

RESOLUTION NO. 2007-263

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS OF ST. JOHNS COUNTY, FLORIDA, APPROVING THE ST JOHNS COUNTY TRANSIT DEVELOPMENT PLAN (TDP) 2007 MINOR UPDATE

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, major updates of Transit Development Plans are required every three years; and

WHEREAS, the first St Johns County Transit Development Plan was adopted in 2006 by resolution 2006-445; and

WHEREAS, minor updates are required yearly between major updates; and

WHEREAS, a minor update of the Transit Development Plan is required in 2007; and

WHEREAS, the Goals and Objectives of the 2006 Transit Development Plan were reviewed and updated in the 2007 minor update; and

WHEREAS, the 10-year Capital on Operating Plan of the 2006 Transit Development Plan was reviewed and updated in the 2007 minor update; and

WHEREAS, Transit Farebox Recovery Ratio requirement from House Bill 985 was incorporated into the 2007 minor update; and

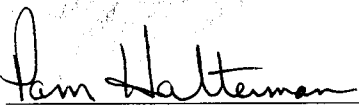
WHEREAS, it is in the overall interests of St. Johns County, Florida to approve the St. Johns County, Florida Transit Development Plan 2007 Minor Update.

NOW, THEREFORE, BE IT RESOLVED BY THE ST. JOHNS COUNTY BOARD OF COUNTY COMMISSIONERS THAT;

1. The above recitals are hereby incorporated into the body of this Resolution, and such recitals are adopted as Findings of Fact.
2. The Board hereby approves the St. Johns County, Florida Transit Development Plan 2007 Minor Update.

PASSED AND ADOPTED this 18th day of September 2007.

ATTEST: Cheryl Strickland, Clerk

By: 
Deputy Clerk

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

By: 
Ben Rich, Chairman

RENDITION DATE 9/21/07



**ST. JOHNS COUNTY
TRANSIT DEVELOPMENT PLAN
2007 MINOR UPDATE**

ADOPTED September 18, 2007

Table of Contents

CHAPTER FIVE: - GOALS AND OBJECTIVES Page 1
CHAPTER SEVEN – 10 YEAR CAPITAL OPERATING PLAN Page 8
APPENDIX I – FAIRBOX RECOVERY RATIO..... Page I-1

LIST OF TABLES

TABLE 7-11 10 Year Capital Operating Plan FY 2008 – FY 2012..... Page 8
TABLE 7-12 10 Year Capital Operating Plan FY 2013 – FY 2017..... Page 10

INTRODUCTION

St. Johns County Government, which supports the St. Johns County Council on Aging's delivery of public transportation services, is responsible for the production of a Transit Development Plan (TDP). A TDP is a multi-year plan required by the Florida Department of Transportation (FDOT) that calls for a description of the transit agency's vision for public transportation, along with an assessment of transit needs in the study area and a staged implementation program to set priorities for improvements. FDOT requires a TDP in order to maintain eligibility for State Block Grant funding.

The TDP is also a policy document that integrates transit goals and objectives with those of other adopted plans, including the transportation plan and the comprehensive plan. FDOT strongly encourages a strategic approach to the planning process and emphasizes the importance of public participation in the preparation of the Transit Development Plan.

This multi-year TDP is accomplished every 5 years with the next major update scheduled for completion on September 1, 2011. As a requirement of FDOT a minor update is to be accomplished yearly between major updates. This minor update fulfills the yearly requirement. The 2007 minor update includes updates to the following:

Chapter 5	Goals and Objectives
Tables 7-11 and 7-12	Ten Year Capital and Operating Plan

In addition to these updates a new Appendix (Appendix I) has been added to the TDP outlining requirements resulting from House Bill 985 referencing Transit Farebox Recovery Ratios.

CHAPTER FIVE

GOALS AND OBJECTIVES

In order to develop goals and objectives for the Transit Development Plan (TDP), it is necessary to evaluate the needs of the community, support the plans and policies of local governmental agencies and identify areas where operating enhancements and efficiencies can be achieved. For this minor update a review of the Goals and Objectives was conducted. This review involved coordination between St. Johns County staff and the transportation operator (St. Johns County Council on Aging). Also in response to legislative action resulting from House Bill 985, a new Goal # 9 was established. HB 985 requires block grant recipients' to monitor the farebox recovery ratio and provide an annual report to the Florida Department of Transportation which addresses potential enhancements to productivity and performance which would have the effect of increasing the farebox recovery ratio. FDOT has said in a letter dated July 17, 2007 that this requirement can be addressed in the annual update of the TDP. For further information on the farebox recovery ratio please refer to Appendix I of this document. The updated Goals and Objectives for this year are as follows.

