

VOTRAN SERVICE UPDATE



Discussion Items

- Comprehensive Operational Analysis (COA)
- Service Changes Update
- Gold Service
- Major projects
 - Mobility on Demand
 - Technology needs
- Future plans



COA

- Staff analysis of all recommendations
- Implementation of approved recommendations
 - Streamlined routes
 - Reduced frequency on routes
 - MOD
- Continue to review service for efficiencies



Service Changes Update

- Temporary service changes– Now permanent
 - 30 minute to 60 minute
- Provided some relief for staff
- Savings
- Loss in ridership and revenue
- Next steps



Gold Service

- What is Gold service?
 - Complimentary paratransit service
 - Transportation disadvantaged service
- Paratransit ridership is up 12% for FY22 as compared to FY21
- Paratransit ridership is down 27% for FY22 as compared to FY19 (pre-pandemic)



Gold Service

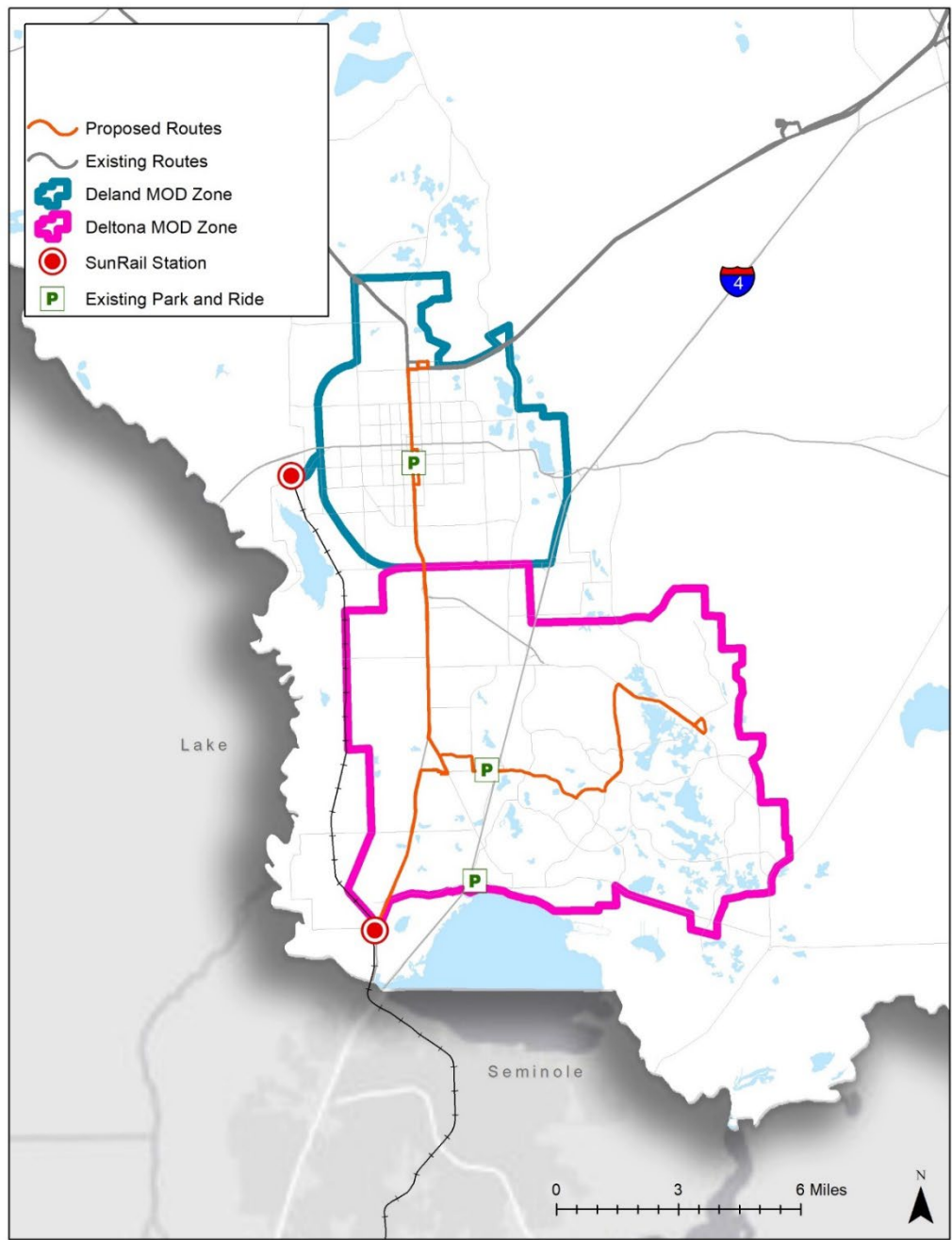
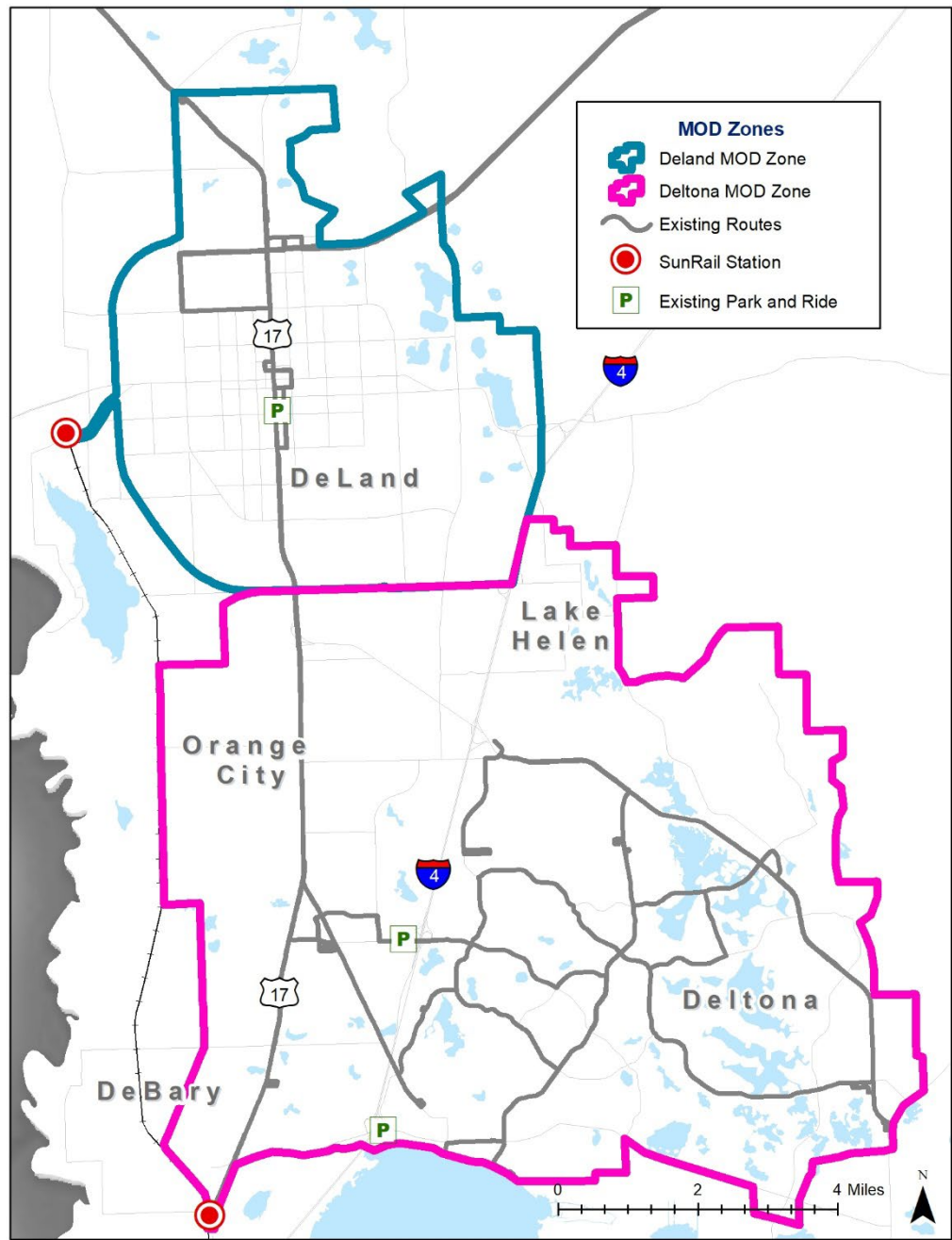
- Average daily trip count 850 for FY22
- Operate 48 runs to cover the 850 trips
- Pre-pandemic - averaged 1,000 trips on 69 runs
- Paratransit service window remains at sixty minutes
- Service affected by staffing challenges
- Service changes on the horizon (MOD)



