



Pinellas Suncoast Transit Authority



Transit Development Plan Progress Report

— FY 2015 - 2024 —

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PINELLAS SUNCOAST TRANSIT AUTHORITY

**Transit Development Plan
Progress Report
FY 2015 – FY 2024**



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November 2014

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SECTION 1 BACKGROUND AND APPROACH

The Ten-Year Transit Development Plan (TDP) is the strategic guide for public transportation in Pinellas County over the next ten years. The FDOT requires public transit providers that receive state funding to develop and adopt a TDP consistent with Chapter 14-73.001 of the Florida Administrative Code. A major update to a TDP is conducted every five years and includes a review of transit planning and policy documents, a documentation of study area conditions and demographic characteristics, an evaluation of existing Pinellas Suncoast Transit Authority (PSTA) services, a summary of market research and public involvement efforts, the development of a situation appraisal and needs assessment, and the preparation of a ten-year transit development plan. The previous TDP Major Update was adopted by the PSTA Board in September 2010. That TDP included a vision plan, which was informed by previous planning efforts that evaluated premium bus and rail services for Pinellas County.

In the years following the 2010 Major TDP Update, the Pinellas Alternatives Analysis (AA) and the Community Bus Plan were completed resulting in a Locally Preferred Alternative light rail line from downtown St. Petersburg to downtown Clearwater via the Gateway Area and an improved bus network with more evening and weekend service, rapid bus routes, express bus routes, trolleys, circulators, flexible Connectors, and DART service. A new 1% local transportation system surtax was identified as the local funding source to implement these improvements, which were included in the 2014 TDP Progress Report as the “New Revenue Plan”. The 2014 TDP Progress Report also included a “Revenue Constrained Plan” which assumed no new revenue source and was consistent with the Community Bus Plan’s “No New Revenue Scenario”.

In 2013, PSTA developed and adopted the Greenlight Pinellas Plan (GLP), which serves as PSTA’s vision plan. GLP included the recommendations from the Pinellas AA and the Community Bus Plan, a transit-oriented development land-use vision, a detailed financial plan, and an extensive public engagement process. In December 2013, the Pinellas County Commission voted to place a 1% transportation system surtax referendum on the November 4, 2014 ballot to fund the GLP. The referendum did not pass on November 4th and as a result, this TDP Progress Report has been updated to focus on the revenue-constrained, No New Revenue Scenario contained within the Community Bus Plan. Analysis of the referendum outcome and additional public outreach will be conducted to revise the ten-year vision in concert with community desires and PSTA Board direction. The new vision plan will be included in the next TDP Major Update due in September 2015.

Identification of the Submitting Entity

Agency: Pinellas Suncoast Transit Authority
Telephone Number: (727) 540-1800
Mailing Address: 3201 Scherer Drive, St. Petersburg, FL 33716
Authorizing Agency
Representative: Bradford Miller, Chief Executive Officer

For further information about this plan, please contact

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ORGANIZATION OF REPORT

In addition to the Introduction section, the TDP Progress Report includes the following sections:

Section 2 – The Existing PSTA Service Levels section describes and presents operational statistics for existing PSTA services.

Section 3 – The Progress Report on Milestones documents the past year's accomplishments compared to the original implementation program outlined in the 2010 TDP Major Update and subsequent progress reports.

Section 4 – This section presents the revised ten-year Transit Development Plan. The updated plan includes a revised tenth year, a new implementation program with priority projects, and an updated financial plan. This section includes revisions based on the best available data at the writing of this report.

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SECTION 2 EXISTING PSTA SERVICE LEVELS

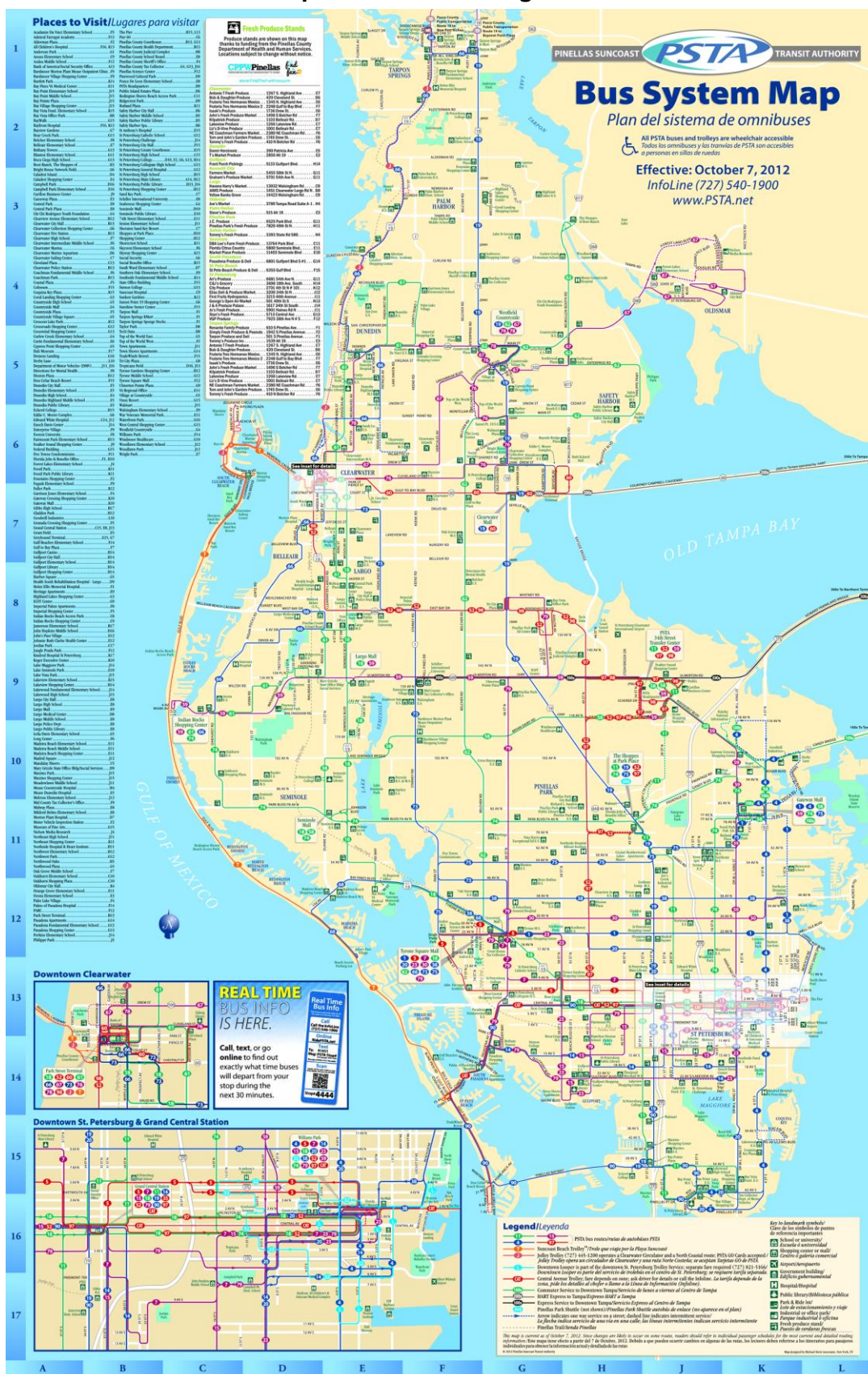
This section provides a review of existing PSTA service levels and is divided into two subsections including existing service and operating statistics. The review of existing service includes a general description of the structure of PSTA and its system characteristics. The operating statistics subsection provides a summary of existing service levels and productivity.