2006 – 2016 Goals and Objectives

GOAL #1

Define Mobility Market Needs in St. John County and Design Feasible Service Plans

Objective 1.1:

Develop public transportation services that address the mobility needs of transit dependent customers including major community destinations and medical and health care facilities.

Objective 1.2:

Develop public transportation services with a focus on employment sites.

Objective 1.3:

Develop services designed to link employment opportunities with affordable housing.

Objective 1.4:

Ensure compliance with the Americans with Disabilities Act (ADA).

Objective 1.5:

Provide transportation services to transit dependent customers in rural areas.

GOAL #2

Maintain and Continuously Improve Customer Focused Service and Products

Objective 2.1:

Seek input from users and non-users of the system through periodic surveys, focus groups etc. to evaluate needs and respond with enhancements to programs and services.

Objective 2.2:

Develop passenger amenities that best respond to local conditions.

GOAL #3

Provide an Effective and Efficient Public Transportation System

Objective 3.1:

Decrease wait and travel times.

Objective 3.2:

Create better connectivity and travel choices for customers using multiple transit transfer centers.

Objective 3.3:

Improve frequencies to system routes

Objective 3.4:

Expand the hours of operation of the Sunshine Bus.

Objective 3.5:

Create greater accessibility to the transit system by placing bus stops throughout the service area.

Objective 3.6:

Increase passenger per revenue mile and hour.

GOAL #4

Enhance and Improve Multi-modal Connectivity throughout the Region

Objective 4.1:

Seek opportunities to enhance transfer opportunities among COA services to promote travel efficiencies and effectiveness.

Objective 4.2:

Work cooperatively with neighboring communities to implement services that improve the connectivity between public transportation modes and services.

Objective 4.3:

Work cooperatively with the First Coast Metropolitan Planning Organization to ensure coordinated regional transportation planning and programming.

GOAL #5

Support St. Johns County's Community Visions for Quality of Life Issues Including Recreation, Growth Management and Overall Public Mobility and Accessibility

Objective 5.1:

Decrease barriers to mobility and accessibility.

Objective 5.2:

Maintain consistency between transit programs and initiatives and local comprehensive plans.

Objective 5.3:

Pursue the development of transit friendly land use, policies, regulations and land development criteria.

Objective 5.4:

Coordinate with roadway improvement projects to ensure transit friendly infrastructure is incorporated.

GOAL #6

Communicate the Role of Transit in St. Johns County

Objective 6.1:

Enhance the image and visibility of transit in the community

Objective 6.2:

Develop marketing programs with the goal of maintaining and increasing market penetration and developing new market segments for services.

Objectives 6.3:

Develop ongoing outreach programs designed to educate the public about available transportation alternatives.

GOAL #7

Establish an organizational culture between St. Johns County, the Council on Aging and other mobility service partners which values respect, integrity, accomplishments and open communication.

Objective 7.1:

Emphasize the team approach and provide a system of communication where information flow freely within and between the mobility service partners.

Objective 7.2:

Ensure employees have the tools and training necessary to fulfill their job responsibilities.

GOAL #8

Establish the appropriate infrastructure necessary to maintain and expand fixed-route and paratransit services in the future.

Objective 8.1:

Secure land and professional services necessary for the design and construction of a new operating base.

Objective 8.2:

Acquire vehicles and associated equipment for fleet replacement and expansion.

Objective 8.3:

Establish passenger transfer locations in cooperation with property owners.

Objective 8.4:

Establish designated bus stops with signage and shelters as appropriate.

GOAL #9

Increase the farebox ratio through enhancements to productivity and performance that will increase ridership.

Objective 9.1:

Determine elasticity between system changes and revenue from fares.

Objective 9.2:

Determine possible increases in ridership through public hearings and/or surveys prior to system changes.

