

RESOLUTION NO. 2006- 445

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS OF ST. JOHNS COUNTY, FLORIDA, APPROVING THE ST JOHNS COUNTY TEN YEAR TRANSIT DEVELOPMENT PLAN (TDP)

**WHEREAS**, each transit property in Florida that receives State Block Grant funding is required be the Florida Department of Transportation to prepare a Transit Development Plan; and

**WHEREAS**, in cooperation with the First Coast MPO the Center for Urban Transportation Research was contracted to prepare the St Johns County ten year Development Plan; and

**WHEREAS**, input was received from key local officials, community leaders, transit users and local citizens through various surveys and interviews; and

**WHEREAS**, results from inputs were incorporated in this plan; and

**WHEREAS**, this plan represents the results of those inputs; and

**WHEREAS**, this plan establishes a strategic focus and mission for transit services and can serve as a guide in the future development of transit in St Johns County; and

**WHEREAS**, the plan meets all the requirements set forth by the Florida Department of Transportation for the development of a Transit Development Plan; and

**WHEREAS**, a copy of the St. Johns County, Florida Ten-Year Development Plan is attached and incorporated as an Exhibit to this Resolution; and

**WHEREAS**, it is in the overall interests of St. Johns County, Florida to approve the terms, and conditions of the St. Johns County, Florida Ten-Year Development Plan.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ST JOHNS COUNTY, FLORIDA, as follows:**

**Section 1.** The above Recitals are incorporated by reference into the body of this Resolution, and such Recitals are adopted as Findings of Fact.

**Section 2.** The Board hereby approves the terms and conditions of the St. Johns County, Florida Ten-Year Transit Development Plan.

**PASSED AND ADOPTED** this 14<sup>th</sup> day of November, 2006.

**BOARD OF COUNTY COMMISSIONERS  
OF ST JOHNS COUNTY, FLORIDA**

By: James E. Bryant  
James E. Bryant, Chairman

RENDITION DATE 11-16-06

**ATTEST:** Cheryl Strickland, Clerk

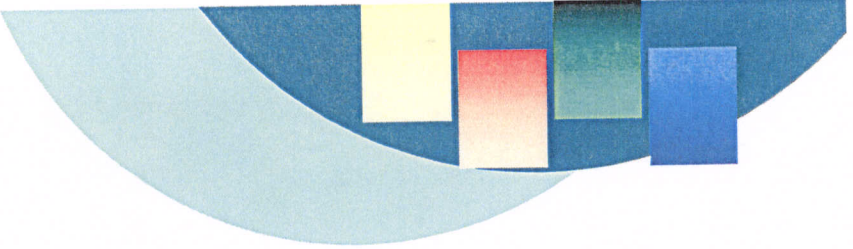
By: Patricia DeGrande  
Deputy Clerk

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St. Johns County, Florida  
Government Gateway

*First Coast*  
**MPO** Metropolitan  
Planning  
Organization



# St. Johns Transit Development Plan

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## Executive Summary

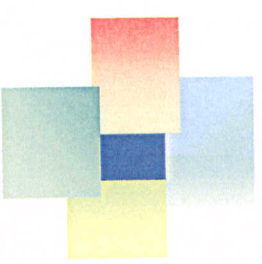
St. Johns County  
Board of County Commissioners  
November 14, 2006





# Presentation Purpose

- Review of TDP
- Review of TDP Content
- Highlight of Major Findings and Issues
- Request Board Approval of TDP and Staff Transmittal of Final Document to FDOT

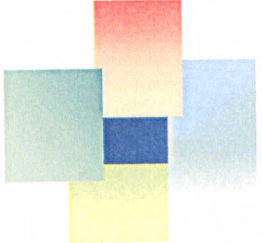


# St. Johns County Transit

## 5 - 10 Year Business Plan

### Transit Development Plan

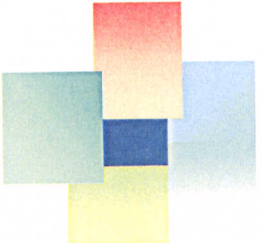
- Market
- Customer Orientation
- Service & Products
- Organization
- Financing
- Partnerships
- Performance



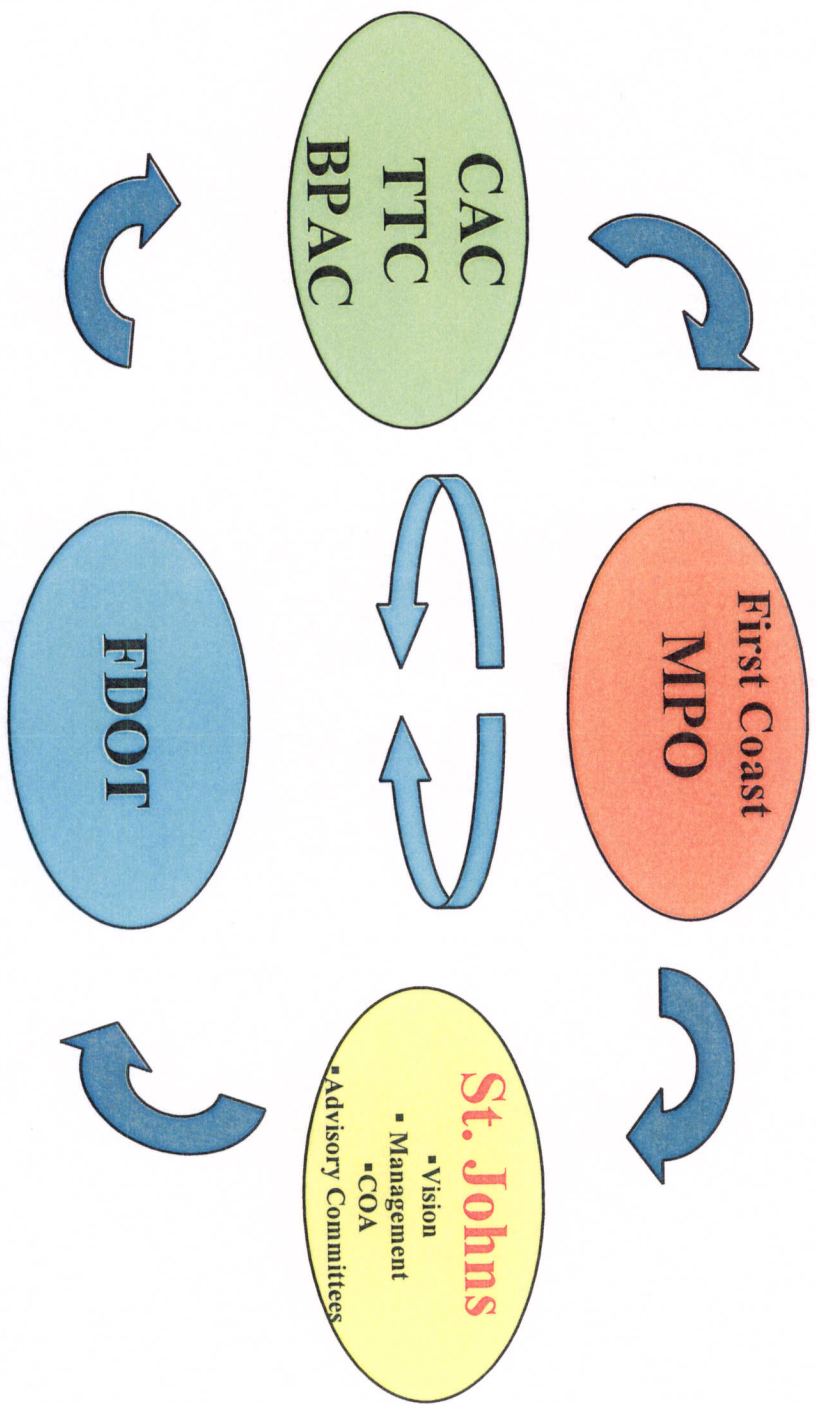
# TDP Requirements

## F.S. 341.071(1)

- Coordination of Local Plans
- Goals and Objectives
- Demand: Identify Customer Markets
- Services and Products
- Financial Capital & Operating Plan
- Justification for Funding Requests
- FDOT Block Grant Funds to St. Johns



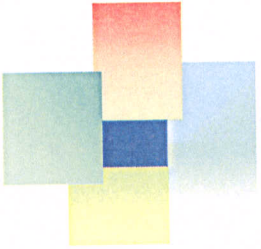
# TDP Development Process



**Continuous Public / Customer Input**

Market Research, Customer Interviews & Surveys, Public Outreach, etc.

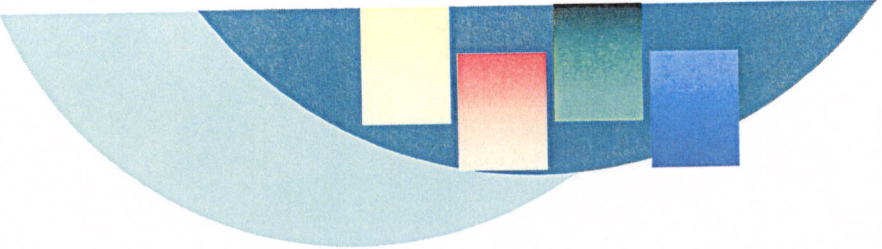




# TDP Chapters

1. St. Johns Community
2. Existing Service
3. Performance & Peers
4. Public Involvement / Market Research
5. Goals & Objectives
6. Assessment of Demand
7. Needs & Opportunities
8. Recommendations Operating & Capital Financial Plan



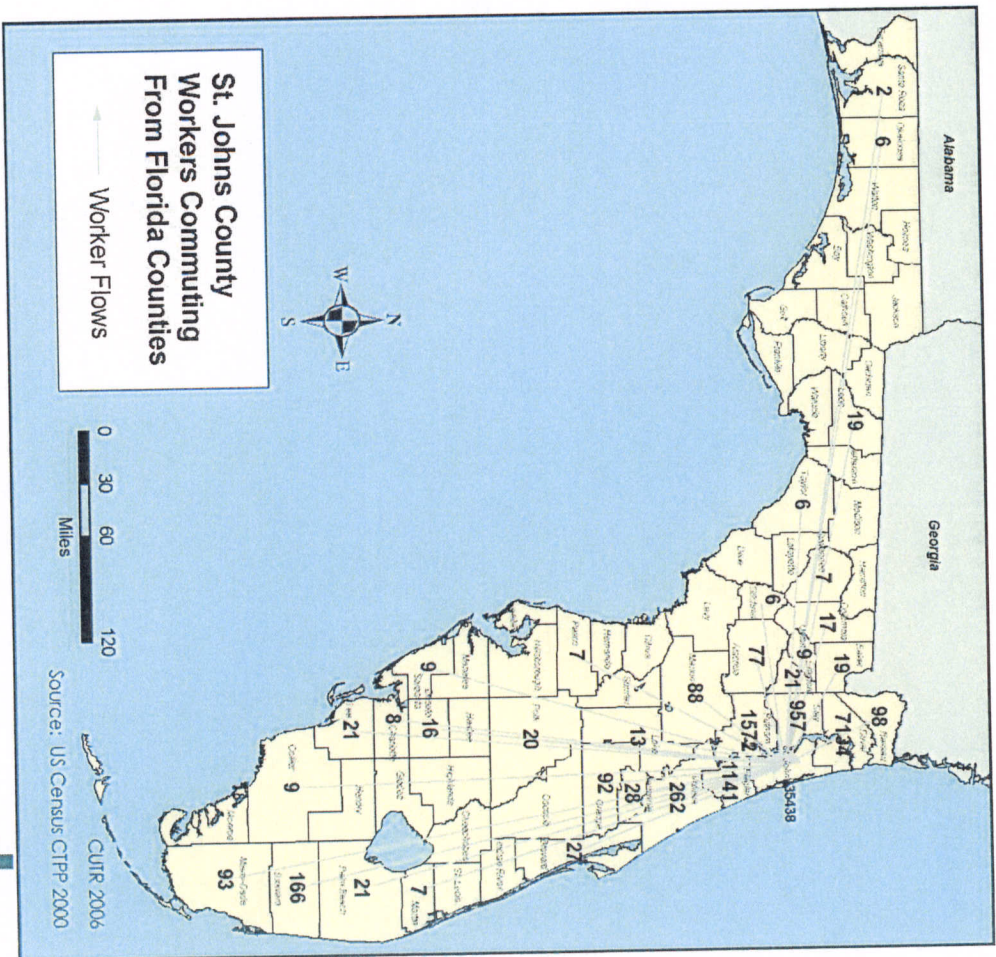
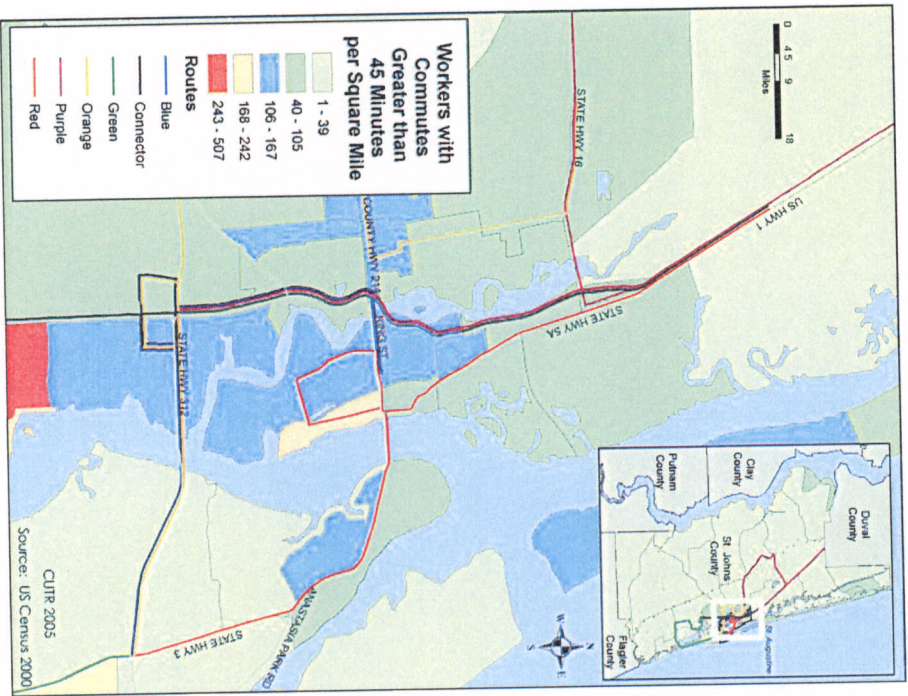