EXISTING SERVICE

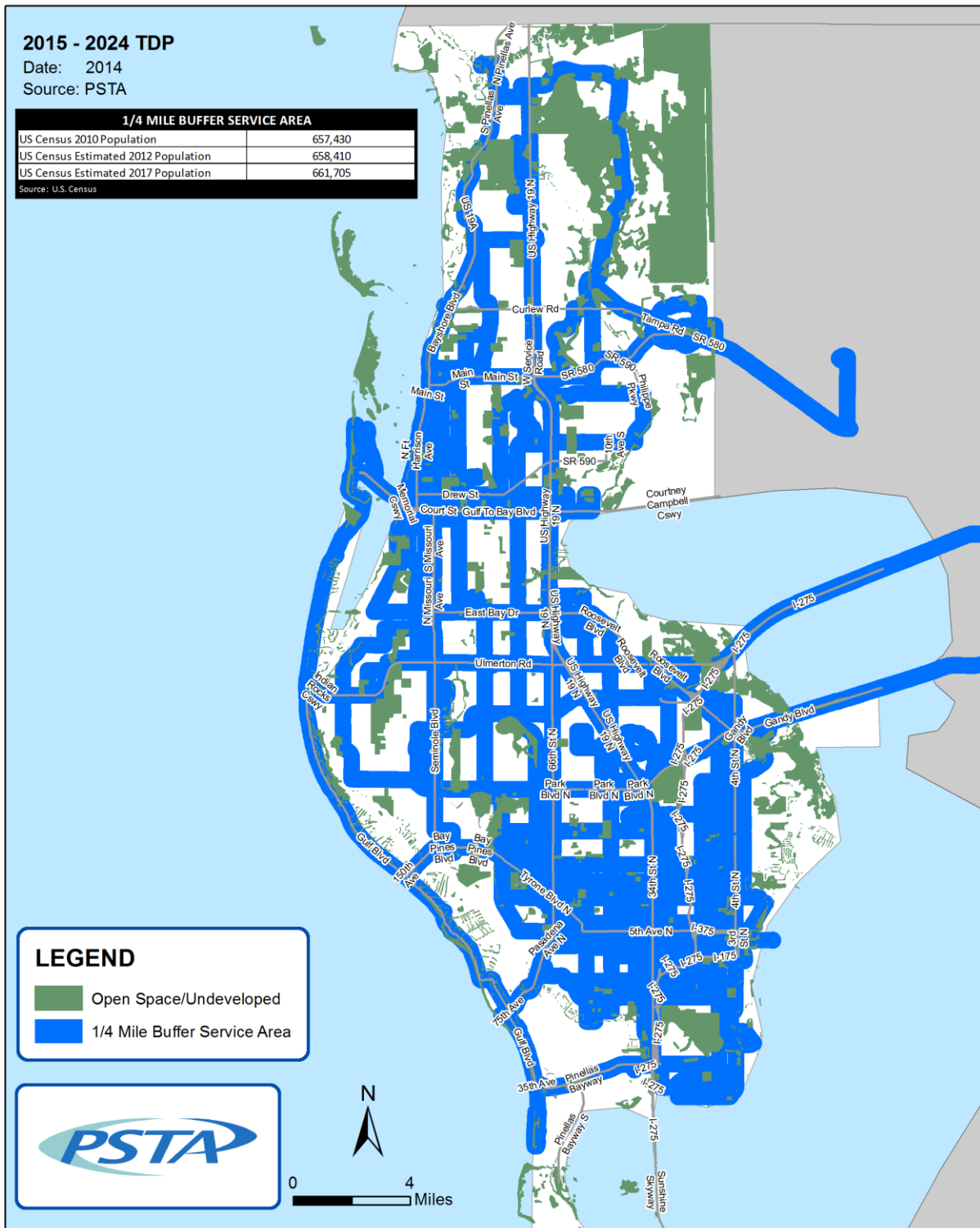
PSTA provides public transportation service to Pinellas County. The county is the smallest, yet most densely populated county in Florida with a population of 916,542 persons. Presently, PSTA has over 570 employees and 195 buses, and serves 21 of the 24 communities in Pinellas County plus unincorporated areas. Service is not provided to Kenneth City, Belleair Beach, and Belleair Shores. PSTA's route network can be generally categorized as a hub and spoke system with four major hubs: downtown St. Petersburg, Grand Central Station, Pinellas Park, and downtown Clearwater. Map 2-1 provides an overview of PSTA service. Maps 2-2 and 2-3 illustrate the transit service population within a quarter-mile and three-quarter mile distance of the fixed route network, respectively. Additionally, each map contains a detailed table presenting the population being served within a quarter-mile or three-quarter-mile service area for 2010, 2012, and 2017.

