



# MEETING AGENDA

Please be advised that the Volusia Transportation Planning Organization (TPO) CITIZENS' ADVISORY COMMITTEE (CAC) & TECHNICAL COORDINATING COMMITTEE (TCC) will be meeting on:

DATE: TUESDAY, AUGUST 20, 2013  
TIME: 1:30 P.M. (CAC) & 3:00 P.M. (TCC)  
PLACE: VOLUSIA TPO CONFERENCE ROOM  
2570 W. International Speedway Blvd., Suite 100  
Daytona Beach, Florida 32114

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Mr. Gilles Blais, CAC Chairman

Mr. Clay Ervin, TCC Chairman

## AGENDA

- I. CALL TO ORDER / ROLL CALL / DETERMINATION OF QUORUM
- II. PUBLIC COMMENT/PARTICIPATION *(Public comments may be limited to three (3) minutes at the discretion of the Chairperson)*
- III. CONSENT AGENDA
  - A. APPROVAL OF JUNE 18, 2013 CAC AND TCC MEETING MINUTES *(Contact: Pamela Blankenship) (Enclosure, CAC pages 3-10; TCC pages 11-18)*
- IV. ACTION ITEMS
  - A. REVIEW AND RECOMMEND APPROVAL OF RESOLUTION 2013-## ADOPTING THE RIVER TO SEA TPO BYLAWS *(Contact: Lois Bollenback) (Enclosure, pages 19-46)*
  - B. REVIEW AND RECOMMEND APPROVAL OF RESOLUTION 2013-## ADOPTING THE 2013 VOLUSIA TPO TRANSPORTATION PRIORITY PROJECT LISTS *(Contact: Robert Keeth) (Enclosures, pages 47-80)*
  - C. REVIEW AND RECOMMEND APPROVAL OF RESOLUTION 2013-## AMENDING THE FY 2012/13 – 2016/17 AND FY 2013/14 – 2017/18 TRANSPORTATION IMPROVEMENT PROGRAMS (TIPs) *(Contact: Robert Keeth) (Enclosures, pages 81-83)*

Beverly Beach  
Daytona Beach  
Daytona Beach Shores  
DeBary

DeLand  
Deltona  
Edgewater  
Flagler Beach

Holly Hill  
Lake Helen  
New Smyrna Beach  
Oak Hill

Orange City  
Ormond Beach  
Pierson  
Ponce Inlet

Port Orange  
South Daytona  
Volusia County

**MEETING SUMMARY  
(CAC & TCC)  
AUGUST 20, 2013**

**V. PRESENTATIONS, STATUS REPORTS AND DISCUSSION ITEMS**

**A. PRESENTATION ON PROPOSED VOTRAN FARE INCREASE**

**Background Information:**

In the upcoming budget year, Votran faces a projected increase of \$840,000 to the general fund subsidy to bridge the gap of the projected budget shortfall. By FY 2015, an additional \$2 million is forecasted to be added to the general fund. Revenue generated by a fare increase would help to offset part of this funding challenge. Currently, the fixed-route cash fare is \$1.25 and the day pass is \$3.00. These amounts are lower than the statewide average of other Florida transit systems. Votran's current fare structure has been in place since January 2007.

Votran staff will address this item.

***ACTION REQUESTED:***

***NO ACTION REQUIRED UNLESS OTHERWISE DIRECTED BY THE COMMITTEE***



## Alternatives Analysis Funding Discussion

Funding Sources	Purpose
FHWA Planning Funds (PL)	Transportation Planning
FTA Planning Funds (5303)	Transit Planning
CTD Planning Funds	Transportation Disadvantaged
Extra-Urban Set-Aside (XU/SU)	TPO Discretion
Member Contributions (LF)	Financial Management
Grants	Program Specific

