Coach
238	2012	VPG	MV1	33,543	3-1	Community Coach
239	2013	Ford	Champion	28,951	16-2	Community Coach
241	2015	Gillig	29' Low Floor Bus	138,430	28-2	GoLine
242	2015	Gillig	29' Low Floor Bus	130,224	28-2	GoLine
243	2015	Ford	16' Turtle Top	21,333	11-2	Community Coach
244	2015	Ford	16' Turtle Top	30,517	11-2	Community Coach
245	2015	Gillig	29' Low Floor Bus	23,540	28-2	GoLine
246	2016	Ford	24' Turtle Top	3,901	16-2	GoLine
247	2016	Ford	24' Turtle Top	4,478	16-2	GoLine
248	2016	Ford	24' Turtle Top	2,786	16-2	GoLine

Section 3

PERFORMANCE EVALUATION

In the adopted 2013 TDP Major Update, recommended enhancements were organized into a staged implementation plan over the next ten years. Table 3-1 addresses 14-73.001 F.A.C.'s requirement to summarize the past year's accomplishments in comparison to the original implementation plan.

Table 3-1. Current Year's Accomplishments (FY 2016/17)

Service Improvements	Responsible Entity	Status
Increase weekday service by one hour to operate from 6:00 am to 8:00 pm	IRT / MPO	Partially Achieved: In November 2013, weekday service hours were increased by three hours to 7:00 pm. Additional funding will be necessary to expand service hours to 8:00 pm. This improvement is a candidate for a future FDOT Service Development grant for implementation during FY18/19.
Increase Saturday service to operate from 9:00 am to 5:00 pm	IRT / MPO	Achieved: In December 2016, Saturday service hours were increased to 8:00 am to 5:00 pm on 12 routes. Funding assistance was provided through an FDOT Service Development grant.
Capital Program	Responsible Entity	Status
Construct new Main Transit Hub	IRT / MPO	Achieved: New Main Transit Hub completed in April 2017. Funding assistance provided from FTA and FDOT.
Continue vehicle replacement and acquisition	IRT	Ongoing: Existing vehicles are replaced as needed; new vehicles acquired for expanded service as needed.
Continue bus stop signs, shelters, and bike racks program	IRT	Ongoing: Phase 5 of shelter program complete, and bike racks have been installed on all GoLine vehicles. Additional bus shelters and bike racks to be installed during future phases.
Transit center improvements	IRT / MPO	In Progress: New transit center improvements identified for the South County Park's new Intergenerational (IG) Facility and at the North County Hub. At the time of this report, IG Center improvements are complete and North County Hub improvements are out to bid for construction.

Table 3-2 summarizes this implementation plan, including action items for each of the next ten years and the entities responsible for ensuring that the action items are implemented. Service improvements are shown in orange, and capital expenses are shown in green. Items that are revised or newly added to the ten-year program are shown in *italics*.

Table 3-2	
Staged Implementation Plan for FY 2017/18 - 2026/27	
Year 1 (FY 2017/18)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Transit center improvements	IRT
Year 2 (FY 2018/19)	
Service Improvements	Responsible Entity
<i>Increase weekday service by one hour to operate from 6:00 am to 8:00 pm (Changed from FY 2017/18)</i>	<i>IRT</i>
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 3 (FY 2019/20)	
Service Improvements	Responsible Entity
<i>Increase Saturday service to operate from 8:00 am to 6:00 pm (Changed from FY 2017/18)</i>	<i>IRT</i>
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT

Table 3-2	
Staged Implementation Plan for FY 2017/18 - 2026/27	
Year 4 (FY 2020/21)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 5 (FY 2021/22)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 6 (FY 2022/23)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 7 (FY 2023/24)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT

Table 3-2	
Staged Implementation Plan for FY 2017/18 - 2026/27	
Year 8 (FY 2024/25)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 9 (FY 2025/26)	
Service Improvements	Responsible Entity
Maintain existing weekday and Saturday service	IRT
Capital Program	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue bus stop signs, shelters, and bike racks program	IRT
Year 10 (FY 2026/27)	
Service Improvements	Responsible Entity
<i>Maintain existing weekday and Saturday service (New)</i>	<i>IRT</i>
Capital Program	Responsible Entity
<i>Continue vehicle replacement and acquisition (New)</i>	<i>IRT</i>
<i>Continue bus stop signs, shelters, and bike racks program (New)</i>	<i>IRT</i>

Section 4

TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES & POLICIES

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

TRANSIT GOAL

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

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

EVALUATION OF SUB-OBJECTIVES

As part of this TDP annual update, each of the adopted TDP sub-objectives was reviewed and evaluated. The following table, Table 4-1, indicates whether or not each sub-objective was achieved, any related comments about the achievement of a particular sub-objective, and the modification, if any, that is being applied to a particular sub-objective.