PSTA currently operates buses on 40 routes (28 fixed routes, 2 circulators, 3 connector routes, 3 commuter routes, 2 express routes and 2 trolley services). The PSTA weekday peak fleet requirement is 163 buses in FY 2012/13; the Saturday vehicle requirement is 95 buses while the Sunday/Holiday service requirement is 57 buses. PSTA provides service to St. Pete Beach and Treasure Island via a service contract, although these areas are not part of the transit authority. In addition, PSTA provides demand response service to persons with disabilities in accordance with the Americans with Disabilities Act (ADA) implementing regulations

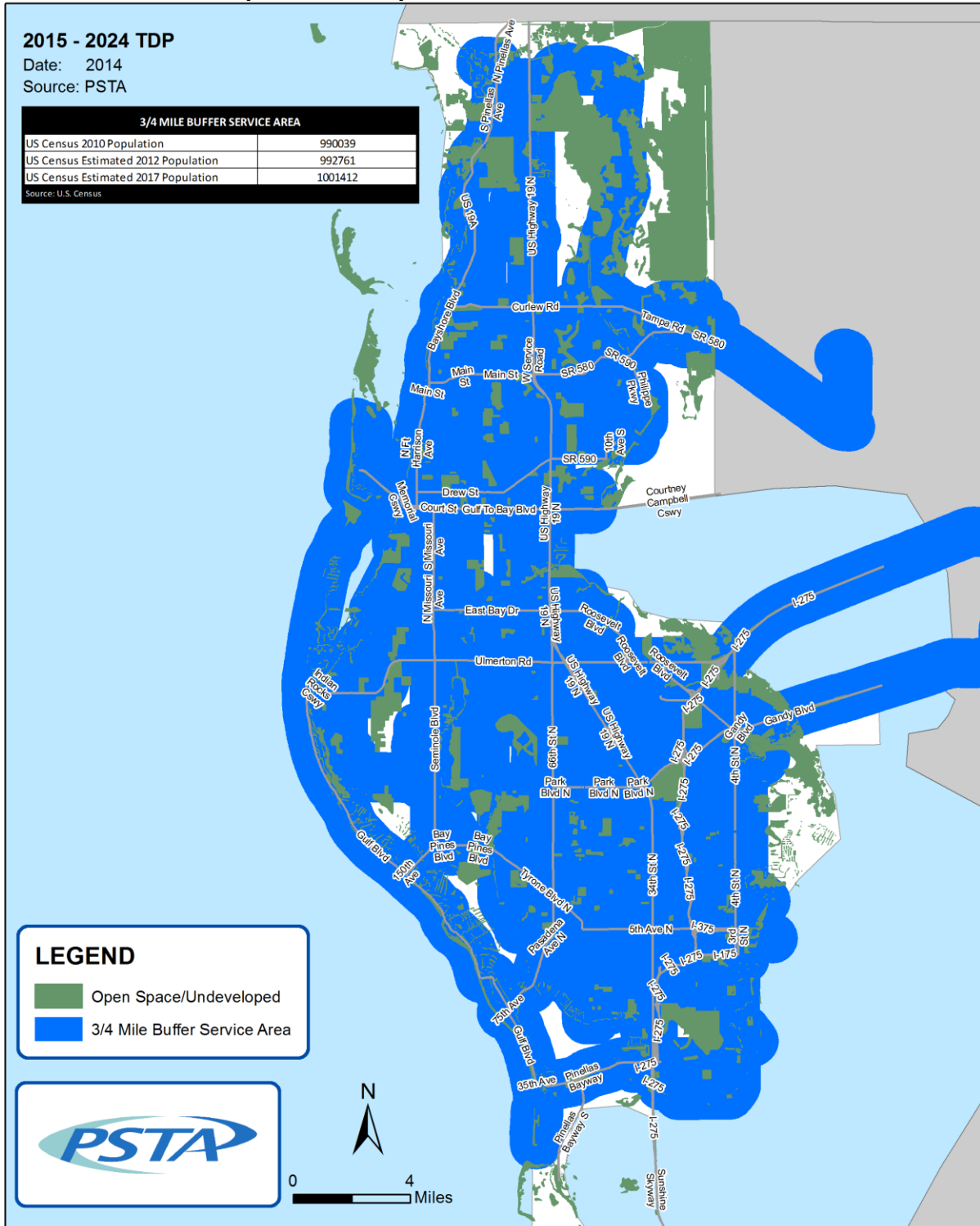
Map 2-1: PSTA Existing Service



Map 2-2: Quarter-mile Buffer Service



Map 2-3: Three-quarter-mile Buffer Service Area



OPERATING STATISTICS

Operating Budget

The current operating budget for FY 2013/14 is \$63,294,731. Of this amount, 52.4 percent is generated from ad valorem taxes from the 19 communities participating in the Authority (excluding Belleair Beach, Belleair Shores, Kenneth City, St. Pete Beach, and Treasure Island) and property within unincorporated Pinellas County. St. Pete Beach and Treasure Island, which are not part of the Authority, contract with PSTA for transit services. Approximately 22.4 percent of the budget is from passenger revenues, and another 19.8 percent of revenue comes from state and federal grants. The remaining 5.4 percent is derived from fuel tax reimbursement and miscellaneous revenue.