### FHWA/FTA PL Funds

*(General Transportation Planning)*

\$25,000 - 2040 LRTP

\$25,000 - Transportation GPC

\$50,000

### XU Set-Aside

~ \$5 million per year

30% - Transit

30% - Bike-Ped Projects

40% - ITS/Traffic Ops Projects

Set-Aside for Studies

~\$150,000 available

### FTA PL Funds

*(Transit Planning)*

\$41,000 - Evaluation of Ridership

\$19,497 - Transit GPC

\$60,497

### Local Funds

~ \$50,000 per year

Reserves for cash flow

~\$100,000 available

**\$360,497\***

*\*Approximate amount available through existing Volusia TPO resources*

	<b>BEBR* 2012 Population</b>	<b>FY 13/14 Assessment Amount (.10)</b>	<b>Needed for the Study</b>
<b>Beverly Beach</b>	334	\$33	\$100
<b>Daytona Beach</b>	61,859	\$6,186	\$18,558
<b>Daytona Beach Shores</b>	4,255	\$426	\$1,277
<b>DeBary</b>	19,338	\$1,934	\$5,801
<b>DeLand</b>	27,700	\$2,770	\$8,310
<b>Deltona</b>	85,281	\$8,528	\$25,584
<b>Edgewater</b>	20,776	\$2,078	\$6,233
<b>Flagler Beach</b>	4,482	\$448	\$1,345
<b>Holly Hill</b>	11,665	\$1,167	\$3,500
<b>Lake Helen</b>	2,619	\$262	\$786
<b>New Smyrna Beach</b>	22,792	\$2,279	\$6,838
<b>Oak Hill</b>	1,788	\$179	\$536
<b>Orange City</b>	11,226	\$1,123	\$3,368
<b>Ormond Beach</b>	38,612	\$3,861	\$11,584
<b>Pierson</b>	1,691	\$169	\$507
<b>Ponce Inlet</b>	3,046	\$305	\$914
<b>Port Orange</b>	56,386	\$5,639	\$16,916
<b>South Daytona</b>	12,294	\$1,229	\$3,688
<b>Volusia County</b>	115,757	\$11,576	\$34,727
<b>Total</b>	501,905	\$50,190	<b>\$150,570</b>

\* Bureau of Economic and Business Research





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## **Votran Fare Overview – FY 2013-14**

*A presentation to CAC / TCC  
August 20, 2013*



## **Background**

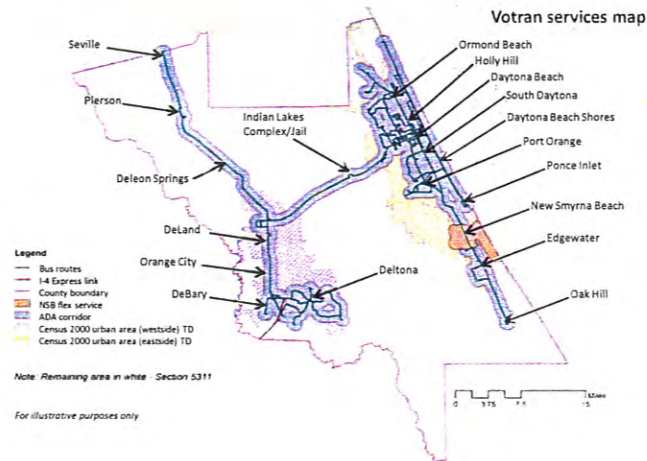
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- March 2013 - Volusia County Council conducted a mini-budget workshop where the projected 2014 budget was discussed including the anticipation of a funding shortfall.
- May 2013 - Volusia County Council reviewed Votran saving initiatives, the possibility of a fare increase, and other cost saving options including service cuts. Council members identified the need to invite municipal support for Votran.
- June 2013 - Municipalities participated in a funding workshop presentation and discussion.
- July 2013 - County Council members gave instruction for Votran to begin public participation for possible a fare increase to be effective February 2014.
- The last Votran fare increase was January 2007.

## Votran services map



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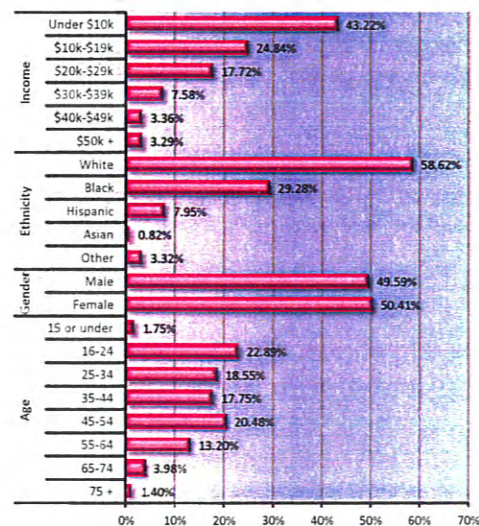


## Rider profile



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- Average rider profile
  - ▣ Age: 16-24
  - ▣ Female
  - ▣ White
  - ▣ Earning under \$10,000
- 85 percent of Votran riders earn an income of less than \$29,000 annually.

