

Transportation Disadvantaged Service Plan

Minor Update 2018



Prepared For
Volusia Transit Management, Inc.
(Vostran)

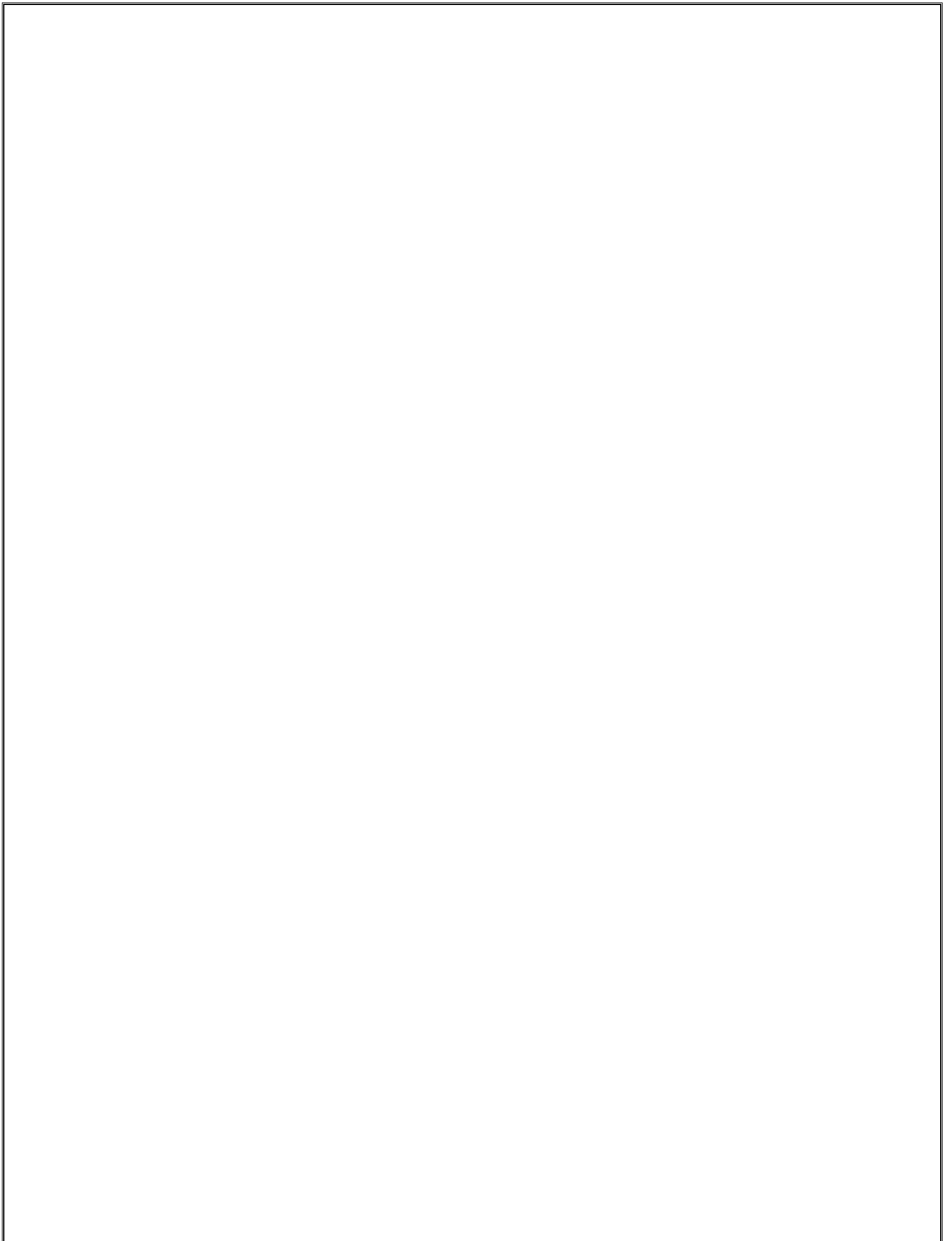
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March 2018



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Introduction

Volusia County Government serves as the Community Transportation Coordinator (CTC) for the Transportation Disadvantaged (TD) program within Volusia County. As the public transit agency serving under the auspices of Volusia County Government, Votran carries out the functions of the CTC on an ongoing basis. As part of its obligation as the CTC, Votran is required to develop a Transportation Disadvantaged Service Plan (TDSP). The TDSP is an annually updated tactical plan comprised of several sections including the Development Plan, Service Plan, Quality Assurance, and Cost/Revenue Allocation and Rate Structure Justification components.

The current TDSP was developed by Tindale-Oliver & Associates, Inc. congruent with the development of the Transit Development Plan (TDP). It was reviewed and approved by the Transportation Disadvantaged Local Coordinating Board (TDLCB) on March 8, 2017. The information presented in this document provides an update to the TDSP and has been developed in accordance with the established requirements. This update covers the current status of each of the Goals and Objectives as well as the recommended actions listed in the Implementation Plan.

Goals and Objectives

The goals identified in the TDSP for Votran can be grouped into five Key Focus Areas, including:

- System Administration and Education
- Service Delivery
- Policy
- Technology
- Funding

The following provides a listing of the specific Goals and Objectives identified in the TDSP:

Goal 1: Provide an efficient, effective, and fully coordinated transportation system to meet the demand and mobility needs of the transportation disadvantaged in Volusia County.

Objective 1.1: Maximize coordination with public and private agencies and other transportation operators in the Volusia County area.

Strategy 1.1.1: Maintain existing coordination contracts and execute new ones, where feasible, needed, and cost-effective.

Strategy 1.1.2: Encourage Section 5310 grant recipients to participate in the coordination of the transportation disadvantaged services and maximize the use of their vehicle.

Strategy 1.1.3: Continue to monitor cost per trip and work to operate as efficiently as possible.

Strategy 1.1.4: Collect and compile the data necessary for the evaluation of transportation disadvantaged service. This data will be reported in the AOR, National Transit Database (NTD), and the annual CTC evaluation.

Objective 1.2: Provide connectivity throughout the County with a focus on major attractors and other modal options.

Strategy 1.2.1: Periodically review ADA and TD trips to determine the major system attractors and the availability of multi-modal options within those areas.

Strategy 1.2.2: Continue to explore multi-loading opportunities such as group trips to major attractors.

Strategy 1.2.3: Distribute the Transit Development Design Guidelines to developers contacting Voltran for assistance and make the guidelines available at various locations around the county.

Objective 1.3: Ensure that both the fixed-route transit and paratransit systems continue to remain responsive to the needs of the transportation disadvantaged population and the community.

Strategy 1.3.1: Maintain adequate, experienced, and trained staffing needed to operate, maintain, and administer all coordinated system functions

Strategy 1.3.2: Acquire new and upgraded paratransit vehicles and equipment, as funding permits

Strategy 1.3.3: Complete an analysis of ADA and TD bus pass programs to determine the efficiency of the programs in reducing paratransit trip demand and applicability in Volusia County.

Strategy 1.3.4: Ensure that paratransit clients are subject to apply for recertification every three years. Review to determine whether or not customers are still eligible for services under the appropriate funding sources.

Goal 2: Deliver a safe and high quality transit experience to the customer.

Objective 2.1: Monitor service quality and maintain minimum standards

Strategy 2.1.1: Meet or exceed 90 percent on time performance goal for both paratransit and fixed-route service

Strategy 2.1.2: Implement IVR technology to allow automated calling and assist with customer communication of trip reminders and cancellations.

Strategy 2.1.3: Conduct oral and visual presentations to Votran operator trainees regarding interactions with riders who have disabilities

Strategy 2.1.4: Continue to staff weekly customer service meetings to fully review each complaint turned in to the Customer Service Department. Report findings to affected parties and take corrective action where and when it is appropriate.

Objective 2.2: Maximize customer comfort and safety

Strategy 2.2.1: Regularly inspect vendor vehicles, monitor drivers and adhere to the drug and alcohol program for all safety sensitive positions.

Strategy 2.2.2: Monitor safety related complaints and seek ways to minimize complaints and operate services in a safe and secure manner in accordance with the CTD and FDOT standards and recommendations.

Strategy 2.2.3: Continue to utilize compliance officer, road supervisor, “mystery riders”, cameras, and technology at Votran’s disposal to ensure accountability of staff to riders and passenger compliance with policies and procedures.

Strategy 2.2.4: Analyze accident records and document future actions deemed necessary to improve the overall safety record.

Strategy 2.2.5: Maintain the quality of the vehicles by replacing older, high-mileage vehicles and operating a fleet with vehicles that do not exceed their useful life.

Strategy 2.2.6: Install technology, including Automatic Vehicle Location (AVL) and Mobile Data Terminals (MDTs) on all contractor vehicles with the goal of achieving consistent operating levels with Votran vehicles and better coordinated services.

Objective 2.3: Increase avenues for customers to access information on the coordinated transportation system

Strategy 2.3.1: Continue facilitating transit education program to educate special interest groups, clubs, and community associations on the benefits of public transportation and conduct presentations to these groups as requested.

Strategy 2.3.2: Promote new and existing transportation service in Volusia County.

Strategy 2.3.3: Disseminate information electronically through the use of the Votran website, emails, the VO-to-Go text message system and MyRide real-time bus tracking app, and update the various “How-to-Ride” guide formats, as necessary to educate and inform system users and the community.