Table 2-1 compares the FY 2009/10 and FY 2013/14 operating budgets. Compared with the FY 2009/10 budget, the most notable change is the decrease in fuel tax reimbursement and miscellaneous revenue (38.8%). Passenger fare revenues increased from \$12,829,390 to \$14,187,870, a 27.4 percent increase. Figure 2-1 illustrates the FY 2013/14 budget breakdown.

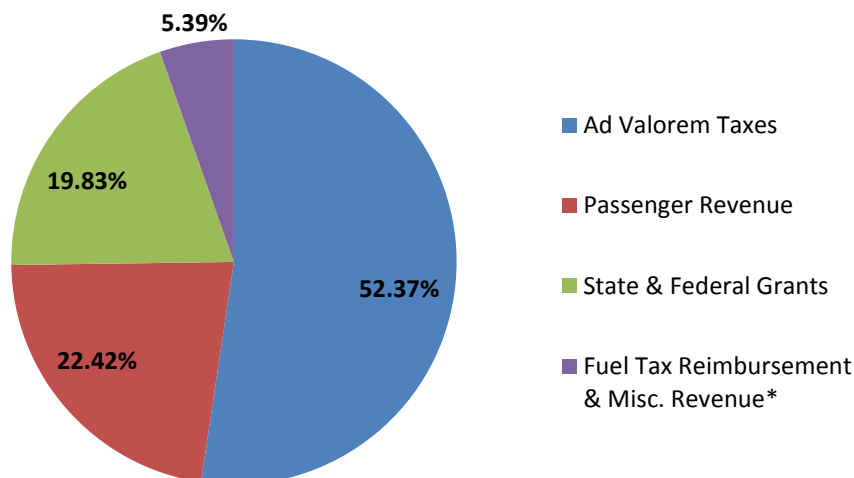
Table 2-1: Comparison between PSTA'S FY 2009/10 and FY 2013/14 Operating Budget

Resource Revenue	2009/10		2013/14		Percent Change 2009/10-2013/14
	Revenue Generated	% of Total Budget	Revenue Generated	% of Total Budget	
Ad Valorem Taxes	\$29,734,820	54.19%	\$33,145,900	52.37%	11.5%
Passenger Revenue	\$12,829,390	23.38%	\$14,187,870	22.42%	10.6%
State & Federal Grants	\$9,849,250	17.95%	\$12,548,760	19.83%	27.4%
Fuel Tax Reimbursement & Misc. Revenue*	\$2,459,180	4.48%	\$3,412,201	5.39%	38.8%
TOTALS	\$54,872,640	100.00%	\$63,294,731	100.00%	28.3%

*Misc. Revenues include Auxiliary Revenue (\$383,560), Non-transportation Revenue (\$578,710), Local Beach Trolley (\$836,711), Pass-thru Grant (\$80,000), and Transfer from Reserves (\$1,000,000) for a total of \$2,880,981 in FY 2013/2014

Note: Rounding may cause errors when summing numbers.

Figure 2-1: FY 2013/14 Operating Budget by Revenue Source



Ridership Statistics

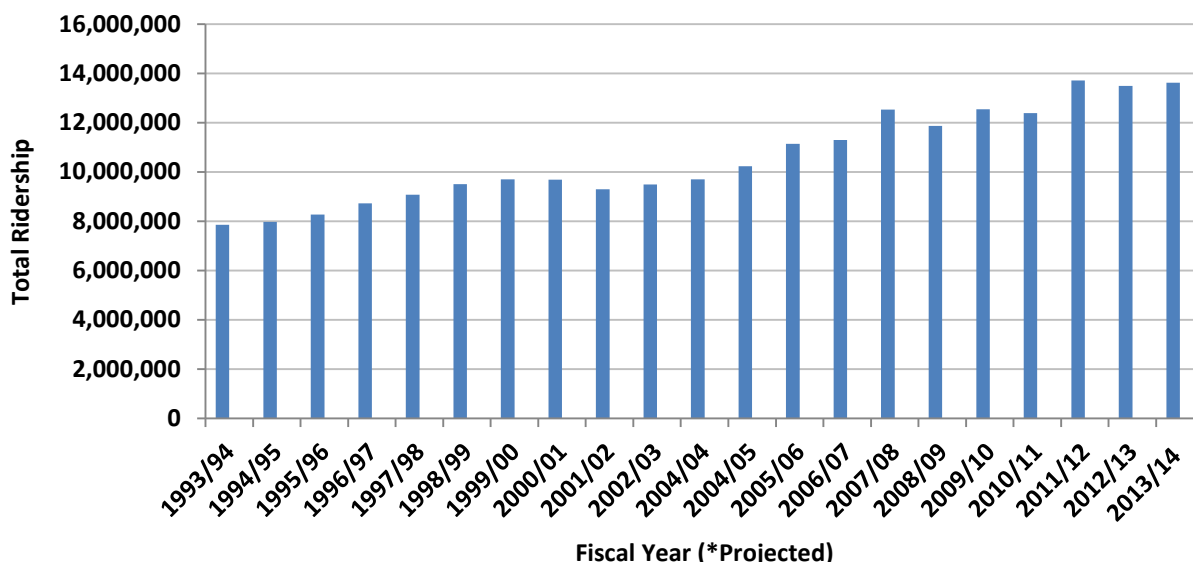
Table 2-2 and Figure 2-2 show PSTA fixed-route ridership from FY 1993/94 through FY 2013/14. As shown in the table and figure, ridership exceeded 6.9 million passenger trips in FY 2013/14 in the first six months of the fiscal year. The FY 2013/14 system-wide average passengers per revenue hour through March 2014 was 22.15 and passengers per revenue mile was 1.55. Ridership is projected to experience a slight decrease in FY 2013/14.