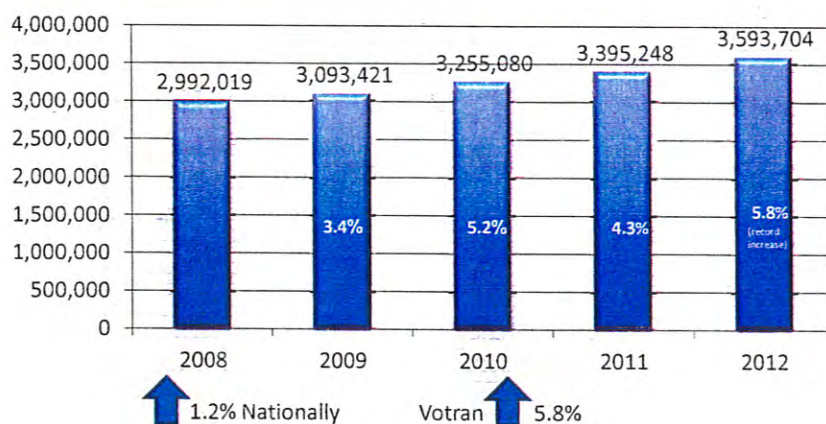


Source: Votran Transit Development Plan (TDP) 2012-21

## Fixed route ridership growth



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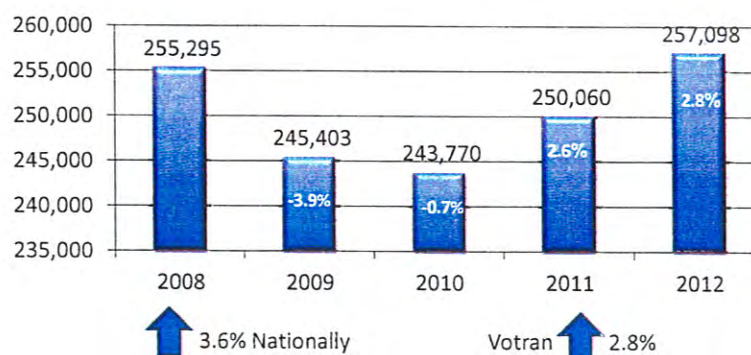
Votran has experienced a 20 percent increase in fixed route boardings since 2008

## Paratransit ridership growth



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Votran's Gold paratransit service is a door-to-door service available to persons who, because of disability are unable to use fixed route bus service.



Gold cost per rider \$24.26 vs. fixed route cost per rider \$3.23

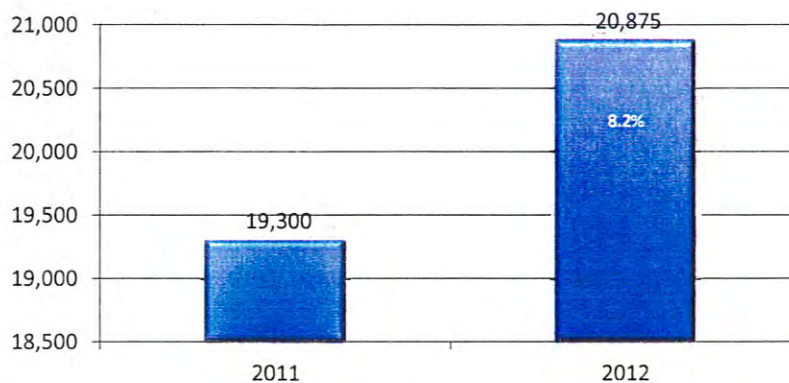


## Flex ridership growth



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Flex service is a "call first" curb-to-curb, flexible transportation service which serves a dedicated area with limited timed stops.