# Chapter 1 – The Community

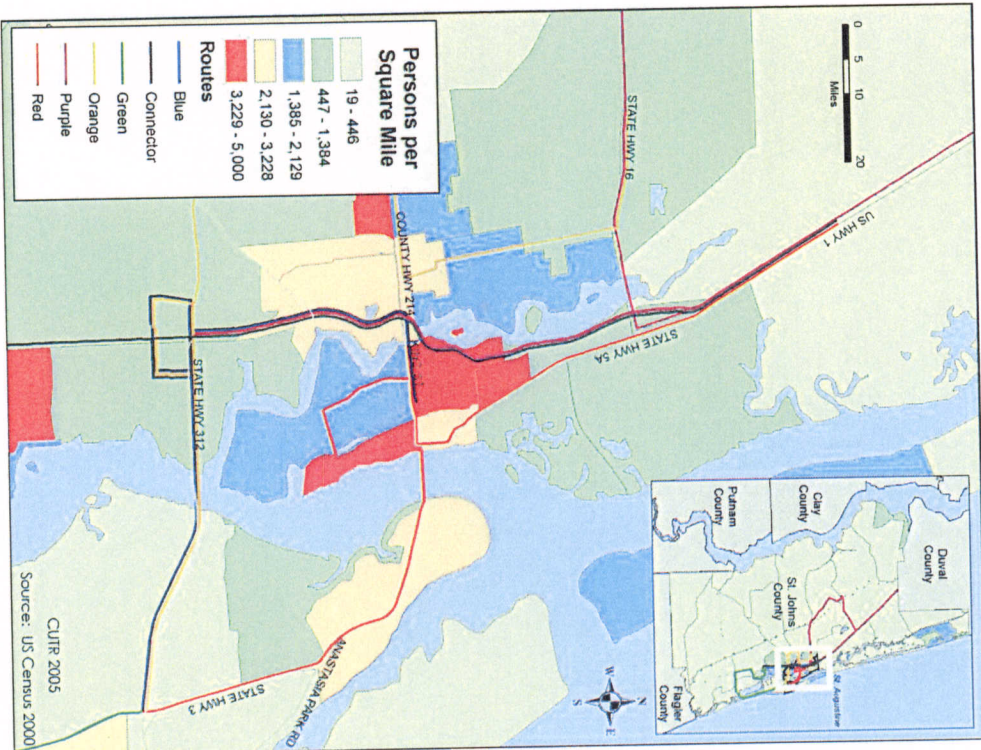
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Review of Community Demographics and Characteristics

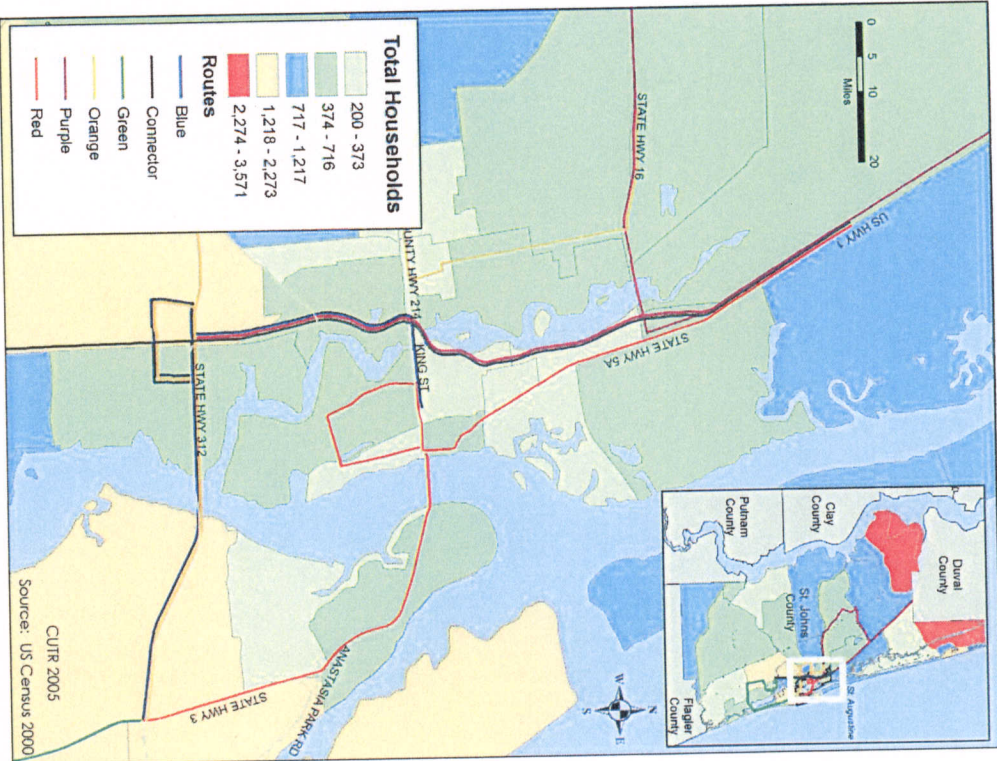
# Commuting Market

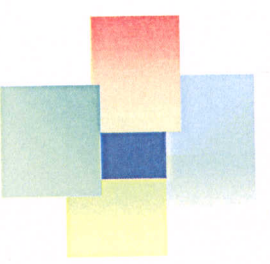


# Population Density

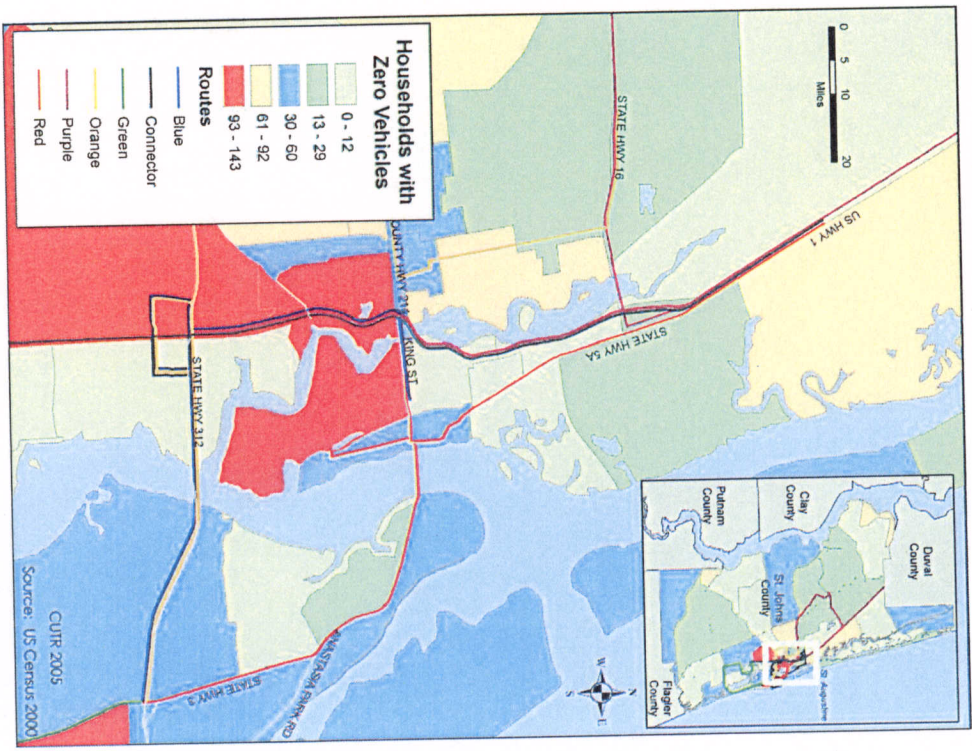


# Households

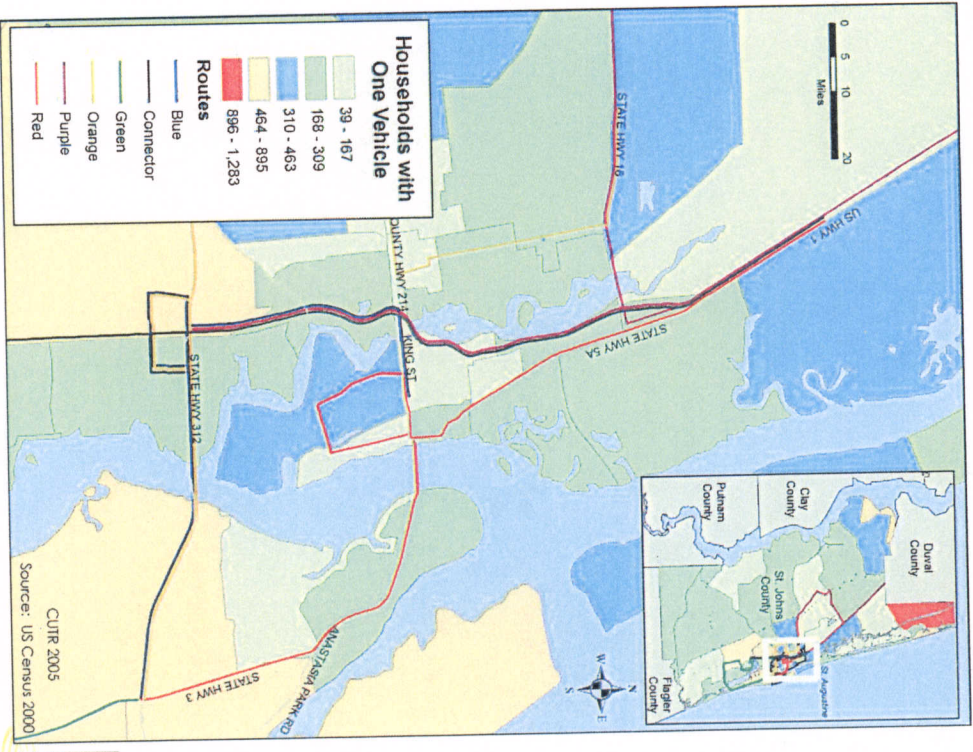


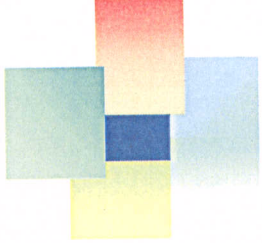


# 0 Vehicle Households



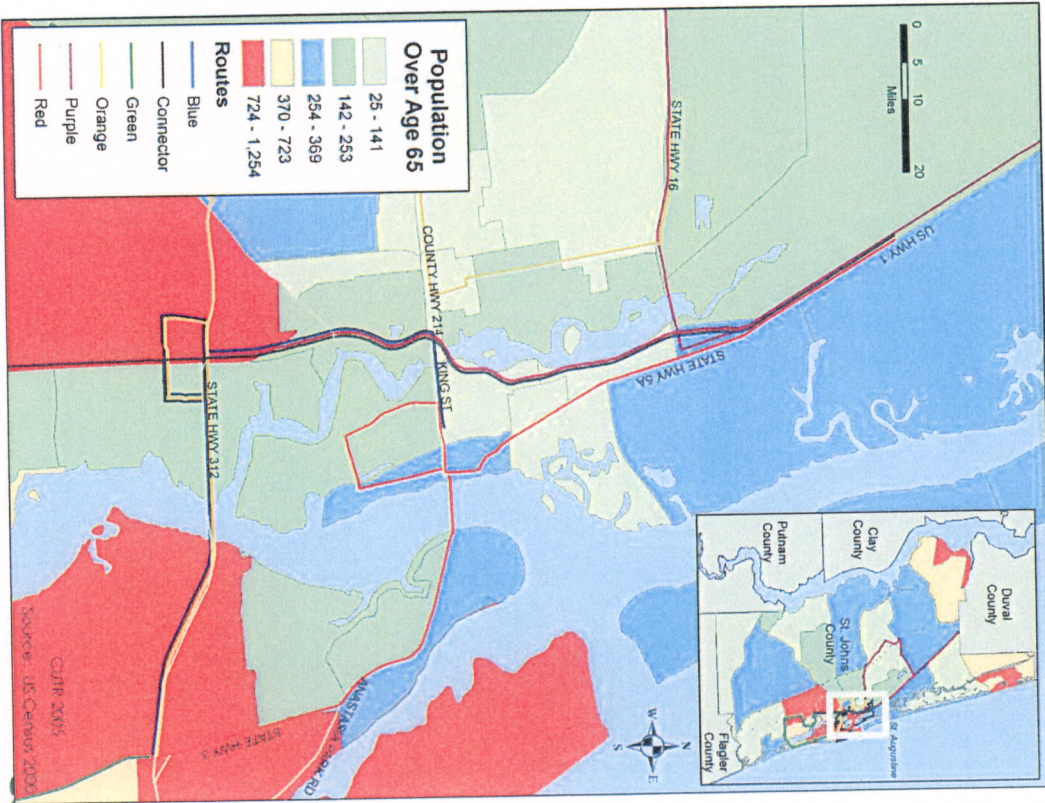
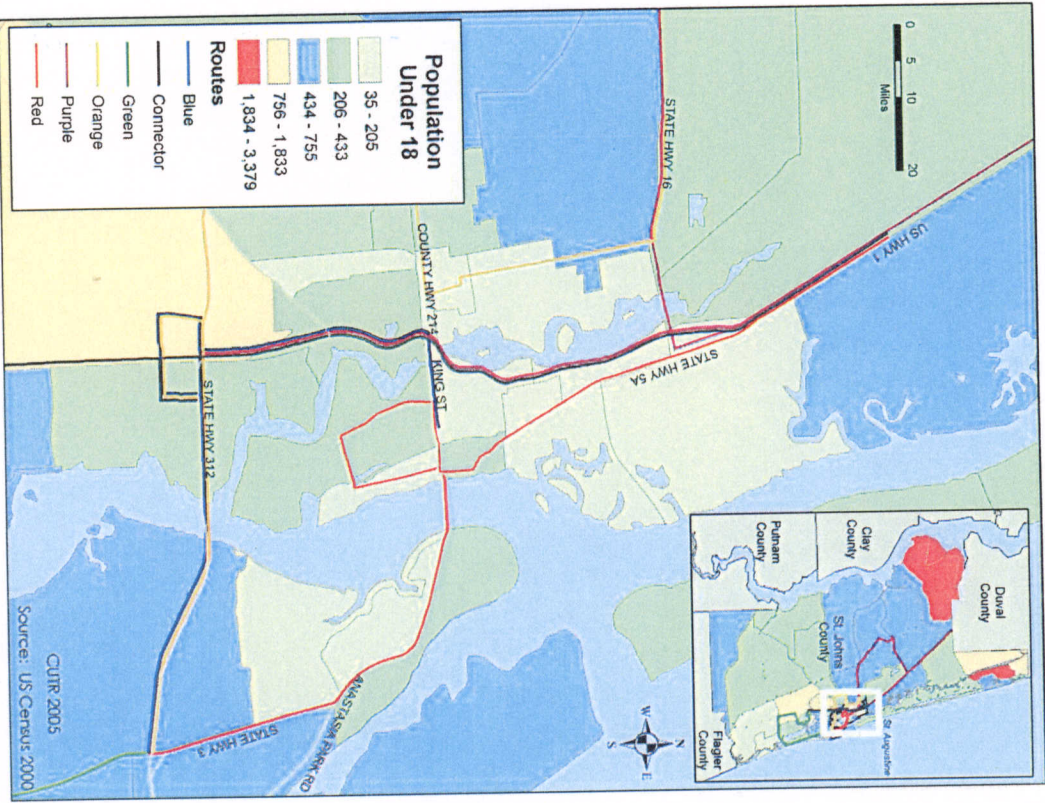
# One Vehicle Households