Table 2-2: Total Fixed-Route Ridership

Fiscal Year	Total Ridership	% Change From Previous Year
1993/94	7,858,669	4.30%
1994/95	7,975,651	1.50%
1995/96	8,271,908	3.70%
1996/97	8,719,071	5.40%
1997/98	9,077,502	4.10%
1998/99	9,505,696	4.70%
1999/00	9,701,963	2.10%
2000/01	9,690,296	-0.10%
2001/02	9,289,701	-4.10%
2002/03	9,487,637	2.20%
2003/04	9,701,063	2.20%
2004/05	10,226,584*	5.80%
2005/06	11,141,770*	9.00%
2006/07	11,298,669	1.40%
2007/08	12,522,319	10.80%
2008/09	11,865,604	-5.20%
2009/10	12,541,131	5.40%
2010/11	12,380,638	-1.30%
2011/12	13,713,646	10.80%
2012/13	13,491,328	-0.02%
2013/14	13,614,858	0.92%

* Includes Looper ridership of 105,259 and 120,419 in FY 2004/05 and 2005/05, respectively.

Figure 2-2: Total Fixed Route Ridership



Tables 2-3 and 2-4 include an analysis of PSTA ridership for FY 2012/13 and FY 2013/14, respectively. Compared to FY 2012/13, wheelchair passenger ridership decreased one percent, Medicaid bus pass ridership decreased more than 31 percent, and bicycle user ridership increased 2.63 percent.

Routes 4, 18, 19, and 52, each total more than 1 million in ridership annually. These four routes carried 42 percent of all fixed-route passengers in FY 2013/14.

Of the regular routes, Route 62 experienced the largest increase (7.2 percent) in ridership between FY 2012/13 and FY2013/14,

Service Frequency

Eleven of PSTA's fixed routes have peak-hour frequencies better than 30 minutes while four operate with 30-minute peak frequencies. The Central Avenue Trolley operates at 10-minute peak frequencies and the Suncoast Beach Trolley operates at 15-minute peak frequencies. The remaining eighteen fixed routes have 60-minute peak hour frequencies. Table 2-5 includes the service profiles for PSTA fixed routes.

Figure 2-3: PSTA Bus



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Table 2-2: Ridership by Route 2013/14

SHUTTLE/ CIRCULATOR ROUTES	PASSENGERS PER REVENUE HOUR	REVENUE HOURS	PASSENGERS PER REV. MILE 2013/2014	REVENUE MILES 2013/2014	TOTAL RIDERSHIP 2013/2014	TOTAL RIDERSHIP 2012/2013	RIDERSHIP PERCENT CHANGE	WHEELCHAIR TRIPS 2013/2014	WHEELCHAIR TRIPS 2012/2013	WHEELCHAIR PERCENT CHANGE	BICYCLE TRIPS 2013/2014	BICYCLE TRIPS 2012/2013	BICYCLE PERCENT CHANGE
1	7	3,608	2	59,075	25,337	25,772	-1.7%	111	112	-0.9%	1,145	1,174	-2.5%
4	26	43,302	2	584,622	1,120,019	1,146,084	-2.3%	6,498	6,437	0.9%	28,283	26,754	5.7%
5	18	11,616	1	147,045	209,985	207,786	1.1%	1,302	1,740	-25.2%	3,881	4,303	-9.8%
7	18	8,286	2	102,324	150,834	144,923	4.1%	754	684	10.2%	3,928	3,493	12.5%
11	23	11,951	2	158,009	271,097	260,637	4.0%	1,139	1,143	-0.3%	6,641	5,922	12.3%
14	26	15,524	2	200,254	404,412	394,338	2.6%	2,475	2,547	-2.8%	7,719	6,986	10.5%
15	23	6,918	2	99,595	162,366	159,850	1.6%	1,222	1,092	11.9%	3,692	3,894	-5.2%
18	24	54,177	2	694,149	1,317,264	1,322,326	-0.4%	9,313	10,282	-9.4%	39,915	40,600	-1.7%
19	29	60,302	2	907,385	1,774,759	1,712,398	3.6%	5,982	6,052	-1.2%	60,594	57,155	6.0%
20	19	9,383	1	137,155	175,751	179,345	-2.0%	1,021	909	12.3%	5,841	5,371	8.7%
23	17	15,972	1	210,823	269,734	263,345	2.4%	1,175	1,057	11.2%	5,148	4,699	9.6%
30	9	1,937	1	28,138	16,810	15,934	5.5%	17	29	-41.4%	912	765	19.1%
35	25	34,444	2	416,347	873,349	880,811	-0.8%	3,925	3,451	13.7%	24,246	21,090	15.4%
38	19	9,525	1	142,180	176,942	175,353	0.9%	1,382	1,758	-21.4%	5,813	5,660	2.7%
52	30	45,687	2	644,902	1,363,918	1,314,861	3.7%	6,290	6,465	-2.7%	37,997	36,863	3.1%
58	10	5,213	1	90,293	53,863	51,980	3.6%	97	116	-16.4%	3,205	3,157	1.5%
59	23	35,452	2	534,896	827,498	826,273	0.1%	3,220	3,188	1.0%	26,845	27,149	-1.1%
60	38	14,079	4	139,535	533,179	542,348	-1.7%	1,171	1,752	-33.2%	13,239	13,546	-2.3%
61	16	13,419	1	167,884	209,527	206,762	1.3%	1,203	1,168	3.0%	5,781	5,781	0.0%
62	15	13,898	1	231,435	214,839	200,365	7.2%	1,263	671	88.2%	8,155	8,652	-5.7%
66	17	18,459	1	278,020	312,418	318,294	-1.8%	1,234	1,084	13.8%	12,200	11,249	8.5%
67	19	7,562	1	128,397	145,967	159,597	-8.5%	509	412	23.5%	5,305	6,016	-11.8%
68	18	5,717	1	85,086	104,889	103,358	1.5%	475	514	-7.6%	5,484	5,246	4.5%
73	17	7,314	1	112,605	125,030	130,656	-4.3%	808	1,170	-30.9%	5,295	4,814	10.0%
74	19	32,461	1	482,313	622,925	635,998	-2.1%	4,732	3,906	21.1%	21,174	22,787	-7.1%
75	16	10,196	1	482,313	165,852	163,025	1.7%	794	992	-20.0%	4,710	4,610	2.2%