Table 4-1. Evaluation of Sub-Objectives

#	Sub-Objective	Status	Comments
Objective 1 – Increase Transit Ridership and Enhance System Performance			
1.1	Increase the number of fixed route passenger trips by an average five percent annually, from 1,060,506 in FY 12/13 to 1,727,453 in FY 22/23.	Ongoing	FY 15/16 ridership: 1,156,034. Since 2008, ridership increases have resulted from adding new routes, increasing hours of service, realigning routes/hubs, and expanding marketing efforts.

#	Sub-Objective	Status	Comments
1.2	Attract a minimum of 0.25 one-way passenger trips per revenue mile on all fixed routes.	Routes 15 and 16 – not achieved; all other routes – achieved	<p>Route 15 began service in August 2014 and provides express service from the Oslo Road area to the IRSC Main Campus in Fort Pierce. Route 15 is an express route, while all other GoLine routes are considered local routes. In fact, much of Route 15 is along I-95 in St. Lucie County. Because Route 15 has different operating characteristics than other GoLine routes, it may need to be considered whether the 0.25 passenger trips per revenue mile standard is appropriate for measuring the performance of an express route such as Route 15.</p> <p>Route 16 provided circulator service in the beachside business district, an area which is also served by Route 1. Because of consistently low ridership, Route 16 was cancelled in January 2017.</p> <p>All other routes exceed 0.25 passengers per mile. For FY 15/16, the system-wide average was 1.05 passengers per mile.</p>
Objective 2 – Improve Cost Efficiency			
2.1	Limit any annual cost per passenger increases to no more than five percent.	Achieved	Cost per passenger trip data are available from the National Transit Database (NTD). From FY 14/15 to 15/16, the average cost per passenger is projected to be stable.
Objective 3 – Improve Safety			
3.1	Maintain a minimum of 75,000 revenue miles between reportable security and safety incidents, as defined by the National Transit Database.	Achieved	Safety and security incidents are reported to the National Transit Database (NTD) on a calendar-year basis. During FY 14/15 (the most recent year with available data), a reportable security or safety event occurred once every 667,000 miles.
3.2	Maintain a minimum of 50,000 revenue miles between system failures, as defined by the National Transit Database.	Achieved	System failure data are available from the National Transit Database (NTD). During FY 14/15 (the most recent year with available data), system failures occurred once every 267,000 miles.

#	Sub-Objective	Status	Comments
3.3	Maintain compliance with the annual Systems Safety Program Plan (SSPP) and incorporate driver and passenger safety related technology improvements as appropriate.	Achieved	During FY 13/14, FDOT conducted an SSPP review and determined the system to be in compliance.
Objective 4 – Increase Transit Funding and Revenue			
4.1	Maintain local support and leverage grant support, to the maximum extent feasible, for fixed route bus service consistent with the financial plan in the TDP Major Update.	Achieved	System costs maintained consistent with the TDP financial plan. Federal transit funds are matched with state and local funds.
Objective 5 – Increase Accessibility			
5.1	Provide fixed route bus service to all multi-family dwelling projects exceeding 500 units and all commercial areas exceeding 200,000 square feet.	Achieved	Fixed route service is available to all large multi-family residential and commercial developments within Indian River County.
5.2	Establish public transit connections to major employment and entertainment destinations in adjacent counties.	Achieved	From early 2010 to July 2014, service to IRSC main campus in St. Lucie County was available once every two hours via Route 13. Since August 2014, Route 15 provides hourly service to IRSC from south Indian River County.
5.3	Continue to improve and optimize connectivity among fixed routes throughout the county.	Achieved	Fixed route connectivity is provided via multiple transfer centers. In addition to the Main Transit Hub, other transfer centers include the North County Transit Hub, Indian River Mall, Gifford Health Center, and the Intergenerational Center.
5.4	Improve accessibility for all residents, especially the socioeconomically disadvantaged segments of the population, to grocery stores and fresh food markets.	Achieved	GoLine provides service to all grocery stores in Indian River County.
Objective 6 – Improve Transit Quality of Service			
6.1	Maintain or exceed the overall quality of service rating of 4.5 on a scale of 5.0 as measured by the Transit Capacity and Quality of Service Report.	Not due until 2018	A quality of service survey will be conducted as part of the next TDP Major Update.