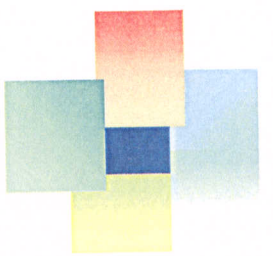




# Youth Market

# Senior Market

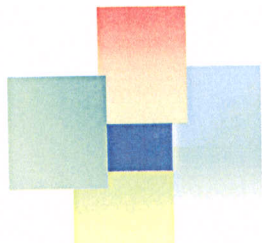




# Population Analysis

	1990	2000	1990-2000 Change %	2005 (est.)	2000-2005 Change % (est.)
St. Johns County	83,829	123,135	46.90%	161,525	31.20%
Florida	12,938,071	15,982,824	23.50%	17,789,864	11.30%
Clay County	105,986	140,814	32.90%	171,095	21.50%
Duval County	672,971	778,879	15.70%	826,436	6.10%
Flagler County	28,701	49,832	73.60%	76,410	53.30%
Putnam County	65,070	70,423	8.20%	73,568	4.50%

Source: US Census



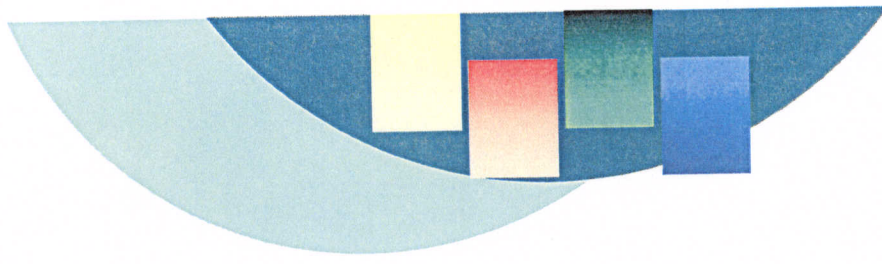
# St. Johns County Snap-Shot Profiles

	St. Johns County	Florida
Population, 2005 estimate	161,525	17,789,864
Population, percent change, April 1, 2000 to July 1, 2005	31.20%/	11.30%/
Population, change, April 1, 2000 to July 1, 2005	38,377	1,807,040
Population, 2000	123,135	15,982,378
Population, percent change, 1990 to 2000	46.90%/	23.50%/
Persons under 5 years old, 2004	7,745	1,091,292
Persons under 5 years old, percent, 2004	5.10%/	6.30%/
Persons under 18 years old, 2004	33,018	4,003,290
Persons under 18 years old, percent, 2004	21.70%/	23.00%/
Persons 65 years old and over, 2004	22,320	2,927,583
Persons 65 years old and over, percent, 2004	14.60%/	16.80%/

	St. Johns County	Florida
Housing units, 2004	69,964	8,009,427
Housing units, net change, April 1 2000 to July 1 2004	11,956	706,319
Housing units, percent change, April 1 2000 to July 1 2004	20.60%/	9.70%/
Median value of owner-occupied housing units, 2000	\$158,400	\$105,500
Households, 2000	49,614	6,337,929
Persons per household, 2000	2.44	2.46
Median household income, 2003	\$52,677	\$38,985
Persons below poverty, percent, 2003	8.10%	13.00%
Civilian labor force, 2005	229,795	3,538
Unemployment, 2005	18,977	141
Unemployment rate, 2005	8.30%/	4.00%/
Land area, 2000 (square miles)	609	53,927
Persons per square mile, 2000	202.21	296.41

Source: US Census





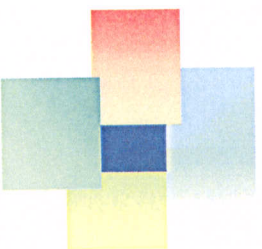
# Chapters 2 & 3

## Existing Service - Peers / Trends

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Analysis of Existing Service Performance & Comparative Peers

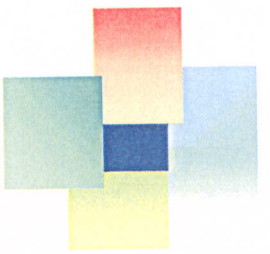




# Peers – Fixed Route

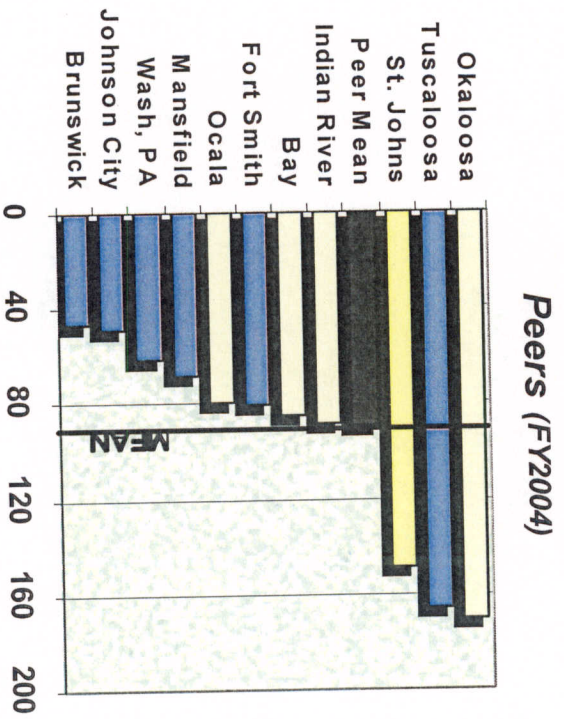
**Table 3-3**  
**St. Johns County's Fixed Route Peer Systems, FY 2004**

<b>Florida Peer Systems</b>	<b>Non-Florida Peer Systems</b>
Bay County Transit (Panama City, FL) Okaloosa County Transit (Fort Walton Beach, FL) Indian River County Transit (Vero Beach, FL) SunTran (Ocala, FL)	GG&C Bus Company (Washington, PA) Tuscaloosa Transit Authority (Tuscaloosa, AL) Fort Smith Public Transit (Fort Smith, AR) Johnson City Transit System (Johnson City, TN) Richland County Transit (Mansfield, OH) Brunswick Transit Alternative (Brunswick, OH)

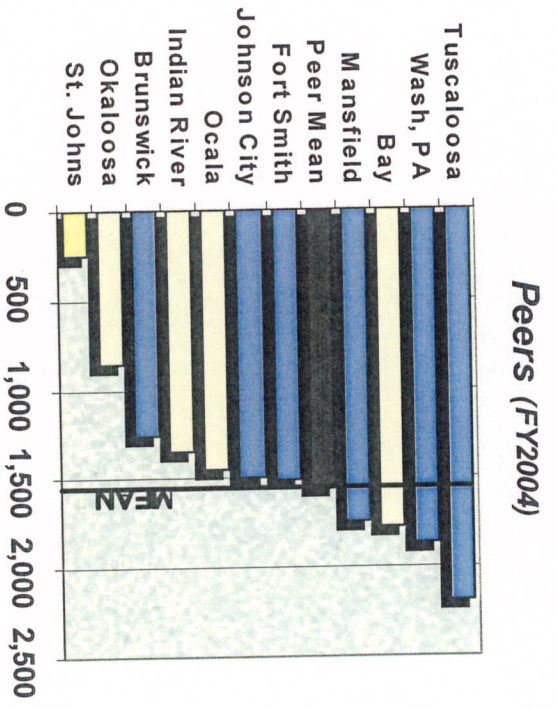


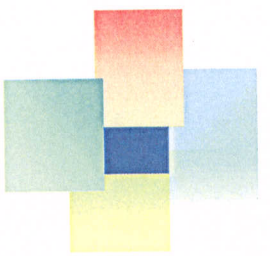
# Population

**Figure 1**  
**Service Area Population (000's)**



**Figure 2**  
**Service Area Density**  
**(Population per Sq. Mile)**





# Passenger Indicators

Figure 3  
Passenger Trips (000's)

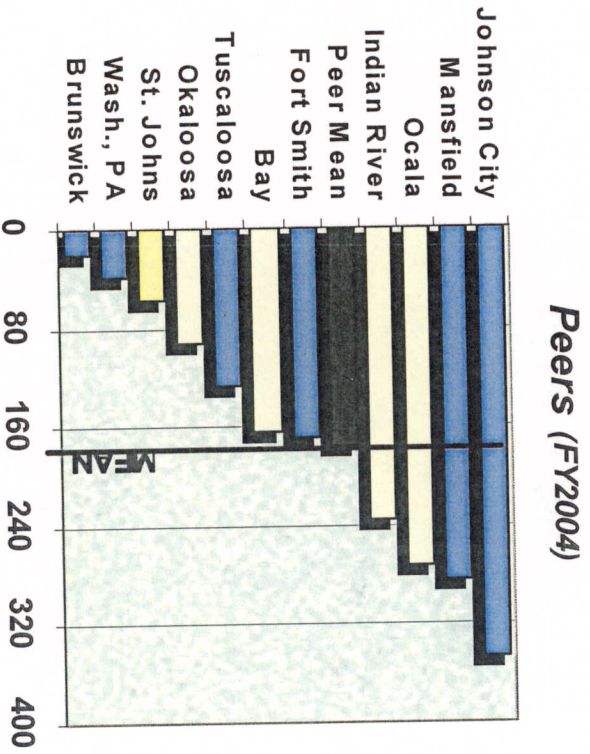
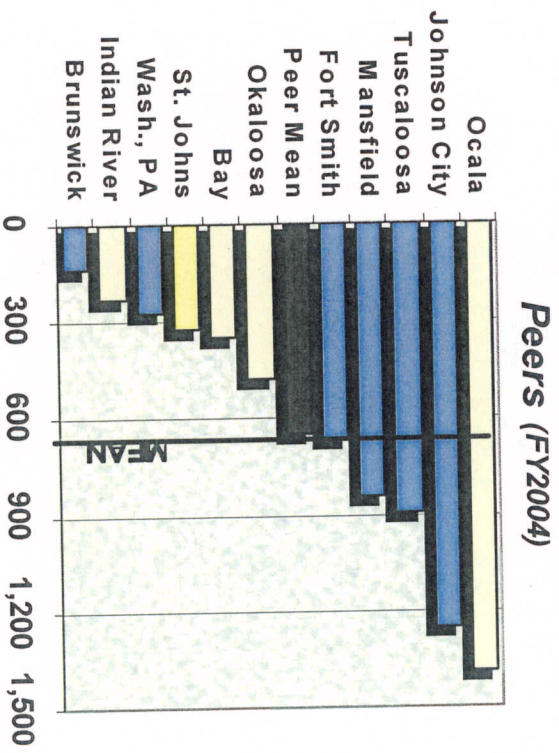
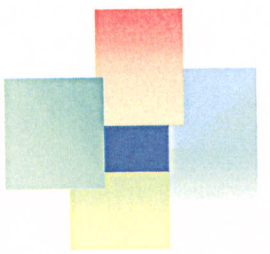


Figure 4  
Passenger Miles (000's)





# Service / Vehicles

Figure 7  
Revenue Hours (000's)

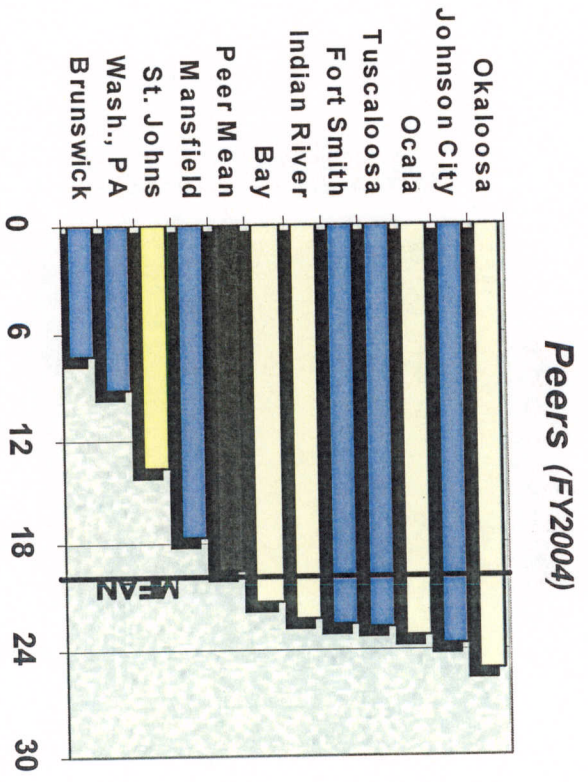
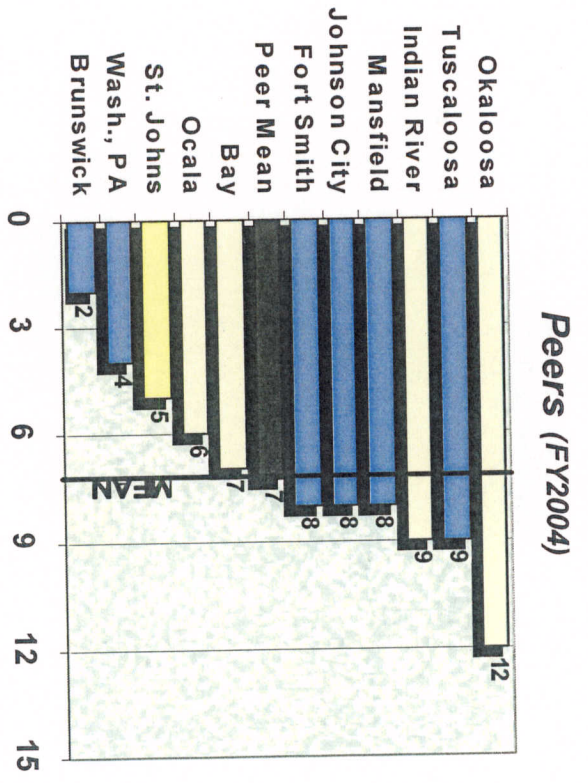
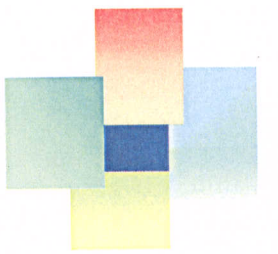