76	24	6,116	2	81,365	145,045	140,468	3.3%	601	355	69.3%	3,983	3,597	10.0%
78	31	8,087	3	106,025	254,144	254,038	0.0%	1,080	948	13.9%	7,355	7,224	1.8%
79	20	29,401	1	422,663	583,217	592,364	-1.5%	3,491	3,357	4.0%	17,280	15,903	8.7%
<i>Suncoast Beach TrolleySM</i>	21	32,150	2	581,453	673,637	654,302	3.0%	624	855	-27.0%	21,905	23,146	-5.4%
SUBTOTAL	619	572,156	48	8,456,286	13,284,607	13,183,591	0.8%	63,908	64,246	-0.5%	397,671	387,606	2.6%
(75% of AVG)	15.5		1.2										

SHUTTLE/ CIRCULATOR ROUTES	PASSENGERS PER REVENUE HOUR	REVENUE HOURS	PASSENGERS PER REV. MILE 2013/2014	REVENUE MILES 2013/2014	TOTAL RIDERSHIP 2013/2014	TOTAL RIDERSHIP 2012/2013	RIDERSHIP PERCENT CHANGE	WHEELCHAIR TRIPS 2013/2014	WHEELCHAIR TRIPS 2012/2013	WHEELCHAIR PERCENT CHANGE	BICYCLE TRIPS 2013/2014	BICYCLE TRIPS 2012/2013	BICYCLE PERCENT CHANGE	MEDICAID TRIPS 2013/2014	MEDICAID TRIPS 2012/2013	MEDICAID PERCENT CHANGE
1	7	3,608	2	59,075	25,337	25,772	-1.7%	111	112	-0.9%	1,145	1,174	-2.5%	77	258	-70.2%
4	26	43,302	2	584,622	1,120,019	1,146,084	-2.3%	6,498	6,437	0.9%	28,283	26,754	5.7%	21,141	32,059	-34.1%
5	18	11,616	1	147,045	209,985	207,786	1.1%	1,302	1,740	-25.2%	3,881	4,303	-9.8%	3,606	5,712	-36.9%
7	18	8,286	2	102,324	150,834	144,923	4.1%	754	684	10.2%	3,928	3,493	12.5%	2,237	3,499	-36.1%
11	23	11,951	2	158,009	271,097	260,637	4.0%	1,139	1,143	-0.3%	6,641	5,922	12.1%	5,056	6,828	-26.0%
14	26	15,524	2	200,254	404,412	394,338	2.6%	2,475	2,547	-2.8%	7,719	6,986	10.5%	12,121	19,965	-39.3%
15	23	6,918	2	99,595	162,366	159,850	1.6%	1,222	1,092	11.9%	3,692	3,894	-5.2%	3,016	5,157	-41.5%
18	24	54,177	2	694,149	1,317,264	1,322,326	-0.4%	9,313	10,282	-9.4%	39,915	40,600	-1.7%	13,589	21,644	-37.2%
19	29	60,302	2	907,385	1,774,759	1,712,398	3.6%	5,982	6,052	-1.2%	60,594	57,155	6.0%	22,148	29,276	-24.3%
20	19	9,383	1	137,155	175,751	179,345	-2.0%	1,021	909	12.3%	5,841	5,371	8.8%	2,902	5,440	-46.7%
23	17	15,972	1	210,823	269,734	263,345	2.4%	1,175	1,057	11.2%	5,148	4,699	9.6%	5,645	9,934	-43.2%
30	9	1,937	1	28,138	16,810	15,934	5.5%	17	29	-41.4%	912	765	19.2%	36	74	-51.4%
35	25	34,444	2	416,347	873,349	880,811	-0.8%	3,925	3,451	13.7%	24,246	21,090	15.0%	7,022	11,660	-39.8%
38	19	9,525	1	142,180	176,942	175,353	0.9%	1,382	1,758	-21.4%	5,813	5,660	2.7%	2,116	3,446	-38.6%
52	30	45,687	2	644,902	1,363,918	1,314,861	3.7%	6,290	6,465	-2.7%	37,997	36,863	3.1%	33,070	42,653	-22.5%
58	10	5,213	1	90,293	53,863	51,980	3.6%	97	116	-16.4%	3,205	3,157	1.5%	220	256	-14.1%
59	23	35,452	2	534,896	827,498	826,273	0.1%	3,220	3,188	1.0%	26,845	27,149	-1.1%	9,145	12,335	-25.9%
60	38	14,079	4	139,535	533,179	542,348	-1.7%	1,171	1,752	-33.2%	13,239	13,546	-2.3%	6,078	8,405	-27.7%
61	16	13,419	1	167,884	209,527	206,762	1.3%	1,203	1,168	3.0%	5,781	5,781	0.0%	2,738	4,434	-38.2%
62	15	13,898	1	231,435	214,839	200,365	7.2%	1,263	671	88.2%	8,155	8,652	-5.7%	1,740	2,443	-28.8%
66	17	18,459	1	278,020	312,418	318,294	-1.8%	1,234	1,084	13.8%	12,200	11,249	8.5%	3,985	4,923	-19.1%
67	19	7,562	1	128,397	145,967	159,597	-8.5%	509	412	23.5%	5,305	6,016	-11.8%	590	1,039	-43.2%
68	18	5,717	1	85,086	104,889	103,358	1.5%	475	514	-7.6%	5,484	5,246	4.5%	857	995	-13.9%
73	17	7,314	1	112,605	125,030	130,656	-4.3%	808	1,170	-30.9%	5,295	4,814	10.0%	922	1,481	-37.7%
74	19	32,461	1	482,313	622,925	635,998	-2.1%	4,732	3,906	21.1%	21,174	22,787	-7.1%	8,392	9,854	-14.8%
75	16	10,196	1	482,313	165,852	163,025	1.7%	794	992	-20.0%	4,710	4,610	2.2%	1,958	2,885	-32.1%
76	24	6,116	2	81,365	145,045	140,468	3.3%	601	355	69.3%	3,983	3,597	10.7%	976	1,802	-45.8%
78	31	8,087	3	106,025	254,144	254,038	0.0%	1,080	948	13.9%	7,355	7,224	1.8%	2,118	3,545	-40.3%
79	20	29,401	1	422,663	583,217	592,364	-1.5%	3,491	3,357	4.0%	17,280	15,903	8.7%	8,848	14,207	-37.7%
Suncoast Beach Trolley SM	21	32,150	2	581,453	673,637	654,302	3.0%	624	855	-27.0%	21,905	23,146	-5.4%	1,711	2,783	-38.5%
SUBTOTAL	619	572,156	48	8,456,286	13,284,607	13,183,591	0.8%	63,908	64,246	-0.5%	397,671	387,606	2.6%	184,060	268,992	-31.6%
(75% of AVG)	15.5		1.2													