Major Projects – Mobility on Demand

- What is Mobility on Demand (MOD)?
- How will it help our system
 - Cost effective
 - Provides coverage to low demand areas and reallocates resources to high demand areas
 - Staffing relief
 - Better service to the public
- Next steps
 - RFP
 - Marketing and education
 - Implementation – pilot program





MOD and fixed route operating assumptions

West Volusia MOD Service Plan	Peak Vehicles	Annual Revenue Hours	Annual Cost
MOD Service Estimate Range	12 - 15	29K – 35K	\$1.7 - \$2.1 million
Net Operating Impacts			
Routes 20, 21, 22, 23, 31, 32, 33	(21,185) Rev Hours		(\$974K)
Mitigated ADA Trips due to MOD	(52,506) Annual trips		(\$2.0 million)
Net Annual Operating Cost Estimate			(\$931K - \$1.2 million)

- Existing Demand Response productivity 1.80 (2019) and 1.68 (2020) boardings per revenue hour
- MOD productivity range of 3.65 to 4.37 boardings per revenue hour



Major Projects - Technology

- Mobile payment and scheduling software
 - Same day scheduling
 - MOD real time scheduling
 - Mobile payments
 - Reduces dependency of in-house staff
 - Scheduling and cash handling
- Outdated equipment
 - Radios
 - On board technology
 - Dispatch equipment
- Phone system upgrade





Future Plans

- Alternative vehicles
 - Propane paratransit vehicles
 - Electric fixed route buses
- Intermodal transfer station in Orange City/Deltona areas