Strategy 2.3.4: Ensure that all websites and other electronic media are compliant with Section 508 of the Rehabilitation Act, as amended in 1998.

Strategy 2.3.5: Continue to serve on the R2CTPO Subcommittees, such as the Bicycle/Pedestrian Advisory Committee (BPAC), the Technical Coordinating Committee (TCC), the Citizens’ Advisory committee (CAC), and the Transportation Disadvantaged Local Coordinating Board (TDLCB).

Strategy 2.3.6: Conduct travel training workshops and training to organizations that serve the disabled.

Goal 3: Encourage land use patterns that support transit services and the clustering of mixed uses for the provision of a more cost-effective and efficient transportation system.

Objective 3.1: Improve local knowledge of the benefits of transit-friendly land uses

Strategy 3.1.1: Continue to work with the R2CTPO for any subsequent updates to the adopted TIA guidelines to include the consideration of impacts on the multi-modal transportation system and infrastructure.

Strategy 3.1.2: Complete updates to the Transit Development Design Guidelines (TDDG), as necessary.

Objective 3.2: Improve connections of public transportation to other modes of transportation

Strategy 3.2.1: Establish a phased-implementation plan for transit-supportive infrastructure improvements along major public transportation corridors, as identified in the TDDG.

Strategy 3.2.2: Evaluate the connectivity of service and infrastructure with SunRail as it relates to ridership trends, customer service requests, and SunRail service modifications.

Strategy 3.2.3: Ensure that new bus stops are accessible to persons with disabilities and meet ADA Accessibility Guidelines (ADAAG) compliance requirements

Goal 4: Ensure program accountability with the State and Federal requirements for TD planning.

Objective 4.1: Continue to coordinate with the River to Sea TPO to staff and support the Volusia County TDLCB

Strategy 4.1.1: Provide an AOR to the CTD on all TD operations coordinated by Votran in Volusia County.

Strategy 4.1.2: Complete CTD reporting requirements by submitting an annual TDSP update, AOR, quarterly planning grant progress report, and AER.

Strategy 4.1.3: Monitor Coordination Agreements with contractors.

Strategy 4.1.4: Continue to provide and review performance reports at the TDLCB meetings tracking monthly progress against the adopted standards and performance measures.

Goal 5: Integrate paratransit service with fixed-route service to provide more travel options for the ADA and TD populations.

Objective 5.1: Provide opportunities for ADA and TD passengers to safely access multi-modal transportation options.

Strategy 5.1.1: Review the number of individuals who transferred to other mass transit modes as a result of the use of functional assessments, travel training, and other efforts to make fixed-route accessible to more people.

Strategy 5.1.2: Provide fixed-route travel training courses for transportation disadvantaged patrons wanting to make use of fixed-route services.

Strategy 5.1.3: Complete an Accessible Pedestrian Signal Access Plan by 2018.

Strategy 5.1.4: Develop a phased-implementation plan to improve accessibility at bus stop locations.

Goal 6: Secure additional funding to meet the transportation disadvantaged demand and mobility needs in Volusia County.

Objective 6.1: Investigate and pursue all available funding opportunities at the federal, state, and local levels and from private sources for programs or projects that serve the transportation disadvantaged

Strategy 6.1.1: Coordinate with the River to Sea TPO in the utilization of its transit planning funds to support/improve the Community Transportation Coordinator's (CTC) planning efforts.

Strategy 6.1.2: Identify and accommodate opportunities for private sector participation and public/private partnerships in funding the public transportation system.

Strategy 6.1.3: Work with CTD, the Florida Legislature, FDOT, and FTA to receive sufficient funding to meet the service demands of the Transportation Disadvantaged community.

Strategy 6.1.4: Work with local agencies to continue to receive sufficient funding to provide agency trips (i.e., Volusia Council on Aging, the Florida Department of Children and Families, etc.).

Strategy 6.1.5: Evaluate fares every three years to ensure customers contribute to maintaining the system within reasonable means.

Objective 6.2: Coordinate with County officials and the public to secure a dedicated funding source for transit services in Volusia County.

Strategy 6.2.1: Educate the general public and local decision makers on the importance of public transportation and the need for local financial support.

Implementation Plan

The Implementation Plan has been developed during the most recent TDSP major update (2017). It is derived from the goals, objectives and strategies. This section is meant to provide tools to assist with achieving the long range goals. With the exception of the strategies included in Goal 4 “Ensure program accountability with the State and Federal requirements for TD planning,” recurrent strategies that are considered routine operational planning efforts for the coordinated system have been included in the goals and objectives section of the TDSP, but have been omitted from the implementation plan. The implementation plan focuses on highlighting the ongoing and potential new strategies that would need to be deployed to meet some of the transportation and coordination needs identified through the TDSP planning process.

Past Year’s Accomplishments Based on Established Goals, Objectives and Strategies

Goal 1: Provide an efficient, effective, and fully coordinated transportation system to meet the demand and mobility needs of the transportation disadvantaged in Volusia County.

Objective 1.1: Maximize coordination with public and private agencies and other transportation operators in the Volusia County area.

Strategy 1.1.1: Maintain existing coordination contracts and execute new ones, where feasible, needed, and cost-effective.

Votran is seeking approval of a revised coordination contract for 5310 service agencies. The contract is being reviewed by the Volusia County legal department. Votran continues to explore the possibility of executing new coordination contracts where feasible, needed and cost-effective.

Strategy 1.1.2: Encourage Section 5310 grant recipients to participate in the coordination of the transportation disadvantaged services and maximize the use of their vehicle.

Votran encourages organizations providing transportation for elderly persons and persons with disabilities to apply for FDOT 5310 funds which provide capital funding/equipment. Votran staff monitors their recipient agencies status since they must keep their CTC agreements current and in force at all times when in possession of a vehicle purchased through the Section 5310

Program. Annually the Transportation Disadvantaged Local Coordinating Board (TDLCB) reviews Votran's coordination agreements. The TDLCB's latest review was conducted in November, 2017.

Strategy 1.1.3: Continue to monitor cost per trip and work to operate as efficiently as possible.

Votran's Administration, Finance and Paratransit Operations work together to monitor costs per trip and to maintain efficiency in the provision of trips. Votran continues to monitor costs per trip and to apply such strategies as multi-loading, strategic scheduling of trips and group trips wherever feasible. To further increase efficiency, Votran schedulers run daily trapeze optimize reports and dispatchers run slack time reports to re-schedule trips or add new trips in slack time on schedule. The cost per trip analysis is performed each time the rates are established for the CTD Trip and Equipment grant.

Strategy 1.1.4: Collect and compile the data necessary for the evaluation of transportation disadvantaged service. This data will be reported in the AOR, National Transit Database (NTD), and the annual CTC evaluation.

Votran collects, compiles and maintains various data that is used in the National Transit Database (NTD) and the Annual Operating Report (AOR) and which are submitted in a timely manner. Votran's CTC re-designation was approved by the Transportation Disadvantaged Local Coordinating Board (TDLCB) in November, 2016. The Annual Operating Report of 2017 was also approved by the TDLCB in November, 2017 and approved by the CTD in December, 2017. The CTC Annual Evaluation will initiate in May, 2018.

Objective 1.2: Provide connectivity throughout the County with a focus on major attractors and other modal options.

Strategy 1.2.1: Periodically review ADA and TD trips to determine the major system attractors and the availability of multi-modal options within those areas.

As funding remains a challenge to implement expansion of service, Votran continues to track key destinations and priorities for service beyond the existing fixed route corridors and the complimentary service. Key destinations include but are not limited to: Tanger Outlet Mall, Victoria Park Medical Offices, DeLand Amtrak Station, and Daytona State College in DeLand.

Strategy 1.2.2: Continue to explore multi-loading opportunities such as group trips to major attractors.

Votran's Administration, Finance and Paratransit Operations work together to monitor costs per trip and to maintain efficiency in the provision of trips. Votran continues to monitor costs per trip and to apply such strategies as multi-loading, strategic scheduling of trips and group trips wherever feasible. To further increase efficiency, Votran schedulers run daily trapeze optimize reports and dispatchers run slack time reports to re-schedule trips or add new trips in slack time on schedule.

Strategy 1.2.3: Distribute the Transit Development Design Guidelines to developers contacting Votran for assistance and make the guidelines available at various locations around the county.

The updated Transit Development Design Guidelines (TDDG) was adopted in June, 2016 and published on Votran.org . Votran continues to promote the use of the TDDG in new development in Volusia County. In an ongoing study regarding bus stop improvements, the TDDG was used as a guiding document for proposed improvement plan for bus stops in Unincorporated Volusia County. The most recent large roadway improvement that was developer paid was the Neighborhood Walmart in DeLand. A traffic circle was installed with adjustments to the bus stop locations, with the improvement to include the installation of bus stop shelters. This was completed in January of 2018.

Objective 1.3: Ensure that both the fixed-route transit and paratransit systems continue to remain responsive to the needs of the transportation disadvantaged population and the community.