Table 2-3 (cont'd): Ridership by Route 2013/14

PEAK HOUR COMMUTER ROUTES	PASSENGERS PER REVENUE HOUR	REVENUE HOURS	PASSENGERS PER REV. MILE 2013/2014	REVENUE MILES 2013/2014	TOTAL RIDERSHIP 2013/2014	TOTAL RIDERSHIP 2012/2013	RIDERSHIP PERCENT CHANGE	WHEELCHAIR TRIPS 2013/2014	WHEELCHAIR TRIPS 2012/2013	WHEELCHAIR PERCENT CHANGE	BICYCLE TRIPS 2013/2014	BICYCLE TRIPS 2012/2013	BICYCLE PERCENT CHANGE	MEDICAID TRIPS 2013/2014	MEDICAID TRIPS 2012/2013	MEDICAID PERCENT CHANGE
90	17	1,672	0.9	30,333	28,171	28,328	-0.55%	24	37	-35.14%	552	407	35.63%	188	329	-42.86%
97	19	2,818	1.3	40,963	52,459	46,142	13.69%	123	126	-2.38%	1,628	1,753	-7.13%	451	660	-31.67%
98	25	1,592	1.6	24,896	39,943	40,177	-0.58%	44	88	-50.00%	1,112	1,254	-11.32%	455	690	-34.06%
SUBTOTAL	61	6,082	3.8	96,192	120,573	114,647	5.17%	191	251	-23.90%	3,292	3,414	-3.57%	1,094	1,679	-34.84%
(75% of AVG)	15.1		1.0													
EXPRESS ROUTES	PASSENGERS PER REVENUE HOUR	REVENUE HOURS	PASSENGERS PER REV. MILE 2013/2014	REVENUE MILES 2013/2014	TOTAL RIDERSHIP 2013/2014	TOTAL RIDERSHIP 2012/2013	RIDERSHIP PERCENT CHANGE	WHEELCHAIR TRIPS 2013/2014	WHEELCHAIR TRIPS 2012/2013	WHEELCHAIR PERCENT CHANGE	BICYCLE TRIPS 2013/2014	BICYCLE TRIPS 2012/2013	BICYCLE PERCENT CHANGE	MEDICAID TRIPS 2013/2014	MEDICAID TRIPS 2012/2013	MEDICAID PERCENT CHANGE
100X	11	5,772	0.5	117,091	60,666	68,007	-10.79%	43	162	-73.46%	2,853	3,638	-21.58%	-	-	-
300X	9	4,618	0.4	105,401	40,469	40,626	-0.39%	54	202	-73.27%	1,487	1,471	1.09%	-	-	-
SUBTOTAL	19	10,390	0.9	222,492	101,135	108,633	-6.90%	97	364	-73.35%	4,340	5,109	-15.05%			
(75% of AVG)	7.2		0.3													
FLEX/CONNECTOR ROUTES	PASSENGERS PER REVENUE HOUR	REVENUE HOURS	PASSENGERS PER REV. MILE 2013/2014	REVENUE MILES 2013/2014	TOTAL RIDERSHIP 2013/2014	TOTAL RIDERSHIP 2012/2013	RIDERSHIP PERCENT CHANGE	WHEELCHAIR TRIPS 2013/2014	WHEELCHAIR TRIPS 2012/2013	WHEELCHAIR PERCENT CHANGE	BICYCLE TRIPS 2013/2014	BICYCLE TRIPS 2012/2013	BICYCLE PERCENT CHANGE	MEDICAID TRIPS 2013/2014	MEDICAID TRIPS 2012/2013	MEDICAID PERCENT CHANGE
811	1	5,015	0.12	54,751	6,719	3,959	69.71%	11	1	1000.00%	221	275	-19.64%	45	6	650.00%
812	5	6,056	0.28	104,968	29,568	16,041	84.33%	81	55	47.27%	1,487	700	112.43%	83	42	97.62%
813	2	6,792	0.15	94,192	13,940	8,372	66.51%	105	97	8.25%	713	314	127.07%	68	48	41.67%
SUBTOTAL	8	17,863	0.55	253,911	50,227	28,372	77.03%	197	153	28.76%	2,421	1,289	87.82%	196	96	104.17%
(75% of AVG)	2.1		0.14													
*Flex/Connector Routes Began in December 2012																
GRAND TOTAL	22.25	611,816	1.44	9,426,197	13,614,858	13,491,328	0.92%	65,569	66,229	-1.00%	408,098	397,653	2.63%	186,766	272,939	-31.57%