#	Sub-Objective	Status	Comments
Objective 7 – Improve Transit Service Coverage			
7.1	Increase the span of service on highly utilized transit routes and along major transportation corridors.	Achieved	In November 2013, weekday service hours increased on all routes by three hours from 6:00 am to 7:00 pm. Future service improvements will extend service until 8:00 pm on weekdays and until 6:00 pm on Saturdays.
7.2	Increase the frequency of service and reduce travel times on highly utilized transit routes and along major transportation corridors.	Not achieved	Service frequency improvements are identified as strategic initiatives in the TDP's 10-year service improvement program. Because service frequency improvements entail significant capital and operational expenses, such improvements are not financially feasible at this time.

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

Two sub-objectives, however, were not achieved during the last fiscal year. Those sub-objectives concern low ridership on Routes 15 and 16 (sub-objective 1.2) and increasing the frequency of service (sub-objective 7.2). The former involves new routes that began service in the last two years. Regarding the latter, it is not expected that this sub-objective will be achieved in the near future since service frequency improvements are not currently programmed in the 10-year plan.

Section 5

FINANCIAL PLAN

One of the requirements of a Transit Development Plan is a financial plan which identifies the amount and sources of funding necessary to implement the plan's recommendations over the next ten years. While the improvements plan component of a TDP is allowed to be a listing of needs rather than a financially constrained plan, the improvements plan in this TDP Annual Update is based upon a realistic estimate of future transit funding for Indian River County. That approach produces a financially feasible improvement plan, the results of which may be readily evaluated in future TDPs to determine what additional resources are needed to provide transit service to the County. Table 5-1 lists the projected capital and operation costs as well as funding available to Indian River County for the period from 2017/18 through 2026/27.

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

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

**Table 5-1
Operating Program (FY2018 - FY 2022)**

PROJECT ITEM	PROJECT DESCRIPTION	FY 18	FY 19	FY 20	FY 21	FY 22	FIVE YEAR TOTAL	FUNDING SOURCE	
1	Operating Assistance	\$66,689	\$68,023	\$69,383	\$70,771	\$72,186	\$347,052	FTA 5311	
		\$1,560,000	\$1,591,200	\$1,623,024	\$1,655,484	\$1,688,594	\$8,118,303	FTA 5307 Operating	
		\$400,000	\$408,000	\$416,160	\$424,483	\$432,973	\$2,081,616	FTA 5307 Prev. Maint.	
		\$445,913	\$454,831	\$463,928	\$473,206	\$482,671	\$2,320,549	FDOT Block Grant	
		\$100,000	\$200,000				\$300,000	FDOT Service Dev.	
		\$100,000	\$100,000				\$200,000	FDOT Corridor	
		\$120,000	\$122,400	\$124,848	\$127,345	\$129,892	\$624,485	FTA 5310	
					\$250,000	\$250,000	\$250,000	\$750,000	FDOT Service Dev. Candidate
					\$120,000	\$120,000	\$120,000	\$360,000	FDOT Corridor Candidate
		\$383,656	\$391,329	\$399,156	\$407,139	\$415,282	\$1,996,561	Trans. Disadvantaged	
		\$1,080,000	\$1,101,600	\$1,123,632	\$1,146,105	\$1,169,027	\$5,620,363	Local Gov't	
		\$30,000	\$30,600	\$31,212	\$31,836	\$32,473	\$156,121	Other Local	
		\$25,000	\$25,500	\$26,010	\$26,530	\$27,061	\$130,101	Client Co-Pay	
							Total		
		\$4,311,258	\$4,493,483	\$4,647,353	\$4,732,900	\$4,820,158	\$23,005,152		
2	Total Operating Expense - Fixed Route	\$2,823,591	2,880,062	3,130,099	3,235,683	3,300,397	\$15,369,832		
3	Total Operating Expense - Paratransit	\$1,352,049	\$1,379,090	\$1,406,672	\$1,434,805	\$1,463,501	\$7,036,117		
	Total Operating Expense - Fixed-Route + Paratransit	\$4,175,639	\$4,259,152	\$4,536,771	\$4,670,488	\$4,763,898	\$22,405,949		
4	TDP Service Improvements	\$0	Weekday service from 6:00 a.m. to 8:00 p.m.	Saturday service from 8:00 a.m. to 6:00 p.m.	\$0	\$0	\$0	FDOT Service Development, FTA Section 5307, and Block Grant	
		\$0	\$188,662	\$42,139	\$0	\$0			
	(Deficit) or Surplus	\$135,619	\$45,669	\$110,582	\$62,412	\$56,260	\$599,203		