Strategy 1.3.1: Maintain adequate, experienced, and trained staffing needed to operate, maintain, and administer all coordinated system functions

Votran's executive team works with RTAP, CUTR and FDOT on training opportunities for staff in the areas of operation, maintenance, planning and human resources in order to ensure that staff training opportunities keep pace with industry standards. Votran also provides technical training to management staff to grow their knowledge, skills in effective transit planning using newest software, such as Remix. One of the achievements in the past few years has been the diversity recruitment efforts. In 2017 there were 50% more women managers than in 2012. While Votran is not a large organization, 9 of the 32 management team members are women,

and among them, 3 are minority women. Overall 53% of the management team is women or minorities.

Strategy 1.3.2: Acquire new and upgraded paratransit vehicles and equipment, as funding permits

The 2018 Votran grant application for Section 5310 vehicles included seven propane paratransit vehicles. This is consistent with the Votran strategy to utilize capital expenditures for sustainable options whenever these options are cost effective and feasible. Prior to the arrival of the vehicles, a propane fuel tank and pumping infrastructure was constructed onsite at the main Votran facility on Big Tree Road in South Daytona. Votran continues to be diligent in acquiring new, fuel efficient vehicles and equipment and staff members continue to explore alternative fuel options whenever feasible. The average age of the paratransit fleet is 3.93 years during the reporting period.

Strategy 1.3.3: Complete an analysis of ADA and TD bus pass programs to determine the efficiency of the programs in reducing paratransit trip demand and applicability in Volusia County.

Votran submitted a grant application in April 2017 to the CTD seeking support to implement a pilot program designed to encourage Votran Gold customers to use the fixed route service. This was not a project selected by the CTD for funding as a mobility enhancement, however. Votran will consider other grant opportunities to support the program.

Strategy 1.3.4: Ensure that paratransit clients are subject to apply for recertification every three years. Review to determine whether or not customers are still eligible for services under the appropriate funding sources.

Votran realizes that efforts towards making fixed-route accessible to more riders would free up capacity on the paratransit system, provide greater independence for the TD users, and reduce cost for both the transit system and the TD Program. Votran takes a responsible approach to managing its paratransit service. Votran conducts strict eligibility and certification processes as well as providing travel training to those who qualify for transition to the fixed route system. Functional assessments take into consideration any part of the of the system in the designated service area which cannot be used or navigated by the individual due to a disability, therefore

eligibility is determined based on a combination of functional and a medical model as it applies to the individual needs for trips. Re-certifications are conducted every three years.

Goal 2: Deliver a safe and high quality transit experience to the customer.

Objective 2.1: Monitor service quality and maintain minimum standards

Strategy 2.1.1: Meet or exceed 90 percent on time performance goal for both paratransit and fixed-route service

On time performance (also known as schedule adherence) is used to indicate the quality of service that is provided to customers. Votran's pick-up window is 1 hour.

This policy is clearly communicated to drivers as well as to passengers. A standard of 90% on-time performance has been established for all completed trips. Through persistent effort and various strategies including the addition of Global Positioning System devices in paratransit vehicles, Votran has been able to consistently meet or exceed the 90% on-time standard and continues to do so. The record in FY 2017 continues to show on-time performance above the standard at 91% average for the fixed routes and 92% for paratransit service.

Strategy 2.1.2: Implement IVR technology to allow automated calling and assist with customer communication of trip reminders and cancellations.

The Interactive Voice Recognition (IVR) technology has been partially initiated before fully implemented to the entire system of paratransit service. The full implementation launch date is the last week in February 2018.

Strategy 2.1.3: Conduct oral and visual presentations to Votran operator trainees regarding interactions with riders who have disabilities.

Votran drivers receive intense training over a six week period that includes: simulator training, defensive driving, driver safety, passenger sensitivity, wheelchair securement, and T.S.I. (Transportation Safety Institute) Certified training which involves operator's responsibility, customer service training as well as emergency management. Training is broken down into two phases. Phase one consists of class room instruction by training supervisors and presentations of specific subjects by staff personnel. Phase two is on-the-job training with primary line instructors who fine-tune their driving skills and learn the various routes in Votran's system.

The most recent annual training took place in July 2017; the topic related to paratransit operation includes ADA Reasonable Accommodations and Disability Etiquette.

Strategy 2.1.4: Continue to staff weekly customer service meetings to fully review each complaint turned in to the Customer Service Department. Report findings to affected parties and take corrective action where and when it is appropriate.

Votran has in place a Service Review Committee which meets weekly. Attendees usually include: the Assistant General Manager, Representatives from Operations and Scheduling a representative from the River to Sea TPO. The review is run by the Customer Service Manager. The Service Review Committee continues to meet and review service complaints including paratransit. Thanks to Votran's technology determinations can be made using on-board videos and GPS data. All passenger vehicles are equipped with on-board security cameras. Commendations received concerning service are also shared with the attendees. Findings from this Service Review Committee result in corrective actions that are taken where and when necessary. On occasion, policies have been revised or developed pursuant to these meetings.

Objective 2.2: Maximize customer comfort and safety

Strategy 2.2.1: Regularly inspect vendor vehicles, monitor drivers and adhere to the drug and alcohol program for all safety sensitive positions.

Votran's System Safety Program Plan complies with State minimum equipment and operational safety standards established pursuant to subsection 341.061, Florida Statutes. Minimum State standards are contained in Rule 14-90, Florida Administrative Code. Votran inspects all equipment operated in accordance with established standards at least annually.

Votran has in place monetary penalties when service providers fail to provide adequate service. Disincentives may range from non-payment for a trip that was not performed in accordance with the standards set forth in the contract, such as: Vehicle serviceability problems, failure to turn in Daily Performance Logs, inability to perform trips or trip refusals, non-compliance with established policies and lack of response to customer complaints. The process for establishing the new contracts will start with a request for proposal to be published in the spring of 2018.

Strategy 2.2.2: Monitor safety related complaints and seek ways to minimize complaints and operate services in a safe and secure manner in accordance with the CTD and FDOT standards and recommendations.

Votran has a complaint policy and handles each complaint either by phone or in writing. The Customer Service Department tracks all paratransit and fixed route complaints. Additionally, Votran's Operations Department has a Director of Safety and Training on board who further explores those complaints related to safety. Re-training, counseling and disciplinary actions are used for enforcement.

Strategy 2.2.3: Continue to utilize compliance officer, road supervisor, "mystery riders", cameras, and technology at Votran's disposal to ensure accountability of staff to riders and passenger compliance with policies and procedures.

Votran uses various means to ensure accountability of staff to riders such as: compliance officers, road supervisors, "ghost riders" and video cameras on the vehicles. Votran's contract compliance officer monitors contractor performance and identifies training deficiencies or service quality concerns that may arise among contractors. Road supervisors, "ghost riders" and cameras (on all fixed route buses) also contribute to ensuring accountability of staff to riders. Follow up to applicable complaints submitted at customer service reviews can also be accomplished through these means.

Strategy 2.2.4: Analyze accident records and document future actions deemed necessary to improve the overall safety record.

For all accidents, whether they are traffic, passenger or on-the-job injury, a supervisor is dispatched to the accident location. Appropriate law enforcement agencies are also contacted. The supervisor dispatched to the scene, will complete a Supervisor's Investigation Form. Following the completion of the above forms, they are forwarded to the Safety Director for investigation and classification. The accident reporting system at Votran involves the following reports: Accident Report, Accident Review Committee, Operator Accident History, System Performance and Employee Injury Reports. Votran participated in a Florida Department of Transportation (FDOT) compliance review with Votran in July of 2017, which included a favorable review of the safety program.

Strategy 2.2.5: Maintain the quality of the vehicles by replacing older, high-mileage vehicles and operating a fleet with vehicles that do not exceed their useful life.

Votran keeps track of its need to replace/purchase equipment/vehicles via the vehicle replacement program and coordination with the maintenance department. Concerning paratransit vehicles, Votran maintains a vehicle replacement schedule that extends over a decade. The organization also outlines a five-year replacement plan as part of the Capital Improvement Program (CIP). Concerning equipment, Votran's planning staff coordinates the development of the CIP with the maintenance department to ensure that the need for shop tools and equipment are identified and that adequate funding is secured. A schedule of needs is developed and incorporated into the CIP. The average age of the paratransit fleet is 3.93 years.

Strategy 2.2.6: Install technology, including Automatic Vehicle Location (AVL) and Mobile Data Terminals (MDTs) on all contractor vehicles with the goal of achieving consistent operating levels with Votran vehicles and better coordinated services.

Votran's Management Team works collectively through a Technology Users Group meeting to discuss technology needs for both fixed route and paratransit services. The resulting technology projects receive priority ranking. Votran orders their new paratransit vehicles with GPS units and AVL systems. Contractors are encouraged to use the prior mentioned technologies, and their contracts include an incentive for the use of technology which aids in the reduction of the cost of providing services. Votran completed the tablet installations with AVL and MDT technology on contractor vehicles in November 2017.

Objective 2.3: Increase avenues for customers to access information on the coordinated transportation system

Strategy 2.3.1: Continue facilitating transit education program to educate special interest groups, clubs, and community associations on the benefits of public transportation and conduct presentations to these groups as requested.

Votran undertakes "transit education" programs oriented towards educating special interest groups on the benefit of public transportation. A better understanding of transit and its benefits may produce positive results such as improved ridership and improved overall system utilization. Votran staff has worked closely with a variety of groups to provide transit education

such as: the Volusia Council on Aging and local AARP offices to educate seniors on how to use fixed route service among others.