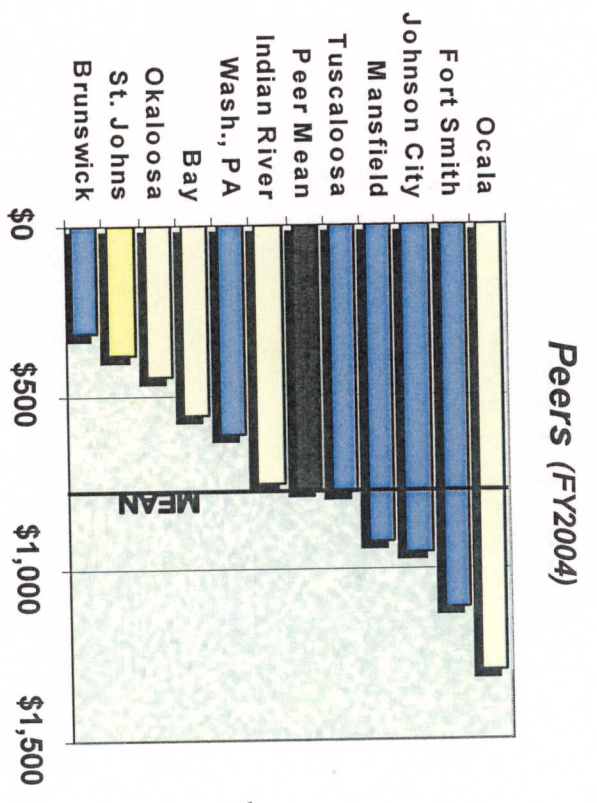
Figure 9  
Vehicles in Maximum Service



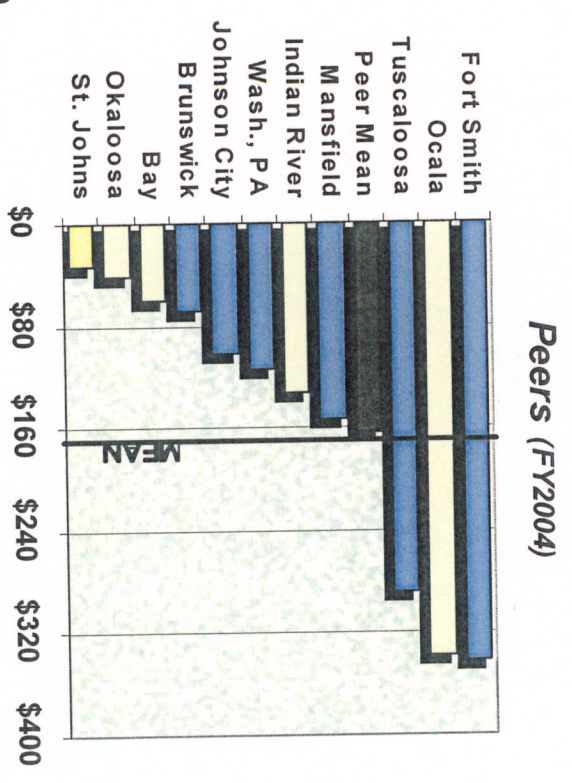


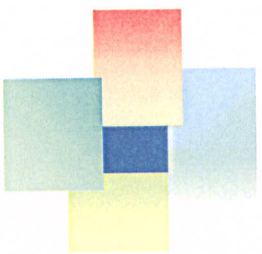
# Financial Indicators

**Figure 20**  
**Operating Expenses (\$'000's)**



**Figure 21**  
**Maintenance Expenses**

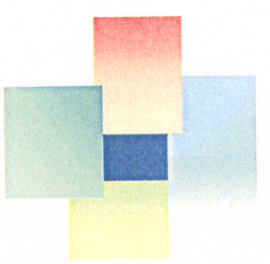




# Peers – Demand Response

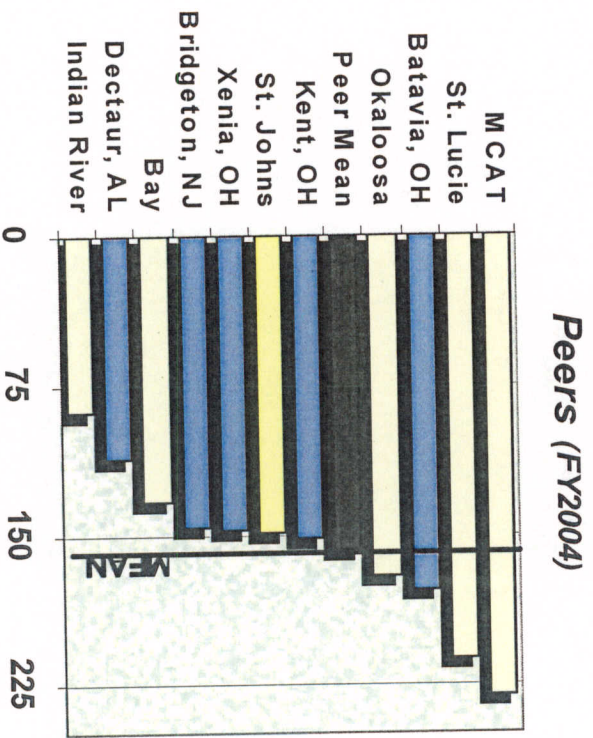
Table 15  
St. Johns County's Demand Response Peer Systems, FY 2004

<b>Florida Peer Systems</b>	<b>Non-Florida Peer Systems</b>
Bay County Transit (Panama City, FL)	Greene CATS (Xenia, OH)
Okaloosa County Transit (Fort Walton Beach, FL)	Clermont Transportation Connection (Batavia, OH)
Indian River County Transit (Vero Beach, FL)	Morgan County Transit (Dectaur, AL)
St. Lucie COA (Stuart, FL)	PARTA (Kent, OH)
Manatee County Area Transit (Bradenton, FL)	Cumberland COA (Bridgeton, NJ)

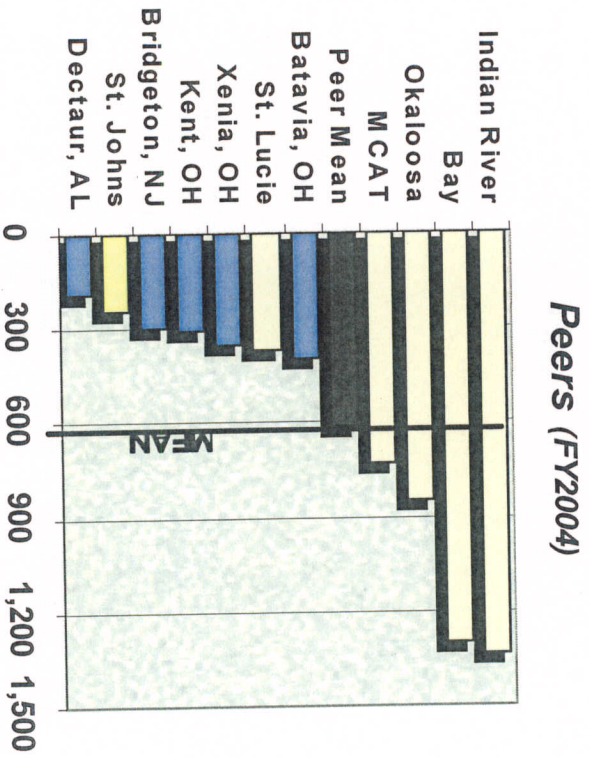


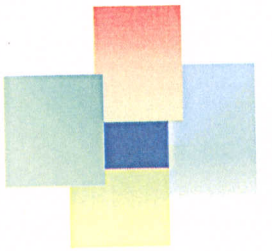
# DR Population

**Figure 31**  
Service Area Population (000's)



**Figure 32**  
Service Area Density  
(Population per Sq. Mile)





# DR Passenger Indicators

Figure 33  
Passenger Trips (000's)

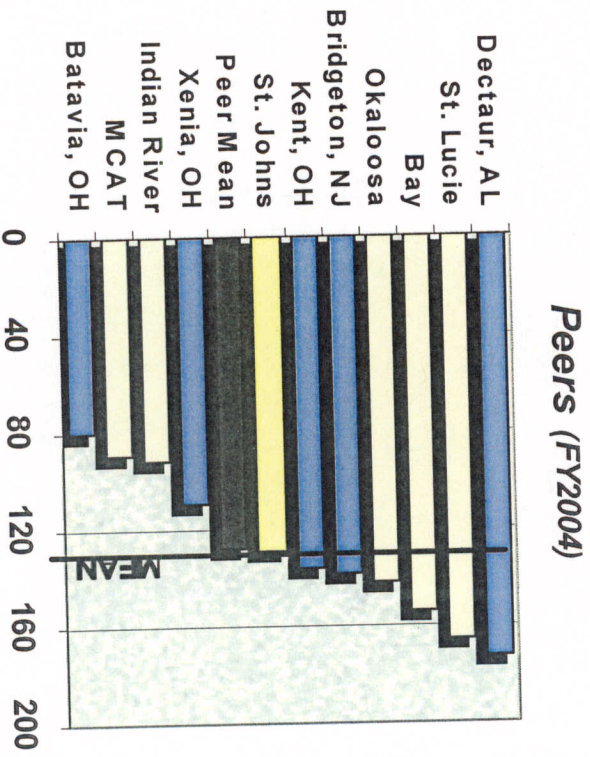
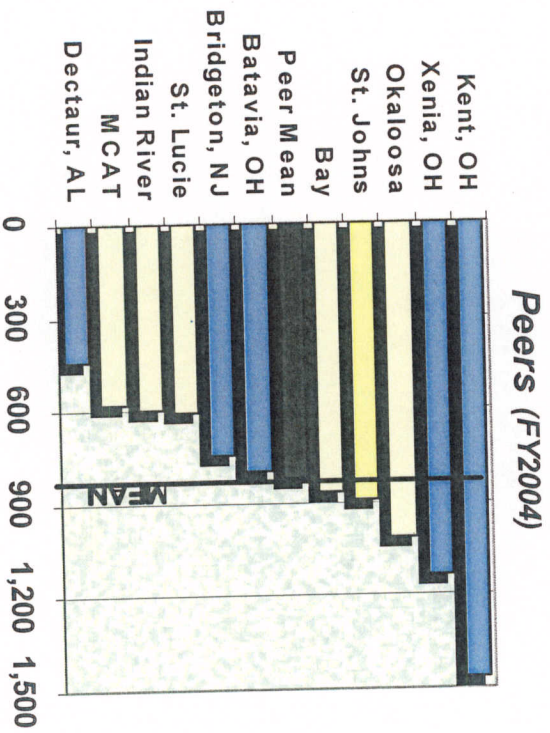
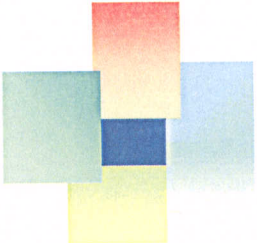


Figure 34  
Passenger Miles (000's)







# DR Service / Vehicles

Figure 37  
Revenue Hours (000's)

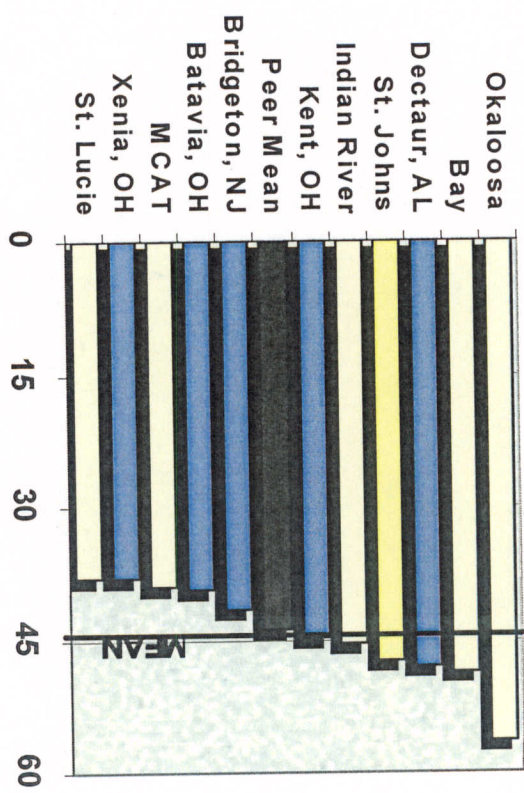
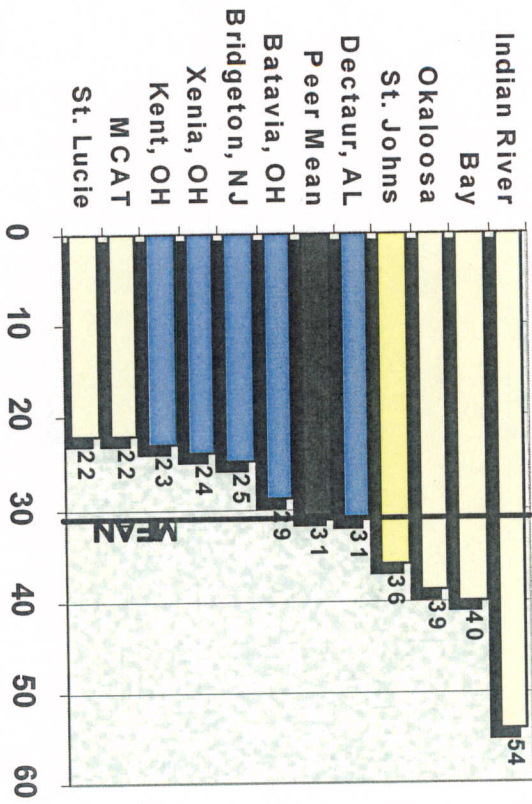
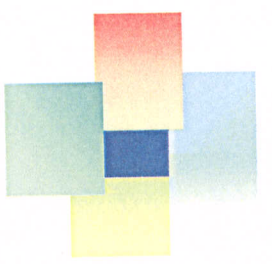