Operating Program (FY2023 - FY 2027)

PROJECT ITEM	PROJECT DESCRIPTION	FY 23	FY 24	FY 25	FY 26	FY 27	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$73,630	\$75,103	\$76,605	\$78,137	\$79,700	\$383,174	FTA 5311
		\$1,722,366	\$1,756,813	\$1,791,950	\$1,827,789	\$1,864,344	\$8,963,262	FTA 5307 Operating
		\$441,632	\$450,465	\$459,474	\$468,664	\$478,037	\$2,298,272	FTA 5307 Prev. Maint.
		\$492,324	\$502,170	\$512,214	\$522,458	\$532,907	\$2,562,074	FDOT Block Grant
							\$0	FDOT Service Dev.
							\$0	FDOT Corridor
		\$132,490	\$135,139	\$137,842	\$140,599	\$143,411	\$689,482	FTA 5310
		\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000	FDOT Service Dev. Candidate
		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000	FDOT Corridor Candidate
		\$423,587	\$432,059	\$440,700	\$449,514	\$458,504	\$2,204,365	Trans. Disadvantaged
		\$1,192,407	\$1,216,255	\$1,240,581	\$1,265,392	\$1,290,700	\$6,205,335	Local Gov't
		\$33,122	\$33,785	\$34,461	\$35,150	\$35,853	\$172,370	Other Local
		\$27,602	\$28,154	\$28,717	\$29,291	\$29,877	\$143,642	Client Co-Pay
		\$4,909,161	\$4,999,944	\$5,142,543	\$5,236,994	\$5,333,334	\$25,621,976	Total
2	Total Operating Expense - Fixed Route	\$3,366,405	\$3,433,733	\$3,502,408	\$3,572,456	\$3,643,905	\$17,518,906	
3	Total Operating Expense - Paratransit	\$1,492,771	\$1,522,627	\$1,553,079	\$1,584,141	\$1,615,824	\$7,768,441	
	Total Operating Expense - Fixed-Route + Paratransit	\$4,859,176	\$4,956,360	\$5,055,487	\$5,156,597	\$5,259,728	\$25,287,348	
4	TDP Service Improvements	\$0	\$0	\$0	\$0	\$0	\$0	FDOT Service Development, FTA Section 5307, and Block Grant
	(Deficit) or Surplus	\$49,985	\$43,585	\$87,056	\$80,397	\$73,605	\$334,629	

Capital Program (FY2018 - FY 2022)

PROJECT ITEM	PROJECT DESCRIPTION	FY 18	FY 19	FY 20	FY 21	FY 22	FIVE YEAR TOTAL	FUNDING SOURCE
5	Buses (FR)	0	0	0	2	0	2	
	Replacement	\$0	\$0	\$0	\$859,578	\$0	\$859,578	FTA Section 5307/5339
6	Large Cutaways (FR)	4	0	0	0	0	4	
	Replacement	\$520,000	\$0	\$0	\$0	\$0	\$520,000	FTA Section 5307/5339
7	Medium Cutaways (FR)	0	0	0	3	0	3	
	Replacement	\$0	\$0	\$0	\$318,362	\$0	\$318,362	FTA Section 5307/5339
8	Small Cutaways (Para.)	2	2	2	2	2	10	
	Replacement	\$150,000	\$153,000	\$156,060	\$159,181	\$162,365	\$780,606	FTA Section 5307/5310
9	Minivans (Para.)	0	3	0	0	0	3	
	Replacement	\$0	\$153,000	\$0	\$0	\$0	\$153,000	FTA Section 5307/5310
10	Misc. Shop Equipment	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	\$26,020	FTA Section 5307
11	Computers	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824	\$52,040	FTA Section 5307
12	Radios	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	\$26,020	FTA Section 5307
13	Bus Wraps	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649	\$104,081	FTA Section 5307
14	Bus Stop Signs	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	\$26,020	FTA Section 5307
15	Bus Shelters	\$50,000	\$51,000	\$52,020	\$53,060	\$54,122	\$260,202	FTA Section 5307
16	Security Equipment	\$24,000	\$24,480	\$24,970	\$25,469	\$25,978	\$124,897	FTA Section 5307
17	ADA Bus Stop Improvements	\$50,000	\$51,000	\$52,020	\$53,060	\$54,122	\$260,202	FTA Section 5307
18	On-board Bus Stop Announcement System	\$50,000					\$50,000	FTA Section 5307
	Grand Total Capital Expenses	\$889,000	\$478,380	\$331,888	\$1,516,466	\$345,296	\$3,561,030	
	Capital Revenue	\$750,000	\$765,000	\$780,300	\$795,906	\$811,824	\$3,903,030	
	Balance Carry Forward \$1,400,000	\$1,261,000	\$1,547,620	\$1,996,032	\$1,275,472	\$1,742,000		