The Women's Transportation Seminar has become known as WTS. This is an international organization dedicated to building the future of transportation through the global advancement of women, with more than 6,500 members--both women and men. Each year, WTS recognizes members, women, and employers who embody the WTS pursuit of transportation excellence through the achievement and success of women.

On September 21, 2017 the WTS Central Florida Chapter recognized a Votran Assistant General Manager was awarded the 2017 Innovative Transportation Solution Award as the Project Manager of Votran's Marketing Transit Rider Tech Tools program.

Votran realizes that marketing is an ongoing communications exchange with customers in a way that educates, informs and builds a relationship over time. In turn, these relationships have produced advocates and repeat customers.

Votran has made presentations and conducted outreach which include: Senior resident community meetings (various), Vehicle days at public schools throughout the County, Children's Children's Methodist Society, City community events in New Smyrna Beach, , HUD Family Self Sufficiency Daytona Beach Housing Authority Subcommittee, Halifax Area Advertising Authority Board, Division of Blind Services, , Coastal Volusia Home School Group, Seabreeze High School ESE students, New Smyrna Beach High School ESE students, Daytona Beach Zone 5 Neighborhood Watch, National Housing Corporation Ahepa 410 Apartments, Volusia County Health and Wellness Fair, Daytona Beach Convention and Visitors Bureau, Florida Public Transportation Conference Displays, Volusia County Transportation Disadvantaged Local Coordinating Board and the Florida Transportation Disadvantaged Annual conference and a display table at the Shriners National Conference

Strategy 2.3.2: Promote new and existing transportation service in Volusia County.

Promoting and marketing go hand in hand when it comes to familiarizing the transit system riders with all that Votran has to offer and plans to offer. Votran understands that the introduction or launching of a new service involves both focusing within Votran (employees)

and outside of Votran (general public). Votran works with Volusia County staff in Community information to develop media opportunities. These include radio ads and regular interviews with Votran's staff on radio and TV. With the assistance of the FDOT service development grant for marketing, Votran has updated the radio ad to focus on the Rider Technology Tools.

Strategy 2.3.3: Disseminate information electronically through the use of the Votran website, emails, the VO-to-Go text message system and MyRide real-time bus tracking app, and update the various "How-to-Ride" guide formats, as necessary to educate and inform system users and the community.

Votran's newly updated website provides trip planning, tracking and customer service information to passengers, and Votran also developed "My Stop" live bus tracking app on smart phones. The downloadable Votran Gold Users (Rider's) Guide and the GOLD eligibility application are available in both English and Spanish on the website. Copies of the guide as a streaming audio and an MP3 download (18.7mb) are also available for download. Votran updated the website with new marketing videos to educate the riders how to ride the Votran system. Other detailed information of use to the paratransit (or potential paratransit) rider can be found at this location on the site as well. Policy reminders are also provided in the form of "Take Ones". The website has a sign language video of the Votran Gold User Guide for the deaf and hearing impaired. In addition, the Vo-to-go text message system provides fixed-route riders real-time information to track bus via text messages. The web site features a "translate site" option that allows users to select a different language that they want to view the displayed text.

Strategy 2.3.4: Ensure that all websites and other electronic media are compliant with Section 508 of the Rehabilitation Act, as amended in 1998.

Votran staff is working to ensure that the new website and other electronic media are compliant with Section 508 of the Rehabilitation Act, as amended in 1998. Ongoing reviews and updates to these media ensure that continued compliance exists.

Strategy 2.3.5: Continue to serve on the R2CTPO Subcommittees, such as the Bicycle/Pedestrian Advisory Committee (BPAC), the Technical Coordinating Committee

(TCC), the Citizens' Advisory committee (CAC), and the Transportation Disadvantaged Local Coordinating Board (TDLCB).

Votran continues to participate as a member of the River to Sea TPOs Bicycle and Pedestrian Advisory Committee (BPAC), the Citizens Advisory Committee (CAC), and the Technical Coordinating Committee (TCC). Votran staff, as stakeholders or participants, also attends the TPO's special study meetings, such as Bus Stop Improvement Plan (Phase I) and ITS Master Plan meeting, as well as the TPO Board meetings whose membership consists of elected officials representing all of the local governments, including municipal and county entities. Votran (CTC) attends all TDLCB meetings as a non-voting participant.

Strategy 2.3.6: Conduct travel training workshops and training to organizations that serve the disabled.

Votran realizes that efforts towards making fixed-route accessible to more riders would free up capacity on the paratransit system, provide greater independence for the TD users, and reduce cost for both the transit system and the TD Program. Votran takes a responsible approach to managing its paratransit service and conducts strict eligibility and certification processes as well as provides travel training to those who qualify for transition to the fixed route system. Travel training can also be provided upon request by organizations that serve the disabled. The Votran Customer Service staff visited with staff members at a dialysis center and a nursing home to train them on travel needs of patients in their care. Votran participates in community awareness events such as Volusia/Flagler Disability Coalition.

Goal 3: Encourage land use patterns that support transit services and the clustering of mixed uses for the provision of a more cost-effective and efficient transportation system.

Objective 3.1: Improve local knowledge of the benefits of transit-friendly land uses

Strategy 3.1.1: Continue to work with the R2CTPO for any subsequent updates to the adopted TIA guidelines to include the consideration of impacts on the multi-modal transportation system and infrastructure.

Votran continues to be involved as a reviewer of local comprehensive plans, plan amendments, development proposals, and re-zonings in its current and future planned service areas. Votran has met with several local municipalities to discuss possible improvements concerning

accessibility for transit riders including the transportation disadvantaged. Votran, in joint effort with the TPO, will continue to promote the Transit Development Design Guideline (TDDG) to provide up-to-date transit design principle for local development. This document will be referred to as a local transit design standard in the TPO's Traffic Impact Analysis (TIA) which will be a required document for local development.

Strategy 3.1.2: Complete updates to the Transit Development Design Guidelines (TDDG), as necessary.

Votran continues to utilize the TDDG as design guidelines for transit infrastructure development and improvements in Volusia County. No update to the TDDG is necessary at this time.

Objective 3.2: Improve connections of public transportation to other modes of transportation

Strategy 3.2.1: Establish a phased-implementation plan for transit-supportive infrastructure improvements along major public transportation corridors, as identified in the TDDG.

Votran participates in the TPO committees to support corridor development as improvement projects arise.

Strategy 3.2.2: Evaluate the connectivity of service and infrastructure with SunRail as it relates to ridership trends, customer service requests, and SunRail service modifications.

SunRail feeder bus service is currently operating using funding from FDOT. Route concepts were designed based on available funding, existing customer demand, input from FDOT, SunRail consultants, input from Orange City and Deltona and input received at West Volusia Summit meetings. Votran's General Manager participates in the SunRail Technical Advisory Committee (TAC) meeting and Votran's Assistant General Manager for Customer Service participates in the SunRail Customer Advisory Committee.

Strategy 3.2.3: Ensure that new bus stops are accessible to persons with disabilities and meet ADA Accessibility Guidelines (ADAAG) compliance requirements.

All new bus stops are installed according to the ADA guidelines. Currently Votran is working with the River to Sea TPO to develop a Bus Stop Improvement Plan that would evaluate conditions and provide improvement strategies at each bus stop in Volusia County. The current Phase I of the study will recommend improvement for accessibility at bus stops in Unincorporated Volusia County. Votran has been working on a project to bring existing bus stops in the unincorporated area up to ADA standards. This project started in fiscal year 2014 with design requirements for each stop and will continue until all construction is completed. To date, construction was completed for approximately 100 of these bus stops.

Goal 4: Ensure program accountability with the State and Federal requirements for TD planning.

Objective 4.1: Continue to coordinate with the River to Sea TPO to staff and support the Volusia County TDLCB

Strategy 4.1.1: Provide an AOR to the CTD on all TD operations coordinated by Votran in Volusia County.

Votran collects, compiles and maintains various data that is used in the National Transit Database (NTD) and the Annual Operating Report (AOR) and which are submitted in a timely manner. The annual CTC evaluation is also undertaken, which includes an evaluation of the standards and performance measures adopted by the Transportation Disadvantaged Local Coordinating Board (TDLCB). Votran's CTC re-designation was approved by the Transportation Disadvantaged Local Coordinating Board (TDLCB) in November, 2016. The Annual Operating Report of 2017 was also approved by the TDLCB in November, 2017 and approved by the CTD in December, 2017. The CTC Annual Evaluation will initiate in May, 2018.

Strategy 4.1.2: Complete CTD reporting requirements by submitting an annual TDSP update, AOR, quarterly planning grant progress report, and AER.

The last major TDSP update, covering the period 2018-2022, was completed by the CTC and R2C TPO and reviewed and approved via roll call by the TDLCB in March of 2017. Quarterly progress reports are submitted in a timely manner, and the AER which is submitted concurrently with the AOR in September of each year.

Strategy 4.1.3: Monitor Coordination Agreements with contractors.

Votran continues to work diligently to strengthen the coordination of transportation in the County. Votran maintains existing coordination contracts and executes new ones, where feasible, needed and cost effective. Since FDOT is the designated recipient responsible for the competitive process regarding the award of grant for Section 5310 vehicles, Votran efforts to strengthen the coordination of transportation are furthered by obtaining Coordination Agreements with the non-profit agency prior to award of Section 5310 funds from the Florida DOT.