## Cost saving measures implemented



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- No debt and no unfunded liabilities
- Eligible operating expenses are capitalized saving \$1 million annually
- Votran no longer coordinates Medicaid transportation
- Route 24 (west-Pierson) – daily trips reduced from six to three
- New Smyrna Beach flex service reduced operating cost by 30 percent
- Wages and step increases frozen (consistent with county direction)
- Employee health insurance switched to new carrier saving \$500,000 annually



## Cost saving measures implemented (cont.)



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- Fuel use reduced from 875,352 gallons in 2007 to 797,419 gallons in 2012
  - In 2007 the average cost per gallon was \$2.58
  - In 2012 less fuel was used, but the average cost per gallon was \$3.51
- Seeking partnerships to assist in funding services (example: trolley partnership)
- HVAC roof project saves \$16,000 from general fund annually
- Westside facility lease will save an estimated \$35,785 from general fund annually
- Restructured holiday service

## Reduce | Reuse | Recycle | Reward



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- Going GREEN helps Votran keep operating costs down while reducing its carbon footprint.

Hop On hybrid buses



Action	Annual cost savings	Annual revenue generated
Recycle water	\$3,000	
Recycle coolant	\$25,000	
Recycle refrigerant	\$5,000	
Recycle waste oil and filters		\$7,100
Total	\$33,000	\$7,100
Total savings	\$40,100	

## Votran funding 2012-13



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□ Federal	\$ 4,769,004
□ State	\$ 3,076,326
□ Fares	\$ 2,830,066
□ Advertising revenue	\$ 250,000
□ Miscellaneous revenue	\$ 202,066
□ Volusia County general fund transfer	\$ 7,391,803
□ Fund balance carryover	<u>\$ 1,551,551</u>
□ <b>Total budget</b>	<b>\$ 20,070,816</b>

*Note: Gold cost per rider \$24.26 vs. fixed route cost per rider \$3.23*

## Base fare without subsidy



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□ Base fare with subsidy –	
□ Current fare	\$1.25
□ Average fare collected per boarding	\$ .67
□ Base fare without subsidy –	
□ Base fare	\$5.00
□ Average fare collected per boarding	\$2.68

*\* Assuming ridership remains the same*

*\* All pass prices would also increase proportionately*

## Cost reduction considerations



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Option	Description	General fund cost	Number of customers affected
Option 1	Eliminate commuter van service	\$120,451	
Option 2	Eliminate holiday service - Memorial Day, July 4th, Labor Day	\$28,840	7,544
Option 3	Eliminate one hour of night service (11 p.m. - 12 a.m.)	\$101,846	21,215
Option 4 *	Eliminate trolley service	\$81,501	39,000
Option 5	Eliminate Sunday service	\$192,881	114,214
Option 6	Eliminate all night service	\$450,084	196,965
Option 7	System wide reductions (weekday service equal to Saturday)	\$253,765	146,000
Option 8	Route reductions (various options)	varies by route	varies by route
Option 9 **	Implement fare increase - 25 cents (revenue after 12 months)	\$231,292	
Option 10**	Implement fare increase - 50 cents (revenue after 12 months)	\$347,778	

\* Assumes funding partnership continues

\*\* Fare increase will not cover shortfall

## Comparison of fixed route fares



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	Full fare	One-day pass	31-day pass
Lynx	\$2.00	\$4.50	\$50.00
Dade County	\$2.00	n/a	\$100.00
Tampa/HART	\$2.00	\$4.00	\$65.00
Pensacola/ECAT	\$1.75	\$5.25	\$47.00
Broward County	\$1.75	\$4.00	\$58.00
Pinellas/PSTA	\$2.00	\$4.50	\$65.00
Collier/CAT	\$1.50	\$4.00	\$35.00
West Palm Beach	\$1.50	\$4.00	\$60.00
Volusia County/Votran	\$1.25	\$3.00	\$40.00
Space Coast/Brevard	\$1.25	n/a	\$35.00
Manatee/MCAT	\$1.25	\$3.00	\$30.00
Ft. Myers/LeeTran	\$1.25	\$3.50	\$35.00
Tallahassee/StarMetro	\$1.25	\$3.00	\$38.00
Polk County	\$1.50	\$3.00	\$47.00
Jacksonville/JTA	\$1.50	\$4.00	\$50.00
Sarasota/SCAT	\$1.25	n/a	\$50.00
Average	\$1.56	\$3.83	\$50.31