Capital Program (FY2023 - FY 2027)

PROJECT ITEM	PROJECT DESCRIPTION	FY 23	FY 24	FY 25	FY 26	FY 27	FIVE YEAR TOTAL	FUNDING SOURCE
5	Buses (FR)	0	0	3	0	2	5	
	Replacement	\$0	\$0	\$1,395,653	\$0	\$968,025	\$2,363,678	FTA Section 5307/5339
6	Large Cutaways (FR)	4	0	0	0	0	4	
	Replacement	\$574,122	\$0	\$0	\$0	\$0	\$574,122	FTA Section 5307/5339
7	Medium Cutaways (FR)	0	0	0	3	0	3	
	Replacement	\$0	\$0	\$0	\$351,498	\$0	\$351,498	FTA Section 5307/5339
8	Small Cutaways (Para.)	2	2	2	2	2	10	
	Replacement	\$165,612	\$168,924	\$172,303	\$175,749	\$179,264	\$861,852	FTA Section 5307/5310
9	Minivans (Para.)	3	0	0	0	3	6	
	Replacement	\$165,612	\$0	\$0	\$0	\$179,264	\$344,876	FTA Section 5307/5310
10	Misc. Shop Equipment	\$5,520	\$5,631	\$5,743	\$5,858	\$5,975	\$28,728	FTA Section 5307
11	Computers	\$11,041	\$11,262	\$11,487	\$11,717	\$11,951	\$57,457	FTA Section 5307
12	Radios	\$5,520	\$5,631	\$5,743	\$5,858	\$5,975	\$28,728	FTA Section 5307
13	Bus Wraps	\$22,082	\$22,523	\$22,974	\$23,433	\$23,902	\$114,914	FTA Section 5307
14	Bus Stop Signs	\$5,520	\$5,631	\$5,743	\$5,858	\$5,975	\$28,728	FTA Section 5307
15	Bus Shelters	\$55,204	\$56,308	\$57,434	\$58,583	\$59,755	\$287,284	FTA Section 5307
16	Security Equipment	\$26,498	\$27,028	\$27,568	\$28,120	\$28,682	\$137,896	FTA Section 5307
17	ADA Bus Stop Improvements	\$55,204	\$56,308	\$57,434	\$58,583	\$59,755	\$287,284	FTA Section 5307
18	On-board Bus Stop Announcement System						\$0	FTA Section 5307
	Grand Total Capital Expenses	\$1,091,936	\$359,246	\$1,762,084	\$725,257	\$1,528,523	\$5,467,046	
	Capital Revenue	\$828,061	\$844,622	\$861,514	\$878,745	\$896,319	\$4,309,261	
	Balance Carry Forward	\$1,478,125	\$1,963,501	\$1,062,932	\$1,216,419	\$584,215		

Appendix A
FLORIDA ADMINISTRATIVE CODE
ANNUAL UPDATE REQUIREMENTS

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

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

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

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

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

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

Table 3-2 contains the implementation program for FY 2017/18, including any revisions.

(d) Revised implementation program for the tenth year;

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

New tenth year strategies are noted in Table 3-2 and labeled as "FY 2026/27". 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

TRANSIT ASSET MANAGEMENT PERFORMANCE MEASURES

With the adoption of MAP-21, Metropolitan Planning Organizations are required to set targets for the following performance measures:

Table B-1. Transit Asset Management Performance Measures

Category	Performance Measure	Target
Rolling Stock	Percent of Revenue Vehicles Exceeding Useful Life Benchmark	60%
Equipment	Percent of Nonrevenue Vehicles Exceeding Useful Life Benchmark	40%
Facilities	Percent of Facilities Rated Under 3.0 on TERM Scale	0%
Infrastructure	Percent of Track Segments Under Performance Restriction	NA