Strategy 4.1.4: Continue to provide and review performance reports at the TDLCB meetings tracking monthly progress against the adopted standards and performance measures.

Votran's Operations Staff monitors paratransit subcontractor performance at regular intervals throughout the year. Positive trends are documented and negative trends are immediately addressed. Performance reports are provided to the Transportation Disadvantaged Local Coordinating Board at their regularly scheduled meetings. These reports include performance as they relate to the transportation disadvantaged and paratransit as well as fixed route service. The latest reports were provided to the TDLCB in January 2018.

Goal 5: Integrate paratransit service with fixed-route service to provide more travel options for the ADA and TD populations.

Objective 5.1: Provide opportunities for ADA and TD passengers to safely access multi-modal transportation options.

Strategy 5.1.1: Review the number of individuals who transferred to other mass transit modes as a result of the use of functional assessments, travel training, and other efforts to make fixed-route accessible to more people.

Votran realizes that efforts towards making fixed-route accessible to more riders would free up capacity on the paratransit system, provide greater independence for the TD users, and reduce cost for both the transit system and the TD Program. Votran takes a responsible approach to managing its paratransit service. Votran conducts strict eligibility and certification processes as well as providing travel training. Functional assessments take into consideration any part of the

system in the designated service area which cannot be used or navigated by the individual due to a disability. Re-certifications are conducted every three years.

Strategy 5.1.2: Provide fixed-route travel training courses for transportation disadvantaged patrons wanting to make use of fixed-route services.

Votran takes a responsible approach to managing its paratransit service. Votran conducts strict eligibility and certification processes as well as providing travel training to those who qualify for transition to the fixed route system.

Strategy 5.1.3: Complete an Accessible Pedestrian Signal Action Plan by 2018.

An Accessible Pedestrian Signal Action Plan was completed and approved by the River to Sea TPO in March 2017. The Plan examined potential opportunities for installation of new pedestrian signals with accessible features at critical intersections and recommended to incorporate signal updates in local road projects.

Strategy 5.1.4: Develop a phased-implementation plan to improve accessibility at bus stop locations.

Currently Votran is working with the River to Sea TPO to develop a Bus Stop Improvement Plan that would evaluate conditions and provide improvement strategies at bus stops in Volusia County. The current Phase I of the study will recommend improvement for accessibility at bus stops in Unincorporated Volusia County.

Goal 6: Secure additional funding to meet the transportation disadvantaged demand and mobility needs in Volusia County.

Objective 6.1: Investigate and pursue all available funding opportunities at the federal, state, and local levels and from private sources for programs or projects that serve the transportation disadvantaged

Strategy 6.1.1: Coordinate with the River to Sea TPO in the utilization of its transit planning funds to support/improve the Community Transportation Coordinator's (CTC) planning efforts.

The River to Sea TPO is committed to public transportation as an essential alternative form of mobility for those who do not have access to private transportation. In addition, public transportation provides an efficient alternative to the private automobile, helping to relieve pressure in congested corridors. The TPO has ascertained the importance of ensuring that transit, which inherently receives a small amount of Federal Funding relative to highway funding, is part of the diversification of highways and other modes of transportation. As Volusia County faces increasing travel demands on the transportation infrastructure, the TPO and Votran (Volusia County's Public Transit System) have become major partners in the refinement of the intermodal transportation planning process. The TPO's commitment is backed by its decision to set aside 30% of its Surface Transportation Program (STP) Extra Urban (XU) funding to support transit. Furthermore, the TPO's transit planner holds an office at the public transit system's location and as liaison acts as a go between who understands the inner workings of both the TPO and Votran. This includes such activities as attending meetings, coordinating review of the work program, reviewing documents and providing information that assists both the TPO and Votran in their decision making.

Strategy 6.1.2: Identify and accommodate opportunities for private sector participation and public/private partnerships in funding the public transportation system.

Votran uses the assistance of small businesses in the provision of paratransit services allowing Votran to develop its core services and use vendors for some of the outlying trips. Votran makes every effort to do its best to accommodate paratransit demand through the use of its own paratransit fleet as this facilitates increased multi-loading, thus, reducing overall operating costs for the paratransit program. Through this vigilance, Votran continues to have no unmet trip requests.

On August 6, 2015, the county council approved the contract with vRide, for commuter vanpool program services. Enterprise Leasing Company of Orlando merged with vRide and has since operated the county's contract for commuter vanpool services.

Strategy 6.1.3: Work with CTD, the Florida Legislature, FDOT, and FTA to receive sufficient funding to meet the service demands of the Transportation Disadvantaged community.

The Votran system receives its county funding support from the General Revenue Fund. Current funding from Volusia County Government has supported Votran service improvement as follows:

Votran implemented a frequency improvement on the cross county route 60 and route 20 effective January 29, 2017. As Votran managers monitored route performance throughout the year, a review of the effects of interlining caused operations staff to separate two of the East Volusia routes subject to heavy traffic congestion, Route 7 and Route 11, in order to improve on-time performance. Further monitoring of these routes were reviewed during 2016 and were the subject of discussion with Volusia County in order to budget for a frequency improvement in the FY 17/18 budget. The major projects for the FY 17/18 year, involved improving transit access through enhancing service:

- Increased frequency on Routes 7 and 11 from 60-minute to 30-minute, beginning January 2018.
- New Smyrna Beach circulator route to serve the SR 44 corridor from the beachside to the Walmart in New Smyrna Beach, planned to begin operating June 2018.
- Operated limited holiday service on Thanksgiving Day, Christmas Day and New Year's Day.

State and federal transit funding are expected to remain limited during the upcoming years.

Votran will continue to work toward identifying possible sources of funding for future Votran improvements. One available option that may be used to help fund any recommended improvements is an increase in the County's sales tax. Volusia County is eligible to levy up to an additional 2.5 percent of local discretionary sales surtaxes (up to 1 percent for the charter county transit system surtax, up to 1 percent for the local government infrastructure surtax, and up to 0.5 percent for the school capital outlay surtax). Another potential revenue source for Volusia County would be the Charter County Transit System Surtax that can be levied up to 1 percent by those charter counties who adopted their charter prior to January 1, 1984 (among which includes Volusia County).

Strategy 6.1.4: Work with local agencies to continue to receive sufficient funding to provide agency trips (i.e., Volusia Council on Aging, the Florida Department of Children and Families, etc.).

Votran works with local agencies in order promote a better understanding of transit and its benefits. It is the hope that this will produce positive results such as increasing the support for additional transit funding, improved ridership and improved overall system utilization. Votran has worked with community based organizations, the TPO and the Florida Department of Transportation commuter options marketing agency, ReThink.

Strategy 6.1.5: Evaluate fares every three years to ensure customers contribute to maintaining the system within reasonable means.

Some paratransit riders were under the impression that paying for their ride was optional. Votran re-introduced their past policy for non-pays and is included in the Votran Gold User Guide. Part of the information in the guide lets the rider know that fares will depend upon their sponsorship or funding source and that the reservationist will tell them the cost of the trip when the reservation is made.

Objective 6.2: Coordinate with County officials and the public to secure a dedicated funding source for transit services in Volusia County.

Strategy 6.2.1: Educate the general public and local decision makers on the importance of public transportation and the need for local financial support.

Votran undertakes “transit education” in order to promote a better understanding of transit and its benefits both with the general public and local decision makers. It is the hope that this will produce positive results such as increasing the support for additional transit funding, improved ridership and improved overall system utilization. Votran has provided presentations in numerous city community events as well as Daytona State College, Halifax Council of the Blind, Port Orange YMCA, New Smyrna Beach, and public schools throughout the County among others. Votran has a speaker’s bureau link on its website and staff members are available to speak to groups about the benefits of public transit and can assist groups with information and “how to ride” presentations. In addition, Votran staff has made presentations on the subject of Votran’s Transit Technology to the River to Sea TPO’s Board and subcommittees that consist of general public and local decision makers in October 2017.

Actions To Be Initiated Within Five Years

Votran is a dynamic organization characterized by continuous adjustments to change, vigorous activity, high effectiveness and energy. This Community Transportation Coordinator is constantly going through a process of adjustment and growth to meet ever increasing customer needs. To further enhance its ongoing activities Votran has incorporated additional actions to be initiated within the next two to five years. The Implementation Schedule in Appendix A provided details of activities that have been planned to be carried out in the next five years from the most recent TDSP update. Appendix B provided the updated Volusia County Rate Model for FY 2017-2018 that was approved in May 2017.

New Challenges

In order to meet the updated goals and objectives, the strategies provides guide to Votran's annual accomplishment. However, challenges still exist in the current and future services. Specifically, these challenges are reflected in areas of fluctuation in service demand, traffic congestion and uncertainty in funding allocation.