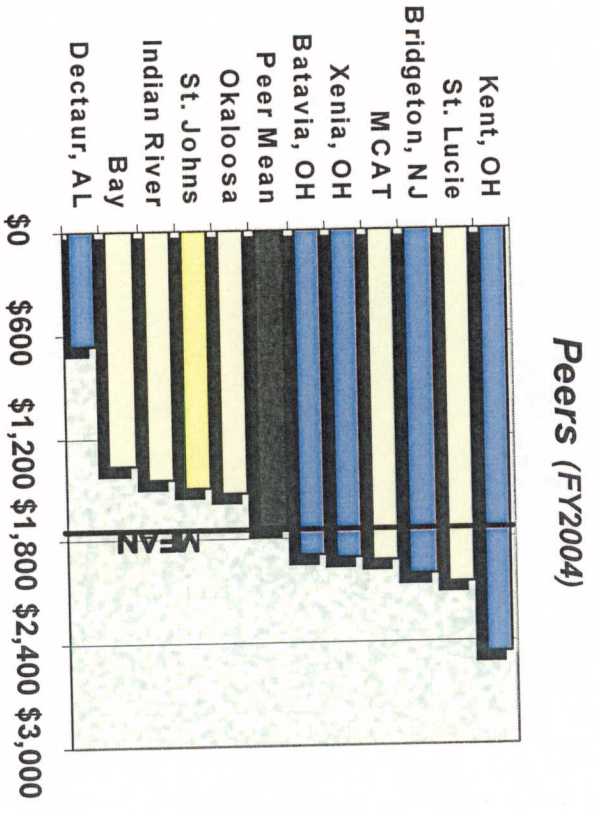
Figure 39  
Vehicles in Maximum Service



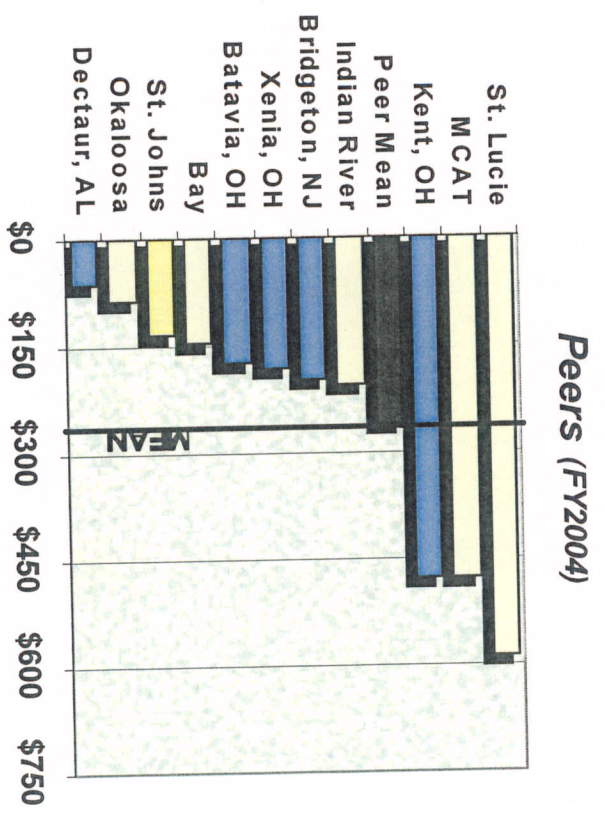


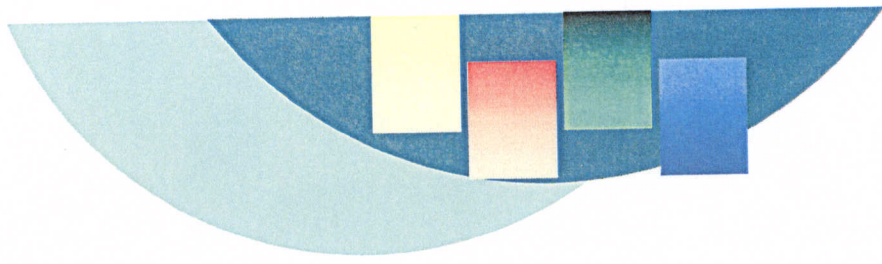
# DR Financial Indicators

**Figure 50**  
**Operating Expenses (\$'000's)**



**Figure 51**  
**Maintenance Expenses**

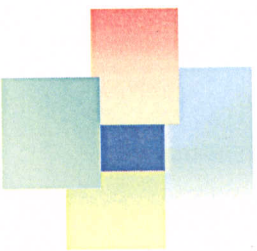




# Chapter 4 Public Involvement Program / Market Research

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Plan Development Public Outreach and Involvement including  
Market Research.



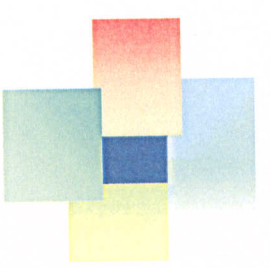
# TDP Public Involvement Program

- TDP Advisory Committee
- Customers
- Residents
- MPO Process
- Public Presentations



# St. Johns County-Wide Survey Methodology

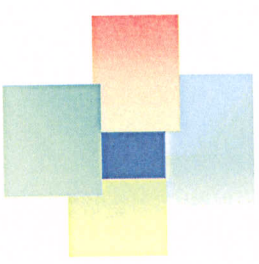
<b>Survey Universe</b>	St. Johns County adult (ages 18 and older) residents (households)
<b>Data Collection Method</b>	Random Digit Dialing (RDD) telephone interviewing
<b>Sample Size</b>	350 completed interviews, yielding a maximum margin of error of +/- 5.3% at 95% confidence level
<b>Data Collection Period</b>	July 5, 2006 - July 13, 2006
<b>Average Interview Length</b>	14 minutes



# Demographics

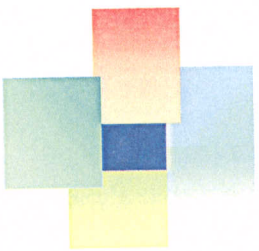
Age	Respondents
18-24	1%
25-34	6%
35-44	17%
45-54	21%
55-64	24%
65-74	18%
75+	14%

Education	Respondents
Up to High School	2%
High School Graduate	13%
Trade/Technical School	7%
Some College	21%
College Graduate	34%
Post Graduate Degree	23%



## Most Important Community Issues

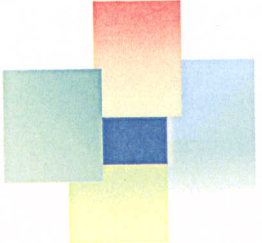
- Rapid Growth (45%)
- Traffic & Road Construction (19%)
- Schools (4%)



## Strategies to Improve Transportation

- Improve Existing Roads (30%)
- New Roads (29%)
- Transit (26%)
- Pedestrian Improvements (15%)

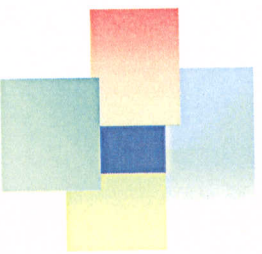




# General Public Recognition

**Familiarity with Organizations That Provide  
Public Transportation in St. Johns County  
(All Respondents)**

<b>Organization</b>	<b>Respondents</b>
Sunshine Bus Company	29%
St. Johns County Council on Aging	27%
Old Town Trolley	1%
Jacksonville Transportation Authority	1%
St. Johns County Government	0%

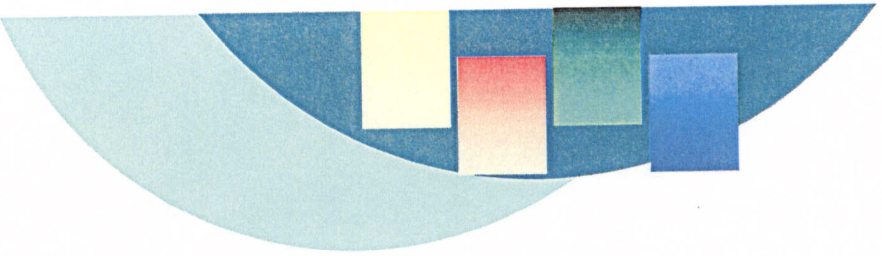


# Pro Transit Public Opinion

Statement	Strongly Agree	Somewhat Agree	Neither Agree nor Disagree	Somewhat Disagree	Strongly Disagree
Public transportation is an important service for St Johns County residents and visitors	50%	31%	8%	5%	6%
An effective public transportation system is important for the local economy	49%	30%	7%	7%	6%
Public transportation should be improved to attract more people out of their cars to reduce congestion	58%	24%	7%	4%	7%
I would support increased taxpayer funding to improve the St. Johns County transit system	14%	33%	11%	12%	30%

# Willingness To Use Transit...

Statement	Strongly Agree	Somewhat Agree	Neither Agree nor Disagree	Somewhat Disagree	Strongly Disagree
If better information was available about routes and schedules	51%	20%	15%	5%	9%
If regularly scheduled bus routes were available	34%	22%	23%	6%	15%
If public transportation was available on weekends	39%	25%	20%	7%	10%
If schedules were more reliable	36%	17%	32%	5%	10%
If there were connections to transit in adjoining counties	35%	27%	21%	6%	12%
If buses were safer	27%	20%	33%	9%	12%
If buses were cleaner and more comfortable	26%	20%	35%	7%	11%
If there was bus service available later at night	24%	25%	27%	9%	15%
If bus ride time was shorter	19%	23%	35%	9%	14%
If there was more bus service available on weekends	39%	25%	20%	7%	10%
If bus drivers were more friendly and courteous	17%	15%	49%	8%	12%
If buses were less crowded	17%	15%	43%	14%	11%

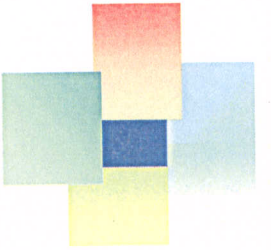


# On Board Customer Survey

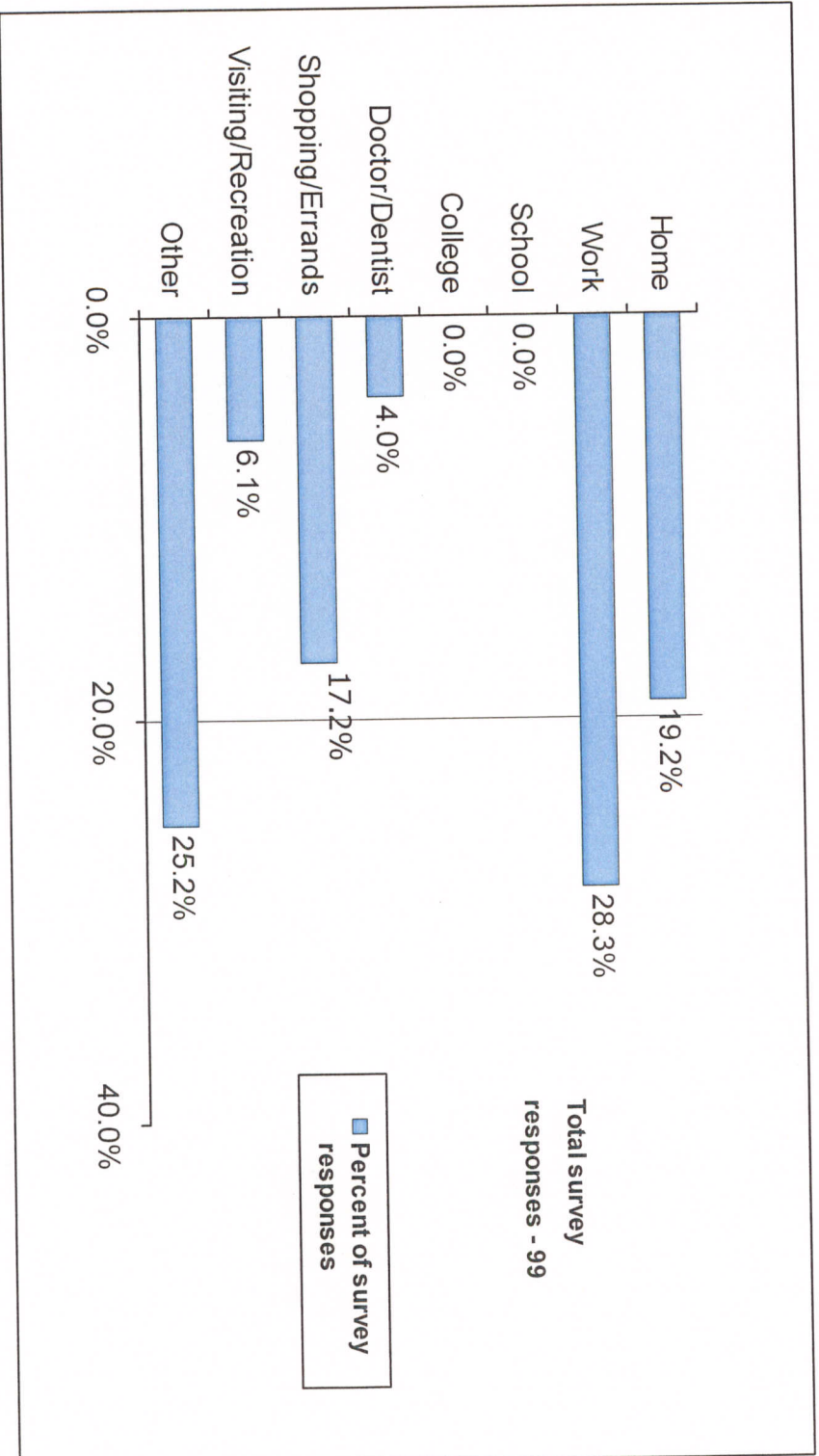
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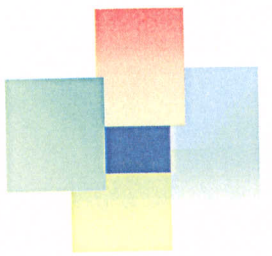
Survey of Customers for Perspective, Opinions, and Satisfaction