Table 7-11
Ten Year Capital and Operating Plan
FY 08 to FY 12

PROJECT ITEM	PROJECT DESCRIPTION	FY 08	FY 09	FY 10	FY 11	FY 12	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$65,247 \$188,940 \$67,738	\$68,509 \$196,460 \$67,738	\$71,934 \$196,460 \$67,738	\$75,531 \$196,460 \$67,738	\$79,307 \$196,460 \$0	\$360,528 \$974,780 \$270,954	FTA 5311 FDOT Block Grant FDOT BG Carryover CTD Trip/Equip Grant Other Local Local Government
2	Preventive Maintenance -- Capitalized Operating Expense	\$1,180,000 \$345,000 \$2,616,925 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,627,707 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,631,132 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,634,729 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,570,767 \$75,000	\$3,850,000 \$4,720,000 \$1,725,000 \$11,901,262 \$375,000	FTA Section 5307
3	Service Development - TDP Enhancements	\$100,000	\$100,000					FDOT Service Development
	GRAND TOTAL - OPERATING AND CAPITALIZED OPERATING REVENUES (Information purposes only)	\$2,791,925	\$2,802,707	\$2,706,132	\$2,709,729	\$2,645,767	\$13,656,262	
	BASE OPERATING PROGRAM - TDP SERVICE PLAN	\$1,950,033	\$1,950,034	\$1,950,035	\$1,950,037	\$4,332,453		
	Current Unfunded Operating	\$841,892	\$852,673	\$756,097	\$759,693	-\$1,686,686		
4	New Operations/Administration Facility -Land Acquisition -PD&E Construction	\$75,000	\$75,000	\$1,500,000	\$1,500,000		\$0 \$0 \$150,000 \$3,000,000	Section 5307, 5309
5	Paratransit Vehicle Replacement number of minibuses number of minivans	\$135,000 1 3	\$170,000 2 2	\$125,000 5	\$0	\$0	\$430,000 3 10	FTA Section 5307
6	Sedans Number of Sedans	\$0	\$0	\$0	\$40,000 2	\$40,000 2	\$80,000 4	FTA Section 5307

Table 7-11 (Continued)
 Ten Year Capital and Operating Plan
 FY 08 to FY 12

PROJECT ITEM	PROJECT DESCRIPTION	FY 08	FY 09	FY 10	FY 11	FY 12	FIVE YEAR TOTAL	FUNDING SOURCE
7	Fixed-Route Vehicle Replacement Number of minibuses number of minivans	\$0	\$60,000 1	\$0	\$300,000 5	\$300,000 5	\$660,000 11	FTA Section 5307
8	Fixed-Route Vehicle Expansion Number of minibuses		\$120,000 2	\$120,000 2	\$240,000 4	\$240,000 4	\$720,000 12	FTA Section 5307
9	Bus Stop Signs	\$25,000	\$0	\$0	\$0	\$0	\$25,000	FTA Section 5307
10	Passenger Amenities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
11	Transit Center Improvements	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	FTA Section 5307
12	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	\$335,000	\$500,000	\$275,000	\$1,940,000	\$1,940,000	\$4,990,000	
	Total Capital Revenues	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000	
	Current Unfunded Capital	\$140,000	-\$25,000	\$200,000	\$1,465,000	-\$1,465,000		
	FEDERAL							
	Section 5307	\$410,000	\$575,000	\$1,970,000	\$2,255,000	\$755,000	\$5,965,000	
	Section 5309							
	Section 5309 Candidate	\$0	\$75,000	\$0	\$1,500,000	\$1,500,000	\$360,528	
	Section 5311	\$65,247	\$68,509	\$71,934	\$75,531	\$79,307		
	STATE							
	FDOT Block Grant	\$188,940	\$196,460	\$196,460	\$196,460	\$196,460	\$974,780	
	FDOT Block Grant Carryover	\$67,738	\$67,738	\$67,738	\$67,738	\$0	\$270,954	
	CTD Trip/Equipment Grant	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000	\$3,850,000	
	FDOT Service Development	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	
	LOCAL							
	Other Local	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$5,900,000	
	Local Government	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$1,725,000	
	TOTALS	\$2,781,925	\$3,032,707	\$4,256,132	\$6,044,729	\$4,480,767	\$20,596,262	