Within the existing service area it is difficult to meet demand for Sunday service and extended hours service due to competing priorities for operating Volusia County community services. Meanwhile, paratransit driver recruitment continues to be a challenge due to the competitive wage level, and the robust job market within the commuting area of Volusia County

Increasing demand created by new developments outside of current service area: many new development/destinations have been created in the past years throughout Volusia County. As commercial and residential development continues beyond the current Votran service area, a process for approving and funding new bus service should be adopted as a Volusia County transportation policy. With the current status quo approach to long term transit planning, new service to accommodate individuals residing more than $\frac{3}{4}$ of a mile away from a fixed route would not be considered. Without fixed route service, these people would be eligible for transportation on Votran's Gold service under Transportation Disadvantaged (TD) grant funding. This increase in utilization of TD funding will quickly overreach the availability of funding.

Conclusion

Votran is at the beginning year of implementation from the recent Transportation Disadvantaged Service Plan (TDSP) 2018-2022 major update. Votran has been making consistent efforts to implement strategies identified to achieve the established goals and objectives in the TDSP. Activities that support the implementations listed in the TDSP major update are also underway. Budgetary constraints and capacity constraints have presented the greatest challenges to the system during this past year. Votran will continue to seek funding opportunities to maintain current level of paratransit service in Volusia County.

Appendix A

Implementation Schedule

Volusia County's Implementation Plan is derived from the goals, objectives, and strategies and has been developed to assist with achieving the long range goals. In the following tables from the TDSP major update (2017), for each of the goals, there are identified responsible parties and recommended timeframes for implementing the strategies, as well as status to be updated each year for completion. The updated timeframe for the strategies originally proposed in the TDSP major update (2017) are highlighted in red text below.

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|--|--|------------------------|-------------|----------------|
| Goal 1: Provide an efficient, fully coordinated, and cost-effective transportation system to meet the demand and mobility needs of the transportation disadvantaged in Volusia County. | Review trip patterns to major attractors to ensure that multi-loading is occurring as efficiently as possible. | CTC | Annually | N/A |
| | Complete an analysis of TD bus pass programs to determine the efficiency of the programs in reducing paratransit trip demand. | CTC | 2019 | \$30,000 |
| | Implement a pilot bus pass program for Gold users to provide additional mobility and allow use of fixed-route by paratransit customers when feasible, which will also increase system efficiency. The opportunities for Gold Service users to use fixed-route service for free may provide comfort with this mode and reduce reliance on the Gold service by individuals who chose to participate. | CTC/Votran | 2020 | \$50,000 |

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|---|---|------------------------|-----------|----------------|
| Goal 2: Deliver a safe and high quality transit experience to the customer. | Conduct an annual travel training workshop, with training for organizations that serve persons with a disability. | CTC | Annually | N/A |
| | Conduct a "mystery rider" program to ensure accountability of staff to riders. | CTC | 2018 | \$20,000 |
| | Develop a formal transit education program that could be conducted by any staff member to educate special interest groups, clubs, and community association on the benefits of public transportation. | CTC | 2018 | N/A |
| | Implement IVR technology to allow automated calling and assist with customer communication of trip reminders and cancellations. | CTC | 2018 | \$300,000 |
| | Install technology on all contractor vehicles with the goal of achieving consistent operating levels and capacities with Votran vehicles and better coordinating services. | CTC / Contractors | 2020 | Varies |

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|--|--|------------------------|-----------|----------------|
| Goal 3: Encourage land use patterns that support transit services and the clustering of mixed uses for the provision of a more cost-effective and efficient transportation system. | Annually evaluate the connectivity of service and infrastructure with SunRail as it relates to ridership trends, customer service requests, and SunRail service modifications. | CTC / FDOT | Annually | N/A |
| | Establish a phased-implementation plan for transit-supportive infrastructure improvements along major public transportation corridors, as identified in the TDDG. | CTC | 2020 | N/A |

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|--|--|------------------------|----------------|----------------|
| Goal 4: Ensure program accountability with the State and Federal requirements for TD planning. | Complete CTD reporting requirements by submitting an annual TDSP update, AOR, quarterly planning grant progress report, and AER. | CTC | Ongoing | N/A |
| | Continue to provide and review performance reports at the TDLCB meetings tracking monthly progress against the adopted standards and performance measures. | CTC | TDLCB Meetings | N/A |
| | Provide an AOR to the CTD on all TD operations coordinated by Votran in Volusia County. | CTC | Annually | N/A |
| | Monitor Coordination Agreements with contractors. | CTC | Annually | N/A |

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|---|--|------------------------|--|--------------------|
| Goal 5: Participate in efforts to | Complete an Accessible Pedestrian Signal Access Plan by 2017/2018. | R2CTPO | Completed | N/A |
| improve pedestrian accessibility to multi-modal transportation options in Volusia County. | Develop a phased-implementation plan to improve accessibility at bus stop locations. | Votran | Phase I underway, Phase II TBD in 2020 | \$30,000 - 125,000 |

| Goal | Strategies | Responsible Party(ies) | Timeframe | Potential Cost |
|---|--|------------------------|-----------|----------------|
| Goal 6: Secure additional funding to meet the transportation disadvantaged demand and mobility needs in Volusia County. | Evaluate fares every two years to ensure customers contribute to maintaining the system within reasonable means. | CTC / LCB | 2020 | N/A |

Appendix B

Volusia County TD Rate Model FY2017-2018

Preliminary Information Worksheet

Version 1.4

CTC Name: Votran
County (Service Area): Volusia
Contact Person: Chris Leffert
Phone # 386-756-7496 Ext. 4124

Check Applicable Characteristic:

ORGANIZATIONAL TYPE:

- Governmental
- Private Non-Profit
- Private For Profit

NETWORK TYPE:

- Fully Brokered
- Partially Brokered
- Sole Source

Once completed, proceed to the Worksheet entitled "Comprehensive Budget"

Comprehensive Budget Worksheet

Version 1.4

CTC: **Votran**
County: **Volusia**

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

| | Prior Year's ACTUALS from Oct 1st of 2015 to Sept 30th of 2016 | Current Year's APPROVED Budget, as amended from Oct 1st of 2016 to Sept 30th of 2017 | Upcoming Year's PROPOSED Budget from Oct 1st of 2017 to Sept 30th of 2018 | % Change from Prior Year to Current Year | Proposed % Change from Current Year to Upcoming Year | Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000 |
|---|--|---|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)

Local Non-Govt

| | | | | | | |
|---------------------------------|------------|------------|------------|------|------|--|
| Farebox | \$ 161,457 | \$ 164,417 | \$ 166,000 | 1.8% | 1.0% | This farebox revenue is used as local match. |
| Medicaid Co-Pay Received | | | | | | |
| Donations/ Contributions | | | | | | |
| In-Kind, Contributed Services | | | | | | |
| Other | | | | | | |
| Bus Pass Program Revenue | | | | | | |

Local Government

| | | | | | | |
|--------------------------------------|------------|------------|------------|--------|-------|---|
| District School Board | | | | | | County cash is provided from Volusia County General Fund as a system subsidy. |
| Compl. ADA Services | | | | | | |
| County Cash | \$ 123,693 | \$ 100,169 | \$ 172,956 | -19.0% | 72.7% | |
| County In-Kind, Contributed Services | | | | | | |
| City Cash | | | | | | |
| City In-kind, Contributed Services | | | | | | |
| Other Cash | | | | | | |
| Other In-Kind, Contributed Services | | | | | | |
| Bus Pass Program Revenue | | | | | | |

CTD

| | | | | | | |
|-----------------------------------|--------------|--------------|--------------|-------|-------|--|
| Non-Spons. Trip Program | \$ 1,046,593 | \$ 1,190,253 | \$ 1,148,054 | 13.7% | -3.5% | |
| Non-Spons. Capital Equipment | | | | | | |
| Rural Capital Equipment | | | | | | |
| Other TD (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

USDOT & FDOT

| | | | | | | |
|------------------------------------|------------|------------|------------|------|------|--|
| 49 USC 5307 | \$ 218,452 | \$ 227,457 | \$ 230,000 | 4.1% | 1.1% | All 5311 and 5307 funds in proposed year used for operating expenses are not based on a trip rate. Any 5307 funds used for capital use toll revenue credits as match, no cash match us needed. |
| 49 USC 5310 | | | | | | |
| 49 USC 5311 (Operating) | \$ 186,536 | \$ 190,000 | \$ 190,000 | 1.9% | 0.0% | |
| 49 USC 5311(Capital) | | | | | | |
| Block Grant | | | | | | |
| Service Development | | | | | | |
| Commuter Assistance | | | | | | |
| Other DOT (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

AHCA

| | | | | | | |
|-------------------------------------|--|--|--|--|--|--|
| Medicaid | | | | | | |
| Other AHCA (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DCF

| | | | | | | |
|-------------------------------------|-----------|-----------|-----------|------|------|---|
| Alcoh, Drug & Mental Health | | | | | | The revenue generated from this source is based on rates from the rate model. |
| Family Safety & Preservation | | | | | | |
| Comm. Care Dis./Aging & Adult Serv. | \$ 13,548 | \$ 14,500 | \$ 14,500 | 7.0% | 0.0% | |
| Other DCF (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DOH

| | | | | | | |
|------------------------------------|--|--|--|--|--|--|
| Children Medical Services | | | | | | |
| County Public Health | | | | | | |
| Other DOH (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DOE (state)

| | | | | | | |
|------------------------------------|----------|----------|----------|-------|------|---|
| Carl Perkins | | | | | | The revenue generated from this source is based on rates from the rate model. |
| Div of Blind Services | \$ 2,413 | \$ 2,500 | \$ 2,500 | 3.6% | 0.0% | |
| Vocational Rehabilitation | \$ 1,512 | \$ 1,500 | \$ 1,500 | -0.8% | 0.0% | |
| Day Care Programs | \$ 8,779 | \$ 9,000 | \$ 9,000 | 2.5% | 0.0% | |
| Other DOE (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