## Sunshine Bus Routes

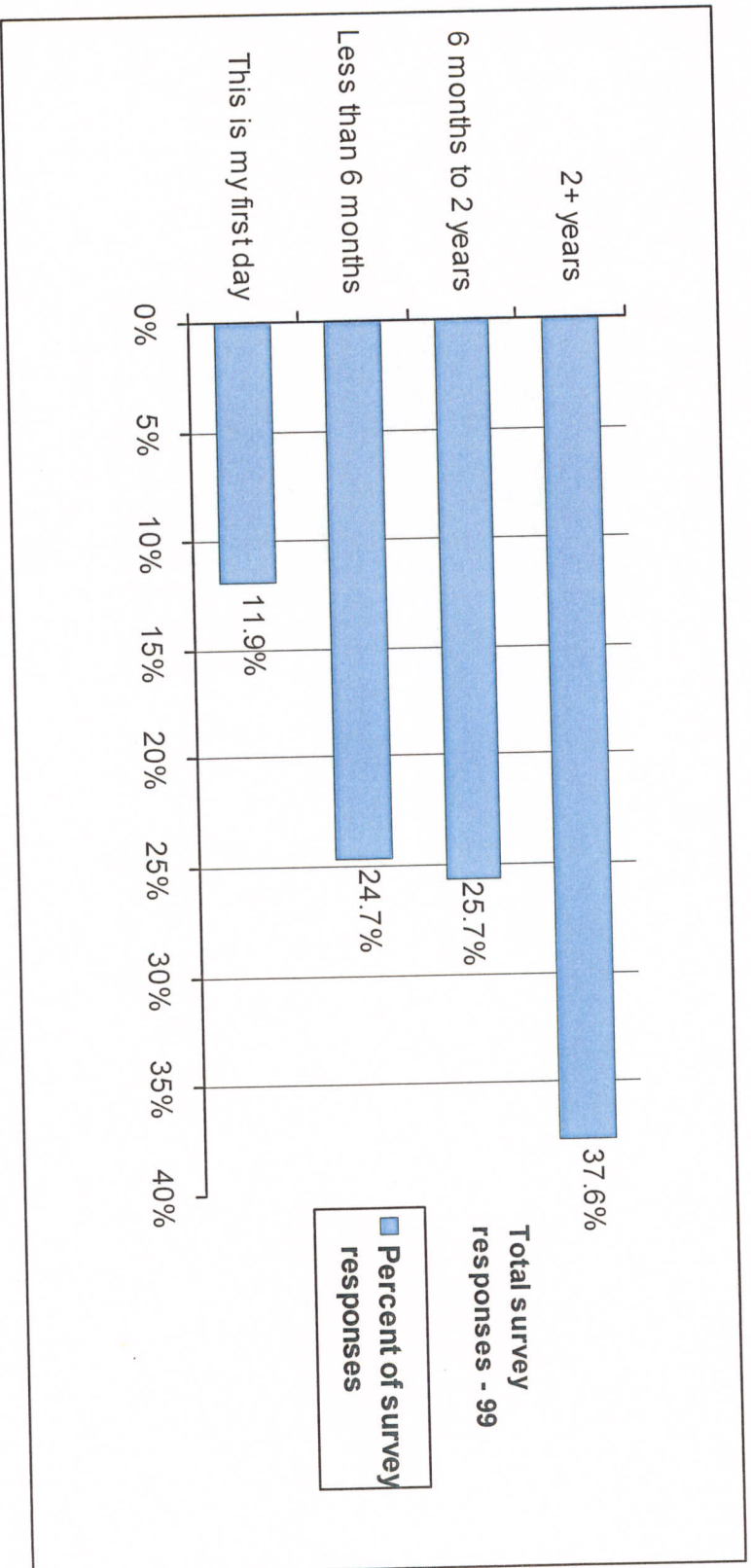


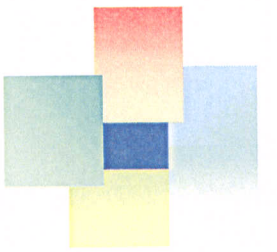
# Trip Purpose





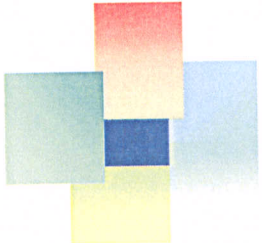
# Length of Use



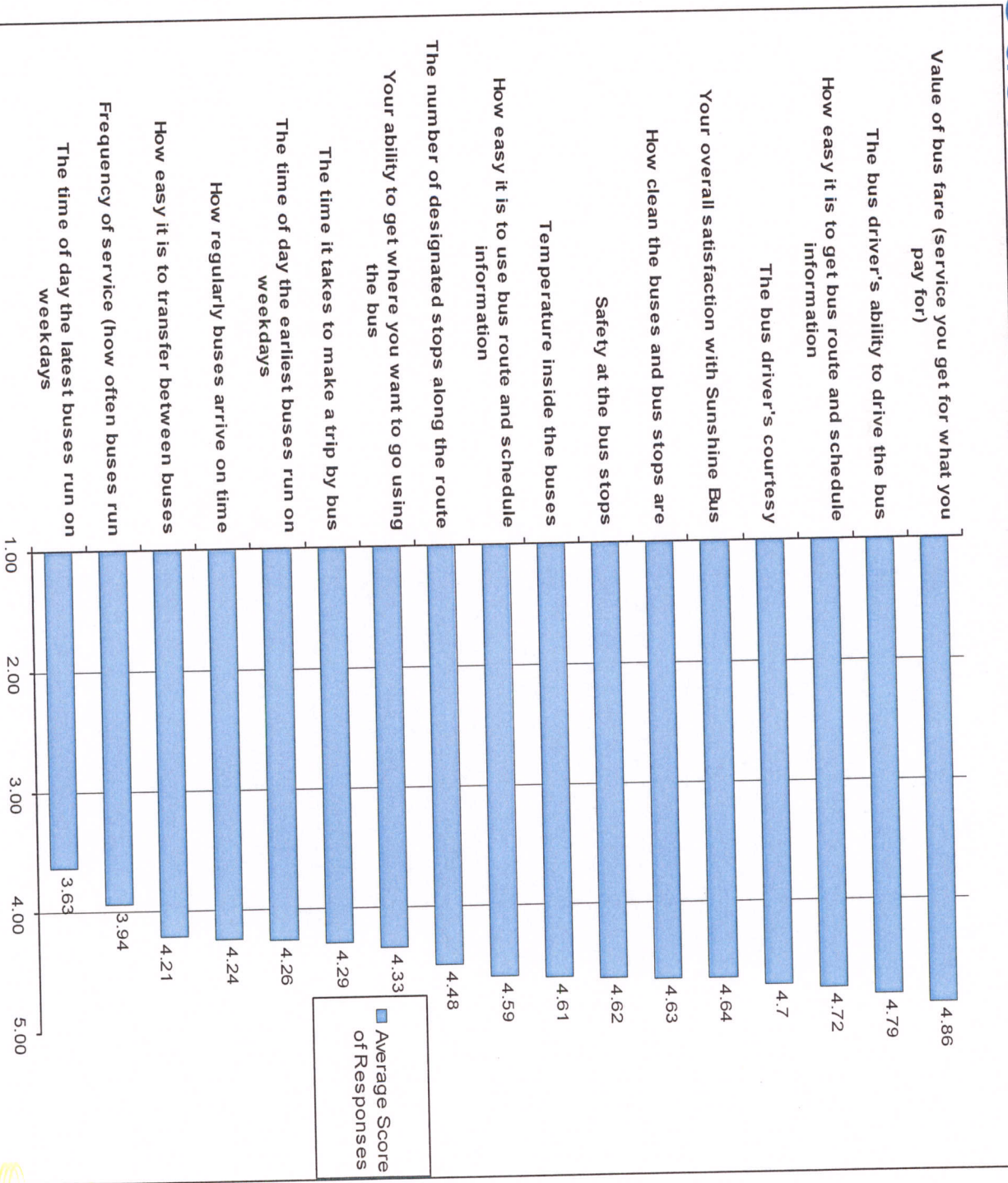


# Typical Rider Profile

Characteristic	2006
Gender	Female
Age	50 – 59
Ethnic Heritage	White
Annual Household Income	Less than \$10,000
Auto Ownership	No autos
Access/Egress	Walked 0-3 blocks
Primary Purpose	Work
Frequency of Use	4 or more days/week
Length of Use	2+ years
Reason for Riding	No car available
Alternative Mode	Wouldn't make trip
Fare Type	Full fare - \$1.00



# Customer Satisfaction







# Stakeholder Interviews

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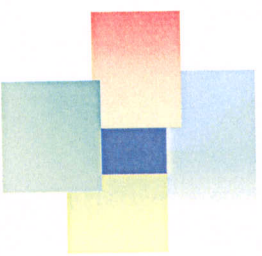
Opinions and Vision of Officials and Community Leaders

August 21<sup>st</sup> – 22<sup>nd</sup> , 2006



# Summary

- **Major Issues:**
  - **Growth Management, Affordable Housing, Transportation**
- **General Population somewhat aware of transit – need to promote**
- **COA – Cathy Brown work highly appreciated**
- **Challenge to address future needs, especially commuter markets**
- **Need Infrastructure! Shelters!**
- **Economic Development requires Public Transit**



## Summary

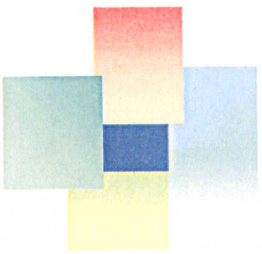
- **Different markets for different parts of County**
- **Prudent expansion of services**
- **Seek public/private partnerships**
- **Transit not specifically addressed in development review – should be!**
- **Look at funding – development share, Optional Sales Tax**
- **Employer support of transit services**
- **Activity center circulators**
- **Relationship with JTA**



# Chapter 5 - Goals & Objectives

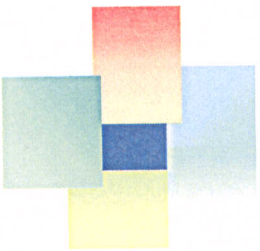
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Development of Goals and Objectives to Set Course for  
Public Transportation Performance and Future Development



## Goals and Objectives

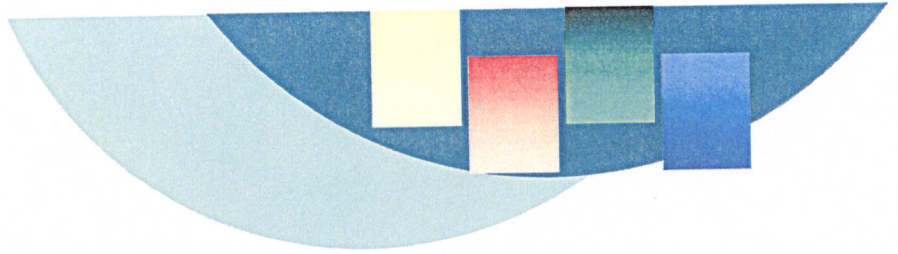
- 1) Define Mobility Market Needs
- 2) Maintain and Improve Customer-Focused Service and Products
- 3) Provide Effective & Efficient Public Transportation System
- 4) Enhance/Improve Multi-Modal Connectivity
- 5) Support Community Vision
- 6) Communicate the Role of Transit



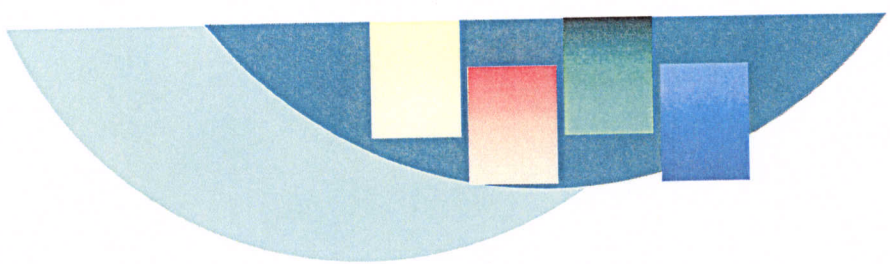
## Goals and Objectives

- 7) Organizational Culture – Respect, Integrity, Accomplishments and Communication
- 8) Establish Infrastructure for Public Transportation

# Chapter 6 Demand Estimates



Ridership	Passenger Trips	5% Increase	10% Increase	15% Increase
2006 Estimated	65,820			
2007 Projected		69,111	72,402	75,693
2008 Projected		72,567	79,642	87,047
2009 Projected		76,195	87,606	100,104
2010 Projected		80,005	96,367	115,120
2011 Projected		84,004	106,004	132,388
2012 Projected		88,205	116,604	152,247
2013 Projected		92,615	128,265	175,083
2014 Projected		97,246	141,091	201,345
2015 Projected		102,108	155,200	231,547
2016 Projected		107,214	170,720	266,279



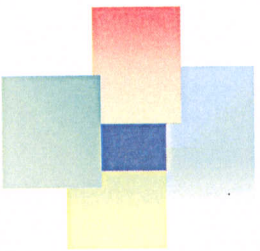
## Chapter 7 & 8

# Needs & Opportunities / Service Plan & Recommendations

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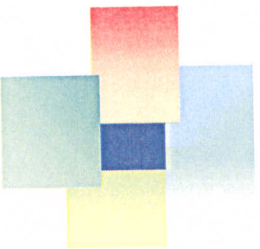
Analysis of Previous Chapters and Definition of Needs,  
Service Improvements and Recommendations





## Field Work Analysis

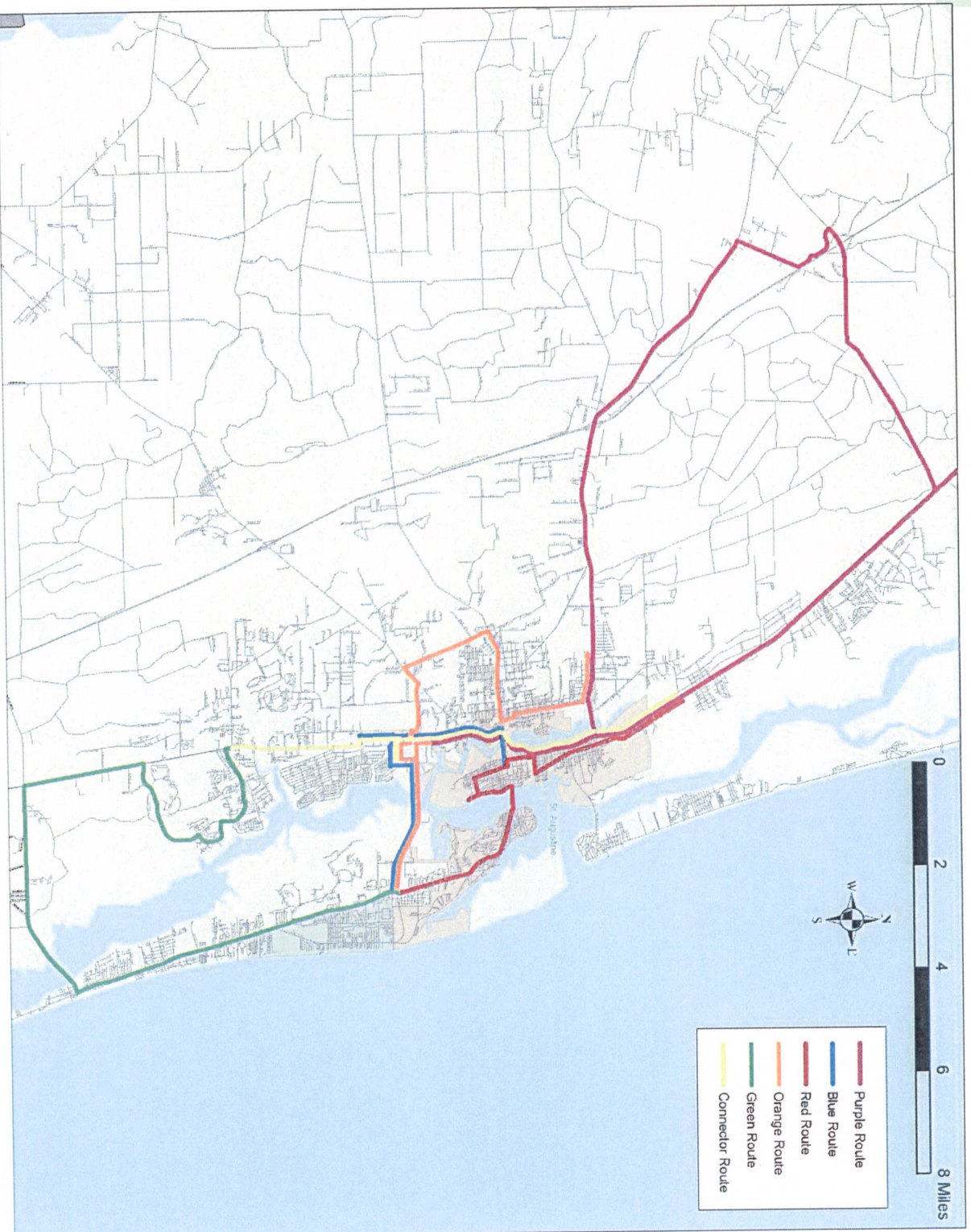
- Site visit
  - Examined existing routes at street level
  - Examined transfer center locations
- Conclusions
  - Overall route network is well designed
  - There are opportunities to create better connectivity in the system
  - Better connectivity provides customers with more travel options and in some cases shorter travel times

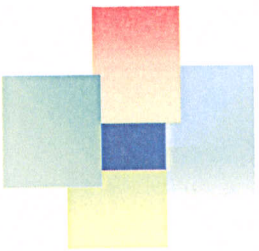


## Existing route network characteristics

- Depot is primary transfer point
- Limited transfer ability at hospital
- Routes are mostly bi-directional (good!)
- Some on-street transfer possibilities
- Purple line to Jacksonville is circuitous