	Reduced fare	One-day pass	31-day pass
Lynx	\$1.00	\$2.25	\$25.00
Dade County	\$1.00	n/a	\$50.00
Tampa/HART	\$1.00	\$2.00	\$32.50
Pensacola/ECAT	\$0.85	n/a	\$35.00
Broward County	\$0.85	\$3.00	\$29.00
Pinellas/PSTA	\$1.00 (senior)	\$2.25	\$35.00
Collier/CAT	\$0.75 (students)	\$2.00	\$17.50
West Palm Beach	\$0.75	\$2.75	\$45.00
Volusia County/Votran	\$0.60	\$1.50	\$20.00
Space Coast/Brevard	\$0.60	n/a	\$17.00
Manatee/MCAT	\$0.60	\$1.50	\$15.00
Ft. Myers/LeeTran	\$0.60	n/a	\$20.00
Tallahassee/StarMetro	\$0.60	n/a	n/a
Polk County	\$0.75	\$1.50	n/a
Jacksonville/JTA	\$0.75	\$1.50	\$30.00
Sarasota/SCAT	\$0.60	n/a	\$25.00
Average	\$0.75	\$2.03	\$28.29



## Comparison of paratransit fares



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	ADA	Outside ADA	TD
			Under 5 miles - \$2.50, 5 to 9.99 miles - \$3.50, 10 or more miles - \$4.50
Lynx	\$4.00	\$7.00	
Pinellas/PSTA	\$4.00	\$4.00 + additional charge depending on vendor	\$3.00 + additional charge depending on vendor
Tampa/HART	\$4.00	n/a	\$4.00
St. Lauderdale	\$3.50	\$3.50	\$3.50
Pensacola	\$3.50	\$3.50	\$3.50
Dade County	\$3.00	\$3.00	\$3.00
West Palm Beach	\$3.00	\$3.00	\$3.00
Volusia County/Votran	\$2.50	\$2.50	\$2.50
Tallahassee/StarMetro	\$2.50	\$2.50	\$2.50
Fl. Myers/LeaTran	\$2.50	\$2.50	n/a
Manatee/MCAT	\$2.00	\$2.00	\$2.00
Polk County	\$2.00	\$2.00	\$2.00
Collier/CAT	\$3.00	\$3.00	\$1.00 - \$7.00
Sarasota/SCAT	\$2.50	\$2.50	\$2.50
Jacksonville/JTA	\$1.25 - \$5.62	n/a	\$1.25 - \$5.62
Space Coast/Brevard	\$1.25	\$1.25	\$1.25 - \$2.50
Average	\$2.88	\$2.94	\$2.85

## Proposed Votran fares



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Service Category	Current	Proposed \$1.50	Proposed \$1.75
Base fare	\$1.25	\$1.50	\$1.75
Reduced fare for elderly, handicapped and children under 18 years of age	\$0.60	\$0.75	\$0.85
Full fare tokens (minimum purchase of 10)	\$11.00	\$13.50	\$16.50
Reduced fare tokens (minimum purchase of 10)	\$5.50	\$6.50	\$7.50
Gold paratransit service	\$2.50	\$3.00	\$3.00
Gold paratransit tokens (minimum purchase of 10)	\$25.00	\$30.00	\$30.00
1-day pass	\$3.00	\$3.50	\$3.75
Reduced fare 1-day pass	\$1.50	\$1.75	\$1.85
3-day pass	\$6.00	\$7.00	\$7.50
Reduced fare 3-day pass	\$3.00	\$3.50	\$3.75
7-day pass	\$12.00	\$12.75	\$13.00
Reduced fare 7-day pass	\$6.00	\$6.35	\$6.50
31-day pass	\$40.00	\$45.00	\$46.00
Reduced fare 31-day pass	\$20.00	\$22.50	\$23.00

These changes in fare structure to \$1.50 are projected to generate an additional \$231,533 in fare revenues. The change of fare structure to \$1.75 is projected to generate an additional \$347,778 in fare revenues. A fare increase likely will reduce ridership for two-three years based on the past experiences. Generally, a fare increase of 10 percent will result in a ridership loss of 3 percent.