AWI

| | | | | | | |
|------------------------------------|--|--|--|--|--|--|
| WAGES/Workforce Board | | | | | | |
| Other AWI (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DOEA

| | | | | | | |
|-------------------------------------|--|--|--|--|--|--|
| Older Americans Act | | | | | | |
| Community Care for Elderly | | | | | | |
| Other DOEA (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DCA

| | | | | | | |
|------------------------------------|----------|----------|----------|------|------|---|
| Community Services | \$ 2,347 | \$ 2,400 | \$ 2,400 | 2.3% | 0.0% | The revenue generated from this source is based on rates from the rate model. |
| Other DCA (specify in explanation) | \$ 1,692 | \$ 1,750 | \$ 1,750 | 3.4% | 0.0% | |

Comprehensive Budget Worksheet

Version 1.4

CTC: **Votran**
County: **Volusia**

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

| | Prior Year's ACTUALS from Oct 1st of 2015 to Sept 30th of 2016 | Current Year's APPROVED Budget, as amended from Oct 1st of 2016 to Sept 30th of 2017 | Upcoming Year's PROPOSED Budget from Oct 1st of 2017 to Sept 30th of 2018 | % Change from Prior Year to Current Year | Proposed % Change from Current Year to Upcoming Year | Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000 |
|---|--|---|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

Bus Pass Admin. Revenue

APD

| | | | | | | |
|------------------------------------|----------|----------|----------|-------|------|---|
| Office of Disability Determination | | | | | | The revenue generated from this source is based on rates from the rate model. |
| Developmental Services | \$ 9,124 | \$ 9,000 | \$ 9,000 | -1.4% | 0.0% | |
| Other APD (specify in explanation) | | | | | | |
| Bus Pass Program Revenue | | | | | | |

DJJ

| | | | | | |
|---------------------------------|--|--|--|--|--|
| (specify in explanation) | | | | | |
| Bus Pass Program Revenue | | | | | |

Other Fed or State

| | | | | | |
|---------------------------------|--|--|--|--|--|
| xxx | | | | | |
| xxx | | | | | |
| xxx | | | | | |
| Bus Pass Program Revenue | | | | | |

Other Revenues

| | | | | | |
|---------------------------------|--|--|--|--|--|
| Interest Earnings | | | | | |
| xxxx | | | | | |
| xxxx | | | | | |
| Bus Pass Program Revenue | | | | | |

Balancing Revenue to Prevent Deficit

| | | | | | |
|---------------------------------------|--|--|--|--|--|
| Actual or Planned Use of Cash Reserve | | | | | |
|---------------------------------------|--|--|--|--|--|

| | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|-------------|-------------|
| Balancing Revenue is Short By = | | None | None | | |
| Total Revenues = | \$1,776,146 | \$1,912,946 | \$1,947,660 | 7.7% | 1.8% |

EXPENDITURES (CTC/Operators ONLY / Do NOT include Coordination Contractors!)

Operating Expenditures

| | | | | | | |
|---|------------|------------|------------|--------|---------|--|
| Labor | \$ 546,228 | \$ 576,655 | \$ 595,571 | 5.6% | 3.3% | Debt Service is expected to be eliminated for FY18 |
| Fringe Benefits | \$ 316,812 | \$ 337,416 | \$ 345,431 | 6.5% | 2.4% | |
| Services | \$ 9,192 | \$ 8,756 | \$ 8,761 | -4.7% | 0.1% | |
| Materials and Supplies | \$ 290,089 | \$ 310,568 | \$ 339,071 | 7.1% | 9.2% | |
| Utilities | \$ 26,220 | \$ 26,841 | \$ 27,646 | 2.4% | 3.0% | |
| Casualty and Liability | \$ 11,607 | \$ 9,000 | \$ 9,137 | -22.5% | 1.5% | |
| Taxes | | | | | | |
| Purchased Transportation: | | | | | | |
| Purchased Bus Pass Expenses | | | | | | |
| School Bus Utilization Expenses | | | | | | |
| Contracted Transportation Services | \$ 331,468 | \$ 367,910 | \$ 372,042 | 11.0% | 1.1% | |
| Other | | | | | | |
| Miscellaneous | | | | | | |
| Operating Debt Service - Principal & Interest | \$ 8,306 | \$ 8,000 | \$ - | -3.7% | -100.0% | |
| Leases and Rentals | | | | | | |
| Contrib. to Capital Equip. Replacement Fund | | | | | | |
| In-Kind, Contributed Services | \$ - | \$ - | \$ - | | | |
| Allocated Indirect | | | | | | |

Capital Expenditures

| | | | | | |
|---|--------------------|--------------------|--------------------|-------------|-------------|
| Equip. Purchases with Grant Funds | \$ 236,224 | \$ 267,800 | \$ 250,000 | 13.4% | -6.6% |
| Equip. Purchases with Local Revenue | | | | | |
| Equip. Purchases with Rate Generated Rev. | | | | | |
| Capital Debt Service - Principal & Interest | | | | | |
| | | | | | |
| Total Expenditures = | \$1,776,146 | \$1,912,946 | \$1,947,660 | 7.7% | 1.8% |

See NOTES Below.

Once completed, proceed to the Worksheet entitled "Budgeted Rate Base"

| |
|--|
| |
|--|

Comprehensive Budget Worksheet

Version 1.4

CTC: **Votran**
County: **Volusia**

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

| | Prior Year's ACTUALS from Oct 1st of 2015 to Sept 30th of 2016 | Current Year's APPROVED Budget, as amended from Oct 1st of 2016 to Sept 30th of 2017 | Upcoming Year's PROPOSED Budget from Oct 1st of 2017 to Sept 30th of 2018 | % Change from Prior Year to Current Year | Proposed % Change from Current Year to Upcoming Year | Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000 |
|----------|--|---|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | |

Actual year LOSSES are shown as Balancing Revenue or Local Non-Government revenue.

Budgeted Rate Base Worksheet

Version 1.4

CTC: **Votran**

County: **Volusia**

- 1. Complete applicable GREEN cells in column 3; YELLOW and BLUE cells are automatically completed in column 3
2. Complete applicable GOLD cells in column and 5

Table with 3 columns: Upcoming Year's BUDGETED Revenues, What amount of the Budgeted Revenue, Budgeted Rate Subsidy Revenue, and What amount of the Subsidy Revenue.

Main revenue table with categories: REVENUES (CTC/Operators ONLY), Local Non-Govt, Local Government, CTD, USDOT & FDOT, AHCA, DCF, DOH, DOE (state), AWI, DOEA, DCA, APD, DJJ.

Table with 3 columns for revenue amounts corresponding to columns 3, 4, and 5 of the top table.

YELLOW cells are NEVER Generated by Applying Authorized Rates

BLUE cells Should be funds generated by rates in this spreadsheet

GREEN cells MAY BE Revenue Generated by Applying Authorized Rate per Mile/Trip Charges

Fill in that portion of budgeted revenue in Column 2 that will be GENERATED through the application of authorized per mile, per trip, or combination per trip plus per mile rates.

If the Farebox Revenues are used as a source of Local Match Dollars, then identify the appropriate amount of Farebox Revenue that represents the portion of Local Match required on any state or federal grants.

Please review all Grant Applications and Agreements containing State and/or Federal funds for the proper Match Requirement levels and allowed sources.

GOLD cells Fill in that portion of Budgeted Rate Subsidy Revenue in Column 4 that will come from Funds Earmarked by the Funding Source for Purchasing Capital Equipment.

Budgeted Rate Base Worksheet

Version 1.4

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1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

| | | | | |
|----------|--|----------|----------|----------|
| | Upcoming Year's BUDGETED Revenues | | | |
| | from | | | |
| | Oct 1st of | | | |
| | 2017 | | | |
| | to | | | |
| | Sept 30th of | | | |
| | 2018 | | | |
| 1 | 2 | 3 | 4 | 5 |

| | |
|---------------------------------------|---------------------|
| Bus Pass Program Revenue | \$ - |
| Other Fed or State | |
| xxx | \$ - |
| xxx | \$ - |
| xxx | \$ - |
| Bus Pass Program Revenue | \$ - |
| Other Revenues | |
| Interest Earnings | \$ - |
| xxxx | \$ - |
| xxxx | \$ - |
| Bus Pass Program Revenue | \$ - |
| Balancing Revenue to Prevent Deficit | |
| Actual or Planned Use of Cash Reserve | \$ - |
| Total Revenues = | \$ 1,947,660 |

| | | |
|---------------------|-------------------|-------------------|
| \$ - | \$ - | |
| | \$ - | |
| | \$ - | |
| | \$ - | |
| \$ - | \$ - | |
| | \$ - | |
| | \$ - | |
| \$ - | \$ - | |
| \$ - | \$ - | |
| \$ - | \$ - | |
| \$ 1,316,954 | \$ 630,706 | \$ 282,350 |