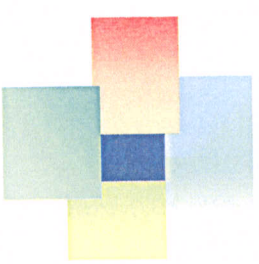
# Existing Route Network





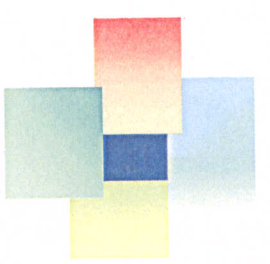
## Network Design - TDP

- Formalize transfer centers
  - Depot
  - Government Center
  - Westgate
  - St. Johns Intermodal Center
  - K-Mart, U.S. 1
- Converge as many routes as possible at transfer points



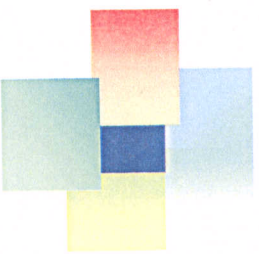
## Network Design - TDP

- Keep existing network segments but realign to different route structures
- Create as much direct travel as possible
- Eliminate loop on Purple line in favor of deviation
- In the future, create a direct route from Westgate to World Commerce Center
- Future route from FCDB to Ponce De Leon Mall via St. Johns Intermodal



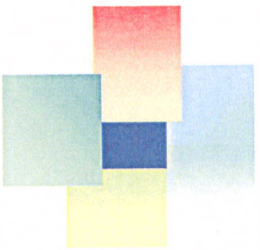
# Transit Centers

	Routes Serving Transit Center							
	Red	Orange	Magenta	Green	Brown	Purple	Yellow	
Transit Center								
Government Center	✓				✓	✓	✓	
Westgate		✓	✓			✓		
St. Augustine Intermodal	✓				✓		✓	
K-Mart		✓	✓	✓			✓	
Depot	✓		✓	✓				



## Route Profiles

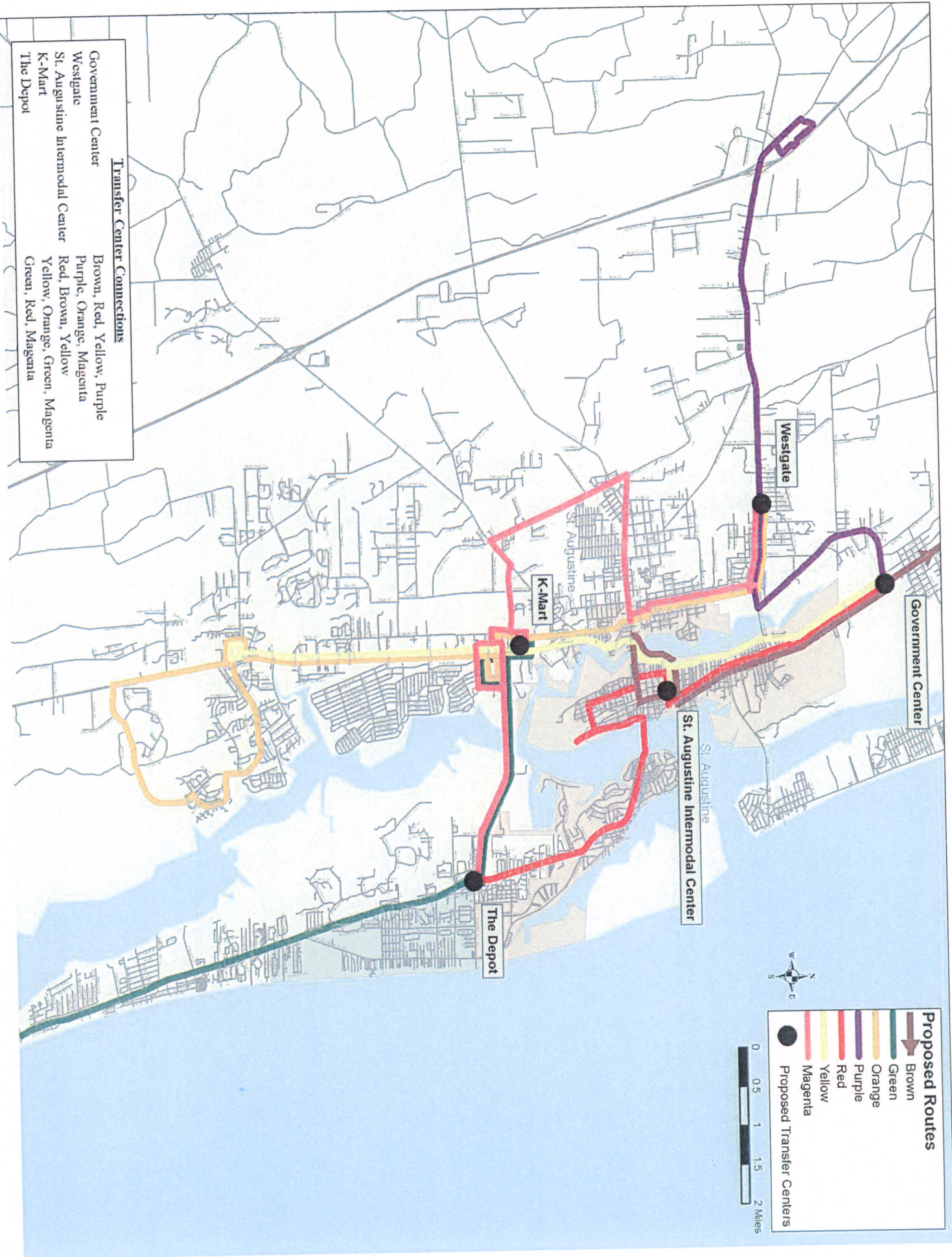
- Orange Route realigned to serve US 1 from Westgate to K-Mart, Moultrie Publix and St. Augustine Shores
- New Magenta route serves segments of previous Orange Route from Westgate to the Depot
- Green route realigned to provide bi-directional service from K-Mart to southern tip of A1A via the Depot



## Route Profiles

- Red Route and Connector – no changes
- Purple Line (now brown) – operates directly from Government Center to Avenues Mall via A1A. South of Government Center, serves St. Augustine Intermodal and King
- Purple Route – provide direct service from Westgate to Outlet Malls





**Proposed Routes**

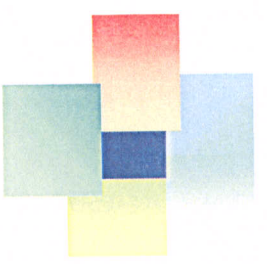
- Brown
- Green
- Orange
- Purple
- Red
- Yellow
- Magenta

● Proposed Transfer Centers



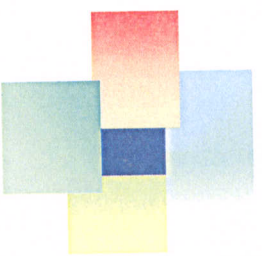
**Transfer Center Connections**

- Government Center: Brown, Red, Yellow, Purple
- Westgate: Purple, Orange, Magenta
- St. Augustine Intermodal Center: Red, Brown, Yellow
- K-Mart: Yellow, Orange, Green, Magenta
- The Depot: Green, Red, Magenta



# Operational Characteristics

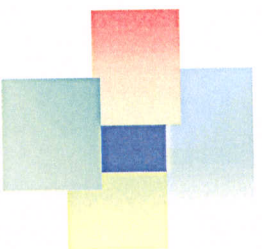
Route	Route Length (One-way)	Route Length (Two-way)	Average Speed (mph)	Cycle Time (minutes)	Vehicle Requirement	Frequency (minutes)	Annual Service Hours	Annual Service Miles
Brown	19.53	39.1	15	156	2	80	7,248	283,038
Magenta	12.04	24.1	15	96	2	60	7,248	174,489
Red	9.41	18.8	15	75	1	80	3,624	68,209
Green	10.36	20.7	15	83	1	90	3,624	75,077
Orange	19.22	38.4	15	154	2	80	7,248	278,620
Purple	9.04	18.1	15	72	1	80	3,624	65,547
Yellow	9.82	19.6	15	79	1	80	3,624	71,209
<b>Total</b>					<b>10</b>		<b>36,240</b>	<b>1,016,188</b>



# Estimated System Cost

## FY 07 Dollars

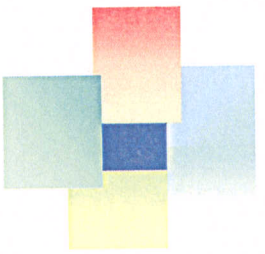
Route	FY 05/06 Cost per Hour	Estimated FY 06/07 Cost per Hour (3% inflation rate)	Estimated Annual Cost
Brown	\$31.50	\$32.45	\$235,161.36
Magenta	\$31.50	\$32.45	\$235,161.36
Red	\$31.50	\$32.45	\$117,580.68
Green	\$31.50	\$32.45	\$117,580.68
Orange	\$31.50	\$32.45	\$235,161.36
Purple	\$31.50	\$32.45	\$117,580.68
Yellow	\$31.50	\$32.45	\$117,580.68
<b>Total</b>			<b>\$1,175,806.80</b>



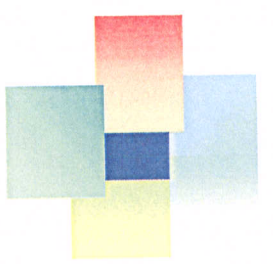
# Frequency Improvements FY 07 Dollars

Route	Vehicle Requirement	Frequency (minutes)	Annual Service Hours	Annual Service Miles	Estimated FY 06/07 Cost per Hour (3% inflation rate)	Estimated Annual Cost
Brown	2	45	8,760	342,083	\$32.45	\$284,218.20
Magenta	1	45	4,380	105,444	\$32.45	\$142,109.10
Red	1	45	4,380	82,438	\$32.45	\$142,109.10
Green	1	45	4,380	90,738	\$32.45	\$142,109.10
Orange	1	60	4,380	168,371	\$32.45	\$142,109.10
Purple	1	45	4,380	79,221	\$32.45	\$142,109.10
Yellow	1	45	4,380	86,063	\$32.45	\$142,109.10
<b>Total</b>	<b>8</b>		<b>35,040</b>	<b>954,359</b>		<b>\$1,136,872.80</b>

# Span Improvements – FY 07 Dollars



Route	Span of Service Improvements 2 hours a.m. and 2 hours p.m.	Annual Service Hours	Estimated FY 06/07 Cost per Hour (3% inflation rate)	Estimated Annual Cost
Brown	8	2,016	\$32.45	\$65,409.12
Magenta	8	2,016	\$32.45	\$65,409.12
Red	4	1,008	\$32.45	\$32,704.56
Green	4	1,008	\$32.45	\$32,704.56
Orange	8	2,016	\$32.45	\$65,409.12
Purple	4	1,008	\$32.45	\$32,704.56
Yellow	4	1,008	\$32.45	\$32,704.56
<b>Total</b>		<b>10,080</b>		<b>\$327,045.60</b>



# Project Cost per Service Hour

Year	Projected Cost/Service Hour (3% inflation rate)
FY 07	\$32.45
FY 08	\$33.42
FY 09	\$34.43
FY 10	\$35.46
FY 11	\$36.52
FY 12	\$37.62
FY 13	\$38.75
FY 14	\$39.91
FY 15	\$41.11
FY 16	\$42.34

# Summary Service Plan

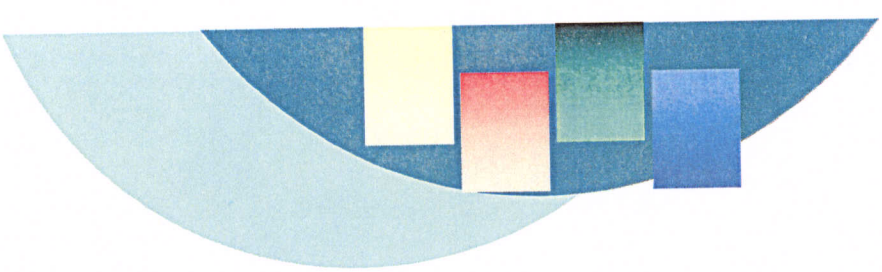
Year	Current Routes in Operation	Improvement	Base Bus Req.	Net New Buses	Total Annual Service Hours	Cost per Service Hour	Total Annual Cost
FY 2006	Base Year Red, Yellow, Orange, Blue, Green		6		14,111	\$31.50	\$444,497
FY 2007	Brown, Purple, Red, Yellow, Green (eliminate Blue Route)	Realign Brown and Purple Routes	6	2	23,646	\$32.45	\$767,317
FY 2008	Brown, Purple, Red, Yellow, Green (eliminate Blue Route)	Realign Orange and implement Magenta Route	8	2	36,240	\$33.42	\$1,211,268
FY 2009	Brown, Purple, Red, Yellow, Green, Orange, Magenta	Weekday span improvements 2 hours a.m. and 2 hours p.m. all routes	10	0	46,320	\$37.62	\$1,742,486
FY 2010	Brown, Purple, Red, Yellow, Green, Orange, Magenta	Weekday frequency improvements to Red and Orange Routes	10	2	55,080	\$34.43	\$1,896,195
FY 2011	Brown, Purple, Red, Yellow, Green, Orange, Magenta	Weekday frequency improvements to Magenta and Yellow Routes	12	2	63,840	\$35.46	\$2,263,702
FY 2012	Brown, Purple, Red, Yellow, Green, Orange, Magenta	Weekday frequency improvements to Purple, Brown and Green routes	14	4	81,360	\$36.52	\$2,971,492
FY 2013	Brown, Purple, Red, Yellow, Green, Orange, Magenta		18	0	75,312	\$38.75	\$2,918,114
FY 2014	Brown, Purple, Red, Yellow, Green, Orange, Magenta		18	0	75,312	\$39.91	\$3,005,657
FY 2015	Brown, Purple, Red, Yellow, Green, Orange, Magenta		18	0	75,312	\$41.11	\$3,095,827
FY 2016	Brown, Purple, Red, Yellow, Green, Orange, Magenta		18	0	75,312	\$42.34	\$3,188,702