Table 7-12
Ten Year Capital and Operating Plan
FY 13 to FY 17

PROJECT ITEM	PROJECT DESCRIPTION	FY 13	FY 14	FY 15	FY 16	FY 17	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$83,273 \$206,283 \$0	\$87,436 \$216,597 \$0	\$91,808 \$227,427 \$0	\$96,398 \$238,798 \$0	\$101,218 \$250,738 \$0	\$460,134 \$1,139,844 \$0	FTA 5311 FDOT Block Grant FDOT BG Carryover CTD Trip/Equip Grant Other Local Local Government
2	Preventive Maintenance -- Capitalized Operating Expense	\$770,000 \$1,180,000 \$345,000 \$2,584,556 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,599,033 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,614,235 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,630,197 \$75,000	\$770,000 \$1,180,000 \$345,000 \$2,646,957 \$75,000	\$3,850,000 \$4,720,000 \$1,725,000 \$11,894,977 \$375,000	FTA Section 5307
3	Service Development - TDP Enhancements	\$0	\$0					FDOT Service Development
	GRAND TOTAL - OPERATING AND CAPITALIZED OPERATING REVENUES (Information purposes only)	\$2,659,556	\$2,674,033	\$2,689,235	\$2,705,197	\$2,721,957	\$13,449,977	
	BASE OPERATING PROGRAM - TDP SERVICE PLAN	\$1,950,039	\$1,950,040	\$1,950,041	\$1,950,042	\$5,138,702		
	Current Unfunded Operating	\$709,517	\$723,993	\$739,194	\$755,154	-\$2,416,745		
4	New Operations/Administration Facility -Land Acquisition -PD&E Construction	\$0	\$0	\$0	\$0	\$0	\$0	Section 5307, 5309
5	Paratransit Vehicle Replacement number of minibuses number of minivans	\$295,000 2 7	\$425,000 5 5	\$470,000 7 2	\$125,000 5	\$295,000 2 7	\$1,610,000 16 26	FTA Section 5307
6	Sedans Number of Sedans	\$20,000 1	\$0	\$0	\$0	\$20,000 1	\$40,000 2	FTA Section 5307

Table 7-12 (Continued)
Ten Year Capital and Operating Plan
FY 13 to FY 17

PROJECT ITEM	PROJECT DESCRIPTION	FY 13	FY 14	FY 15	FY 16	FY 17	FIVE YEAR TOTAL	FUNDING SOURCE
7	Fixed-Route Vehicle Replacement Number of minibuses number of minibuses	\$210,000 1 6	\$60,000 1	\$0	\$0	\$60,000 1	\$330,000 3 6	FTA Section 5307
8	Fixed-Route Vehicle Expansion Number of minibuses	\$0	\$0	\$0	\$0	\$0	\$0	FTA Section 5307
9	Bus Stop Signs	\$25,000	\$2,500	\$2,500	\$2,500	\$2,500	\$35,000	FTA Section 5307
10	Passenger Amenities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
11	Transit Center Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000	FTA Section 5307
12	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	\$700,000	\$587,500	\$572,500	\$227,500	\$477,500	\$2,565,000	
	Total Capital Revenues	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000	
	Current Unfunded Capital	-\$225,000	-\$112,500	-\$97,500	\$247,500	-\$2,500		
	FEDERAL							
	Section 5307	\$775,000	\$662,500	\$647,500	\$302,500	\$552,500	\$2,940,000	
	Section 5309							
	Section 5309 Candidate	\$0	\$0	\$0	\$0	\$0	\$0	
	Section 5311	\$83,273	\$87,436	\$91,808	\$96,398	\$101,218	\$460,134	
	STATE							
	FDOT Block Grant	\$206,283	\$216,597	\$227,427	\$238,798	\$250,738	\$1,139,844	
	FDOT Block Grant Carryover	\$0	\$0	\$0	\$0	\$0	\$0	
	CTD Trip/Equipment Grant	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000	\$3,850,000	
	FDOT Service Development	\$0	\$0	\$0	\$0	\$0	\$0	
	LOCAL							
	Other Local	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$5,900,000	
	Local Government	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$1,725,000	
	TOTALS	\$3,014,556	\$2,916,533	\$2,916,735	\$2,587,697	\$2,854,457	\$14,289,977	

Appendix I

Farebox Recovery Ratio

Florida House Bill 985, passed in the 2007 legislative regular session, requires the Florida Department of Transportation (FDOT) to monitor farebox recovery ratio and requires block grant recipients to provide an annual report to the Department which will specifically address potential enhancement to productivity and performance which would have the effect of increasing farebox recovery ratio.

To incorporate this requirement into existing processes, the FDOT has determined required reports will be included in the Transit Development Plans (TDPs) and the annual TDP progress reports/updates.

It must be acknowledged that many of the existing Goals and Objectives in Chapter 5 Goals and Objectives already identify ways of meeting this requirement. Along with these, there will be a new Goal and set of Objectives in of this document. This Goal and accompanying Objectives will be targeted at other ways to improve the fairbox ratio. Due to increased operational costs that occur over time it is obvious that an increase in fares collected must be maintained. To accomplish these objectives an increase in ridership has been determined to be the most effective method.

The following Goal and Objectives are now included to address potential enhancement to productivity and performance which would have the effect of increasing farebox recovery ratio:

GOAL #9

Increase the farebox ratio through enhancements to productivity and performance that will increase ridership.

Objective 9.1:

Determine elasticity between system changes and revenue from fares

Objective 9.2:

Determine possible increases in ridership through public hearings and/or surveys prior to system changes.