| | |
|---|---------------------|
| EXPENDITURES (CTC/Operators ONLY) | |
| Operating Expenditures | |
| Labor | \$ 595,571 |
| Fringe Benefits | \$ 345,431 |
| Services | \$ 8,761 |
| Materials and Supplies | \$ 339,071 |
| Utilities | \$ 27,646 |
| Casualty and Liability | \$ 9,137 |
| Taxes | \$ - |
| Purchased Transportation: | |
| Purchased Bus Pass Expenses | \$ - |
| School Bus Utilization Expenses | \$ - |
| Contracted Transportation Services | \$ 372,042 |
| Other | \$ - |
| Miscellaneous | \$ - |
| Operating Debt Service - Principal & Interest | \$ - |
| Leases and Rentals | \$ - |
| Contrib. to Capital Equip. Replacement Fund | \$ - |
| In-Kind, Contributed Services | \$ - |
| Allocated Indirect | \$ - |
| Capital Expenditures | |
| Equip. Purchases with Grant Funds | \$ 250,000 |
| Equip. Purchases with Local Revenue | \$ - |
| Equip. Purchases with Rate Generated Rev. | \$ - |
| Capital Debt Service - Principal & Interest | \$ - |
| | \$ - |
| Total Expenditures = | \$ 1,947,660 |
| minus EXCLUDED Subsidy Revenue = | \$ 630,706 |
| Budgeted Total Expenditures INCLUDED in | |
| Rate Base = | \$ 1,316,954 |
| Rate Base Adjustment ¹ = | \$ - |
| Adjusted Expenditures Included in Rate | |
| Base = | \$ 1,316,954 |

\$ 348,356

Amount of
Budgeted Operating
Rate Subsidy
Revenue

¹ Rate Base Adjustment Cell

If necessary and justified, this cell is where you could optionally adjust proposed service rates up or down to adjust for program revenue (or unapproved profit), or losses from the Actual period shown at the bottom of the Comprehensive Budget Sheet. This is not the only acceptable location or method of reconciling for excess gains or losses. If allowed by the respective funding sources, excess gains may also be adjusted by providing system subsidy revenue or by the purchase of additional trips in a period following the Actual period. If such an adjustment has been made, provide notation in the respective explanation area of the Comprehensive Budget tab.

¹ The Difference between Expenses and Revenues for Fiscal Year:

2015 - 2016

Once Completed, Proceed to the Worksheet entitled "Program-wide Rates"

Worksheet for Program-wide Rates

CTC: Votran
County: Volusia

Version 1.4

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

- Do **NOT** include trips or miles related to Coordination Contractors!
- Do **NOT** include School Board trips or miles UNLESS.....
- INCLUDE** all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!
- Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..
- Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!
- Do **NOT** include fixed route bus program trips or passenger miles!

| PROGRAM-WIDE RATES | |
|--|--------------|
| Total <u>Projected</u> Passenger Miles = | 652,300 |
| Rate Per Passenger Mile = \$ | 2.02 |
| Total <u>Projected</u> Passenger Trips = | 53,450 |
| Rate Per Passenger Trip = \$ | 24.64 |

Fiscal Year

2017 - 2018

| | |
|-------------------------------------|-------------------|
| Avg. Passenger Trip Length = | 12.2 Miles |
|-------------------------------------|-------------------|

| Rates If No Revenue Funds Were Identified As Subsidy Funds | |
|--|--------------|
| Rate Per Passenger Mile = \$ | 2.99 |
| Rate Per Passenger Trip = \$ | 36.44 |

Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"

Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

- Deadhead
- Operator training, and
- Vehicle maintenance testing, as well as
- School bus and charter services.

Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

Worksheet for Multiple Service Rates

CTC: **Votran** Version 1.4
 County: **Volusia**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the **DARK RED** prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION I: Services Provided

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

| Ambulatory | Wheelchair | Stretcher | Group |
|--|--|--|--|
| <input checked="" type="radio"/> Yes <input type="radio"/> No | <input checked="" type="radio"/> Yes <input type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| Go to Section II for Ambulatory Service | Go to Section II for Wheelchair Service | STOP! Do NOT Complete Sections II - V for Stretcher Service | STOP! Do NOT Complete Sections II - V for Group Service |

SECTION II: Contracted Services

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

| Ambulatory | Wheelchair | Stretcher | Group |
|--|--|--|--|
| <input checked="" type="radio"/> Yes <input type="radio"/> No | <input checked="" type="radio"/> Yes <input type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| Answer # 2 for Ambulatory Service | Answer # 2 for Wheelchair Service | Do Not Complete Section II for Stretcher Service | Do Not Complete Section II for Group Service |

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

| Ambulatory | Wheelchair | Stretcher | Group |
|--|--|--|--|
| <input type="radio"/> Yes <input checked="" type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| | | Do NOT Complete Section II for Stretcher Service | Do NOT Complete Section II for Group Service |

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?
 How many of the total projected Passenger Miles relate to the contracted service?
 How many of the total projected passenger trips relate to the contracted service?

| Ambulatory | Wheelchair | Stretcher | Group |
|-------------|-------------|-----------|-------|
| Leave Blank | Leave Blank | | |
| | | | |
| | | | |

Effective Rate for **Contracted Services**:

| Ambulatory | Wheelchair | Stretcher | Group |
|--|--|--|--|
| per Passenger Mile = | | | |
| per Passenger Trip = | | | |
| Go to Section III for Ambulatory Service | Go to Section III for Wheelchair Service | Do NOT Complete Section II for Stretcher Service | Do NOT Complete Section II for Group Service |

4. If you answered # 3 & want a Combined Rate per Trip PLUS a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be less than per trip rate in #3 above =
 Rate per Passenger Mile for Balance =

| Combination Trip and Mile Rate | | | |
|--|--|--|--|
| | | | |
| | | | |
| Leave Blank and Go to Section III for Ambulatory Service | Leave Blank and Go to Section III for Wheelchair Service | Do NOT Complete Section II for Stretcher Service | Do NOT Complete Section II for Group Service |

Worksheet for Multiple Service Rates

CTC: **Votran**
 County: **Volusia**

Version 1.4

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION III: Escort Service

1. Do you want to charge all escorts a fee?.....
 Yes
 No
Skip #2 - 4 and Section IV and Go to Section V
2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR
 per passenger mile?.....
 Pass. Trip Leave Blank
 Pass. Mile
3. If you answered Yes to # 1 and completed # 2, for how many of the projected Passenger Trips / Passenger Miles will a passenger be accompanied by an escort? Leave Blank
4. How much will you charge each escort?..... Leave Blank

SECTION IV: Group Service Loading

1. If the message "You Must Complete This Section" appears to the right, what is the projected total number of Group Service Passenger Miles? (otherwise leave blank).....
Do NOT Complete Section IV
- And what is the projected total number of Group Vehicle Revenue Miles? Loading Rate **0.00** to 1.00

SECTION V: Rate Calculations for Multiple Services:

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically
 * Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above
 * Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

| | | RATES FOR FY: 2017 - 2018 | | | |
|---|---------|--|--|---------------------------------|----------------------------------|
| | | Ambul | Wheel Chair | Stretcher | Group |
| Projected Passenger Miles (excluding totally contracted services addressed in Section II) = | 652,300 | = <input type="text" value="326,458"/> | + <input type="text" value="325,842"/> | + <input type="text" value=""/> | + <input type="text" value="0"/> |
| Rate per Passenger Mile = | | \$1.49 | \$2.55 | \$0.00 | \$0.00 |
| | | | | per passenger | per group |

| | | Ambul | Wheel Chair | Stretcher | Group |
|---|--------|---------------------------------------|---------------------------------------|---------------------------------|---------------------------------|
| Projected Passenger Trips (excluding totally contracted services addressed in Section II) = | 53,450 | = <input type="text" value="27,259"/> | + <input type="text" value="26,190"/> | + <input type="text" value=""/> | + <input type="text" value=""/> |
| Rate per Passenger Trip = | | \$18.25 | \$31.29 | \$0.00 | \$0.00 |
| | | | | per passenger | per group |

2. If you answered # 1 above and want a COMBINED Rate per Trip PLUS a per Mile add-on for 1 or more services,....

| | | Combination Trip and Mile Rate | | | |
|--|--|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | Ambul | Wheel Chair | Stretcher | Group |
| ...INPUT the Desired Rate per Trip (but must be less than per trip rate above) = | | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> |
| Rate per Passenger Mile for Balance = | | \$1.49 | \$2.55 | \$0.00 | \$0.00 |
| | | | | per passenger | per group |

Worksheet for Multiple Service Rates

CTC: **Votran**
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Version 1.4

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

Rate per Passenger Mile =

Rate per Passenger Trip =

Rates If No Revenue Funds Were Identified As Subsidy Funds

| Ambul | Wheel Chair | Stretcher | Group | |
|--------|-------------|-----------|---------------|-----------|
| \$2.20 | \$3.77 | \$0.00 | \$0.00 | \$0.00 |
| | | | per passenger | per group |

| Ambul | Wheel Chair | Stretcher | Group | |
|---------|-------------|-----------|---------------|-----------|
| \$26.99 | \$46.27 | \$0.00 | \$0.00 | \$0.00 |
| | | | per passenger | per group |

Program These Rates Into Your Medicaid Encounter Data