FLEET REPLACEMENT PLAN - PARATRANSIT SERVICE FY 2007-2016

Model Year	Replacement Year	Replacement Funding Source	Manufacturer/Model	Type	Number of Vehicles	Replacement Vehicle Years													
						FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016				
1994	2007	Section 5307	Ford	Minibus	1	R													
1995	2007	Section 5307	Ford	Sedan	1	R													
1997	2008	Section 5307	Dodge	Vans	3		R												
1998	2008	Section 5307	Ford	Minibus	1		R												
1998	2009	Section 5307	Dodge	Van	1			R											
1999	2009	Section 5307	Dodge	Minibus	2			R											
2000	2009	Section 5307	Dodge	Van	1			R											
2001	2010	Section 5307	Dodge	Van	2				R										
2002	2010	Section 5307	Ford	Vans	3					R									
2002	2011	Section 5307	Ford	Sedans	2						R								
2003	2013	Section 5307	Chevy	Minibus	1							R							
2003	2014	Section 5307	Ford	Vans	2								R						
2004	2014	Section 5307	Ford	Minibus	4									R					
2005	2015	Section 5307	Ford	Minibus	4										R				
2006	2015	Section 5309	Ford	Minibus	4											R			
1995-1997	2006	Section 5309	Replacement	Vans	6														
2007	2007	Section 5307	Replacement	Minibus	2														
2007	2007	Section 5307	Replacement	Sedan	1														
2008	2008	Section 5307	Replacement	Vans	3														
2008	2008	Section 5307	Replacement	Minibus	1														
2009	2009	Section 5307	Replacement	Van	1														
2009	2009	Section 5307	Replacement	Minibus	2														
2009	2009	Section 5307	Replacement	Van	1														
2010	2010	Section 5307	Replacement	Van	5														
2011	2011	Section 5307	Replacement	Sedan	2														
2013	2013	Section 5307	Replacement	Minibus	1														
2013	2013	Section 5307	Replacement	Vans	8														
2013	2013	Section 5307	Replacement	Minibus	1														
2013	2013	Section 5307	Replacement	Sedan	1														
2013	2013	Section 5307	Replacement	Minibus	1														
2014	2014	Section 5307	Replacement	Vans	2														
2014	2014	Section 5307	Replacement	Sedan	1														
2014	2014	Section 5307	Replacement	Minibus	4														
2014	2014	Section 5307	Replacement	Van	3														
2014	2014	Section 5307	Replacement	Minibus	1														
2015	2015	Section 5307	Replacement	Minibus	1														
2015	2015	Section 5307	Replacement	Minibus	4														
2015	2015	Section 5307	Replacement	Van	1														
2015	2015	Section 5307	Replacement	Minibus	2														
2015	2015	Section 5307	Replacement	Van	1														
2016	2016	Section 5307	Replacement	Van	5														
<b>TOTALS</b>						36	36	36	36	36	36	36	36	36	36	36	36	36	36



# Recommendations

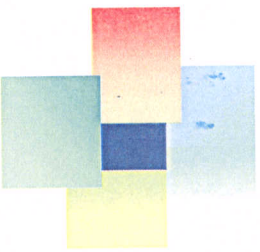
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Recommended Major Actions to Implement Plan



## TDP Action Plan Recommendations

1. Focus on Fleet Replacement/Expansion Capital Needs
2. Acquire / Design New Operating/Admin Facility
3. Introduce Passenger Amenities Program (Bus Stops, Shelters, Transfer Facilities)
4. Develop Ongoing Marketing/Outreach Program
5. Coordinate with MPO Commuter Assistance Initiatives
6. “Re-brand” Sunshine Bus – Transportation for All
7. Identify Travel Training Opportunities to Encourage Utilization of Sunshine Bus Versus Paratransit
8. Formalize Performance Monitoring and Data Collection Procedures to Enhance Efficiencies



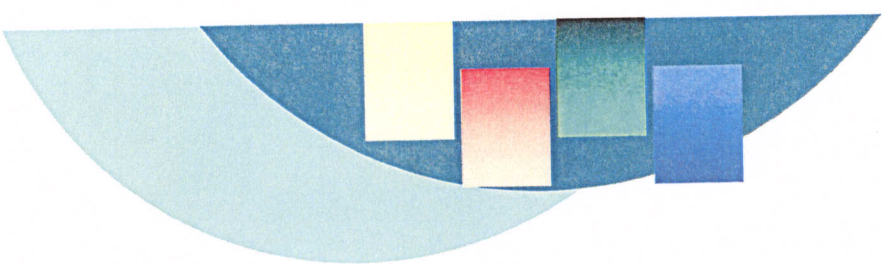
## TDP Action Plan Recommendations

9. Continue to Enhance Coordination Efforts to Serve Inter-County Commuter Markets (Duval and Putnam Counties)
10. Create and Promote New Fare Media/Instruments (Weekly Pass)
11. Explore Contracted Maintenance As Interim Measure To New Facility
12. Establish Formal County Policies and Procedures For Transit Fair Share Related to Growth Management & Concurrency Requirements
13. Establish an Outreach Program to Assist Development & Business Community to Improve Accessibility and Mobility



## TDP Action Plan Recommendations

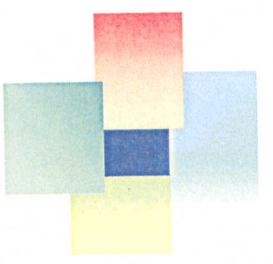
14. Maintain Regional Efforts in Planning and Development Mobility Programs with First Coast MPO, Jacksonville Transportation Authority, and other Related Agencies and Boards
15. Coordinate and Seek Partnership Programs with St Johns Chamber of Commerce and Economic Development Council
16. Coordinate Mobility Services with Job Access and Workforce Affordable Housing Efforts
17. Actively Seek Funding Opportunities and Partnerships to Leverage Local Funding Investments in Public Transportation



# Operating & Capital Finance Plan

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Strategic Funding Scenarios for Future Development  
Of Public Transportation Services and Improvements



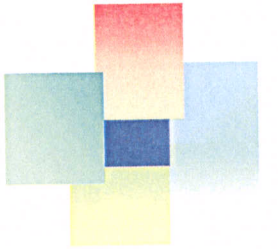
# Capital & Operating Plan FY 07-11

PROJECT ITEM	PROJECT DESCRIPTION	FIVE YEAR TOTAL						FUNDING SOURCE
		FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL	
1	Operating Assistance	\$62,140	\$65,247	\$68,509	\$71,934	\$75,531	\$343,361	FTA 5311
		\$187,819	\$188,940	\$196,460	\$196,460	\$196,460	\$966,139	FDOT Block Grant
		\$67,738	\$67,738	\$67,738	\$67,738	\$67,738	\$338,692	FDOT BG Carryover
		\$296,240	\$311,052	\$326,605	\$342,935	\$360,082	\$1,636,913	CTD Trip/Equip Grant
		\$904,838	\$950,080	\$997,584	\$1,047,463	\$1,099,836	\$4,999,801	Other Local
		\$385,000	\$404,250	\$424,463	\$445,686	\$467,970	\$2,127,368	Local Government
						\$250,000	\$250,000	STP Flex
		\$1,903,775	\$1,987,307	\$2,081,358	\$2,172,216	\$2,517,617	\$10,662,274	
2	Preventive Maintenance -- Capitalized Operating Expense	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	FTA Section 5307
3	Service Development - TDP Enhancements	\$100,000	\$100,000	\$100,000				FDOT Service Development
4	FDOT Corridor Funds - Alleviate congestion on U.S. 1 and A1A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FDOT Corridor
	GRAND TOTAL - OPERATING AND CAPITALIZED OPERATING REVENUES (Information purposes only)	\$2,178,775	\$2,262,307	\$2,356,358	\$2,347,216	\$2,692,617	\$11,837,274	
	BASE OPERATING PROGRAM - TDP SERVICE PLAN	\$1,968,395	\$2,472,400	\$3,066,675	\$3,286,593	\$3,723,620		
	Current Unfunded Operating	\$210,380	-\$210,092	-\$710,316	-\$939,377	-\$1,031,003		

# Capital & Operating Plan FY 07-11

PROJECT ITEM	PROJECT DESCRIPTION	FY 07	FY 08	FY 09	FY 10	FY 11	FIVE YEAR TOTAL	FUNDING SOURCE
5	New Operations/Administration Facility -Land Acquisition -PD&E	\$1,271,396	\$2,000,000	\$200,000	\$1,500,000	\$1,500,000	\$3,271,396 \$200,000 \$3,000,000	Section 5307, 5309
6	Construction Paratransit Vehicle Replacement number of minibuses number of minibuses	\$270,000 2 6	\$135,000 1 3	\$170,000 2 2	\$125,000 5	\$0 \$40,000 2	\$700,000 5 16	FTA Section 5307
7	Sedans Number of Sedans	\$20,000 1	\$0	\$0	\$0	\$40,000 2	\$60,000 3	FTA Section 5307
8	Fixed-Route Vehicle Replacement Number of minibuses number of minibuses	\$210,000 1 6	\$0	\$60,000 1	\$0	\$300,000 5	\$570,000 7 6	FTA Section 5307
9	Fixed-Route Vehicle Expansion Number of minibuses		\$25,000	\$0	\$0	\$240,000 4	\$480,000 8	FTA Section 5307
10	Bus Stop Signs	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
11	Passenger Amenities	\$25,000	\$0	\$50,000	\$50,000	\$0	\$100,000	FTA Section 5307
12	Transit Center Improvements	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000	FTA Section 5307
13	Marketing and Communications	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	FTA Section 5307
	Total Costs of Project Items 5-13	\$1,896,396	\$2,260,000	\$580,000	\$1,775,000	\$1,940,000	\$8,451,396	
	Total Capital Revenues	\$1,746,396	\$475,000	\$475,000	\$475,000	\$475,000	\$3,646,396	
	Current Unfunded Capital	-\$150,000	-\$1,785,000	-\$105,000	-\$1,300,000	-\$1,465,000		
	FEDERAL	\$1,971,396	\$2,335,000	\$655,000	\$1,850,000	\$2,015,000	\$8,826,396	
	Section 5307							
	Section 5309		\$2,000,000	\$200,000	\$1,500,000	\$1,500,000	\$343,361	
	Section 5311	\$62,140	\$65,247	\$68,509	\$71,934	\$75,531		
	STATE	\$187,819	\$188,940	\$196,460	\$196,460	\$196,460	\$966,139	
	FDOT Block Grant	\$67,738	\$67,738	\$67,738	\$67,738	\$67,738	\$338,692	
	FDOT Block Grant Carryover	\$296,240	\$311,052	\$326,605	\$342,935	\$360,082	\$1,636,913	
	CTD Trip/Equipment Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	
	FDOT Service Development	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	
	FDOT Corridor Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	
	LOCAL	\$904,838	\$950,080	\$997,584	\$1,047,463	\$1,099,836	\$4,999,801	
	Other Local	\$385,000	\$404,250	\$424,463	\$445,686	\$467,970	\$2,127,368	
	Local Government	\$3,690,171	\$6,118,057	\$2,711,896	\$5,176,530	\$5,414,647	\$23,111,302	
	TOTALS							



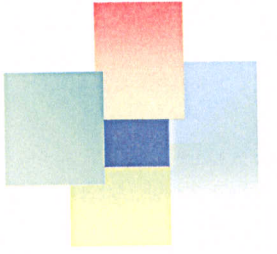


# Capital & Operating Plan FY 12-16

PROJECT ITEM	PROJECT DESCRIPTION	FY 12	FY 13	FY 14	FY 15	FY 16	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$79,307 \$206,283 \$378,086 \$1,154,828 \$491,368 \$250,000 \$2,559,872	\$83,273 \$216,597 \$396,990 \$1,212,569 \$515,937 \$250,000 \$2,675,366	\$87,436 \$227,427 \$416,839 \$1,273,198 \$541,734 \$250,000 \$2,796,634	\$91,808 \$238,798 \$437,681 \$1,336,858 \$568,820 \$250,000 \$2,923,966	\$96,398 \$250,738 \$459,565 \$1,403,701 \$597,261 \$250,000 \$3,057,664	\$438,223 \$1,139,844 \$2,089,162 \$4,977,453 \$2,715,121 \$1,250,000 \$12,609,802	FTA 5311 FDOT Block Grant CTD Trip/Equip Grant Other Local Local Government STP Flex
2	Preventive Maintenance -- Capitalized Operating Expense	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	FTA Section 5307
3	Service Development - Palatka-Hastings	\$100,000	\$100,000	\$100,000		\$100,000	\$300,000	FDOT Service Development
4	FDOT Corridor Funds - Alleviate congestion on U.S. 1 and A1A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FDOT Corridor
	GRAND TOTAL - OPERATING AND CAPITALIZED OPERATING REVENUES (Information purposes only)	\$2,834,872	\$2,950,366	\$3,071,634	\$3,098,966	\$3,232,664	\$15,188,503	
	BASE OPERATING PROGRAM - TDP SERVICE PLAN	\$4,504,406	\$4,527,673	\$4,695,695	\$4,870,366	\$5,051,968		
	Current Unfunded Operating	-\$1,669,533	-\$1,577,307	-\$1,624,060	-\$1,771,400	-\$1,819,304		

# Capital & Operating Plan FY 12-16

PROJECT ITEM	PROJECT DESCRIPTION	FY 12	FY 13	FY 14	FY 15	FY 16	FIVE YEAR TOTAL	FUNDING SOURCE
5	New Operations/Administration Facility -Land Acquisition -PD&E	\$0	\$0	\$0	\$0	\$0	\$0	Section 5307, 5309
6	Construction Paratransit Vehicle Replacement number of minibuses number of minivans	\$0	\$295,000 2 7	\$425,000 5 5	\$470,000 7 2	\$125,000 5	\$1,315,000 14 19	FTA Section 5307
7	Sedans Number of Sedans	\$0	\$20,000 1	\$0	\$0	\$0	\$20,000 1	FTA Section 5307
8	Fixed-Route Vehicle Replacement Number of minibuses number of minivans	\$0	\$210,000 1 6	\$60,000 1	\$0	\$0	\$270,000 2 6	FTA Section 5307
9	Fixed-Route Vehicle Expansion Number of minibuses	\$0	\$0	\$0	\$0	\$0	\$0	FTA Section 5307
10	Bus Stop Signs	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	FTA Section 5307
11	Passenger Amenities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
12	Transit Center Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	FTA Section 5307
13	Marketing and Communications	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	FTA Section 5307
	Total Costs of Project Items 5-13	\$175,000	\$700,000	\$585,000	\$570,000	\$225,000	\$2,255,000	
	Total Capital Revenues	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000	
	Current Unfunded Capital	\$300,000	-\$225,000	-\$110,000	-\$95,000	\$250,000		
	FEDERAL Section 5307 Section 5309 Section 5309 Candidate Section 5311	\$250,000	\$775,000	\$660,000	\$645,000	\$300,000	\$2,630,000	
	STATE FDOT Block Grant CTD Trip/Equipment Grant FDOT Service Development FDOT Corridor Funds	\$206,283 \$378,086 \$100,000 \$100,000	\$216,597 \$396,990 \$100,000 \$100,000	\$227,427 \$416,839 \$100,000 \$100,000	\$238,798 \$437,681 \$0 \$100,000	\$250,738 \$459,565 \$0 \$100,000	\$1,139,844 \$2,089,162 \$300,000 \$500,000	
	LOCAL Other Local Local Government	\$1,154,828 \$491,368	\$1,212,569 \$515,937	\$1,273,198 \$541,734	\$1,336,858 \$568,820	\$1,403,701 \$597,261	\$6,381,154 \$2,715,121	
	TOTALS	\$2,268,504	\$2,884,429	\$2,864,901	\$2,850,146	\$2,610,403	\$13,478,382	



Thank You!

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Thank  
you  
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