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## Questions / discussion



## **Volusia County Construction Report – August 2013**

### **Recently Completed:**

- 1) Williamson Blvd. (from Dunn Ave. to LPGA)
- 2) LPGA Blvd. (Old Kings Rd. to Nova Rd.)
- 3) Dunn Ave. Ext. (from CR 415 to Williamson Blvd.)
- 5) E.C.F. Regional Rail Trail Section 1 & 2 - (Providence Blvd. to SR 415)
- 6) Garfield Ave. & New Hampshire Ave. Sidewalks (DeLand)

### **Under Construction:**

- 1) Tymber Creek Rd (from SR 40 to Peruvian Way)
- 2) Saxon Blvd. Medians/ six laning (Enterprise Rd. to I-4)
- 3) Enterprise Road Sidewalk (from Debary Ave. to Deltona Middle School)

### **Near Construction Projects:**

- 1) Spring to Spring Trail (Blue Springs Park to Detroit Terrace) – Design/Build of RR Bridge. Includes trail and trail head construction. Construction should start 3<sup>rd</sup> quarter 2013.
- 2) Rail Trail Bridge over SR 415 – Design/Build. Construction should start 3<sup>rd</sup> quarter 2013.
- 3) Howland Blvd. (Courtland Bl. to SR 415) – Design nearly complete. Const. funded in f.y. 2013/14
- 4) Tenth St. (Myrtle to US 1) – Waiting for Railroad approvals.
- 5) Rail Trail Bridge over SR 442 – Design/Build. Construction should start 3<sup>rd</sup> quarter 2013.
- 6) North Boston Ave. and Lindley Blvd. Sidewalks – FDOT approved the design. Construction funded in f.y. 2013/2014.
- 7) ECRRT - Segment 6 (Cow Creek to Dale St.) Funded for construction in f.y. 2013/2014. The bridge over Cow Creek not funded in this segment.
- 8) Spring to Spring Trail - Segment 2B (Mansion Drive to Deltona Blvd.) – Construction advertised.
- 9) Pioneer Trail Curve Realignment at Turnbull Bay Rd. – Construction funded in f.y. 2013/2014

### **Design Projects:**

- 1) Veterans Memorial Bridge (Orange Ave.) – Construction LAP funding is in f.y. 2014/2015.
- 2) Turnbull Bay Bridge – The Construction LAP funding is in f.y. 2013/2014.
- 3) Beville Road/Airport Business Park (Pelican Bay East) - Intersection improvement with Mast Arm
- 4) Traffic signals.
- 5) LPGA Blvd. (Jimmy Ann Dr. to Derbyshire) – In ROW acquisition. Const. funded f.y. 2014/2015
- 6) ECRRT - Segment 3 (SR 415 to Guise Rd.) - Trail Head not funded. Const. funded f.y. 2013/14.
- 7) Spring to Spring - Segment 3A (SunRail Station to Detroit Terrace) – In the Study phase, Coordination with Duke Energy for use of their property is under way.
- 8) Orange Camp Rd. (MLK Blvd. to I-4) – In design. Construction funded in f.y.2014/2015
- 9) SR 44 & Kepler Road intersection improvements - In design. Const. funded in f.y. 2014/2015
- 10) Spring to Spring Trail (Grand Ave. – Lemon St. to King St.)
- 11) Dunn Ave. (Bill France Bl. - Clyde Morris B.) Paved shoulders – In design. Const. f.y. 2013/14
- 12) Doyle Rd. (Courtland Bl. to SR 415) – Paved shoulders – In design. Const. funded f.y. 2014/15
- 13) ECRRT (Brevard County Line to Cow Creek Rd.) – Design f.y. 2013/2014. Const. f.y. 2014/2015

Note: Dates are subject to change due to normal project development issues.

Please see Volusia County's road program at <http://www.volusia.org/publicworks/> for more information.