Table 2-4: Ridership by Route FY 2012/13

Route	PASSENGERS PER REV. HOUR FY 2012/13	REVENUE HOURS FY 2012/13	PASSENGERS PER REV. MILE FY 2012/2013	REVENUE MILES FY 2012/2013	TOTAL RIDERSHIP FY 2012/2013	TOTAL RIDERSHIP FY 2011/12	RIDERSHIP PERCENT CHANGE	WHEELCHAIR PASSENGERS FY 2012/2013	WHEELCHAIR PASSENGERS FY 2011/12	WHEELCHAIR PERCENT CHANGE	BICYCLE PASSENGERS FY 2012/2013	BICYCLE PASSENGERS FY 2011/12	BICYCLE PERCENT CHANGE	MEDICAID PASSENGERS FY 2012/2013	MEDICAID PASSENGERS FY 2011/12	MEDICAID PERCENT CHANGE
1	7	3,582	0.4	59,060	25,772	23,109	11.52%	112	108	3.70%	1174	1,006	16.70%	258	310	-16.77%
4	26	43,268	2.0	584,376	1,146,084	1,125,880	1.79%	6,437	3975	61.94%	26754	26,144	2.33%	32,059	41,696	-23.11%
5	18	11,624	1.4	148,213	207,786	200,124	3.83%	1,740	1,124	54.80%	4,303	3,066	40.35%	5,712	6,652	-14.13%
7	18	8,279	1.4	102,032	144,923	136,064	6.51%	684	469	45.84%	3,493	1,904	83.46%	3,499	3,486	0.37%
11	22	11,953	1.6	158071	260637	245,455	6.19%	1143	1,294	-11.67%	4360	2,688	62.20%	6828	6,346	7.60%
14	26	15,332	2.0	200,388	394,338	375,031	5.15%	2,547	2,077	22.63%	6,480	4,418	46.67%	19,965	9,920	101.26%
15	23	6,918	1.6	99,611	159,850	145,302	10.01%	1,092	1,227	-11.00%	3,175	2,003	58.51%	5,157	4,888	5.50%
18	24	54,227	1.9	682,796	1,322,326	1,293,330	2.24%	10,282	11,539	-10.89%	40,046	26,261	52.49%	21,644	23,787	-9.01%
19	28	60,284	1.9	891,442	1,712,398	1,623,947	5.45%	6,052	6,751	-10.35%	54,392	35,715	52.29%	29,276	26,196	11.76%
20	19	9,384	1.3	137,239	179,345	169,563	5.77%	909	695	30.79%	4,465	2,746	62.60%	5,440	5,138	5.88%
23	16	15,963	1.2	211,030	263,345	252,473	4.31%	1,057	1,089	-2.94%	4,220	2,798	50.82%	9,934	9,011	10.24%
30	8	1,934	0.6	28,169	15,934	13,937	14.33%	29	37	-21.62%	684	438	56.16%	74	107	-30.84%
35	26	34,444	2.1	421,098	880,811	837,532	5.17%	3,451	4,237	-18.55%	21,090	17,970	17.36%	11,660	16,262	-28.30%
38	18	9,523	1.2	142,095	175,353	170,815	2.66%	1,758	1,080	62.78%	5,693	3,835	48.45%	3,446	4,592	-24.96%
52	30	43,894	2.1	614,848	1,314,861	1,316,257	-0.11%	6,465	6,754	-4.28%	36,161	24,245	49.15%	42,653	51,112	-16.55%
58	10	5,142	0.6	88,992	51,980	52,794	-1.54%	116	107	8.41%	2,834	1,807	56.83%	256	334	-23.35%
59	23	35,450	1.5	535,271	826,273	816,734	1.17%	3,188	3,328	-4.21%	27,287	17,710	54.08%	12,335	15,104	-18.33%
60	38	14,097	3.2	168,124	542,348	520,409	4.22%	1,752	1,870	-6.31%	14,821	10,455	41.76%	8,405	6,779	23.99%
61	15	13,385	1.2	167,989	206,762	190,591	8.48%	1,168	942	23.99%	5,787	3,929	47.29%	4,434	3,963	11.88%
62	14	13,889	0.9	231,201	200,365	194,449	3.04%	671	590	13.73%	7,927	5,053	56.88%	2,443	3,226	-24.27%
66	17	18,544	1.1	282,710	318,294	306,682	3.79%	1,084	2,027	-46.52%	11,054	7,344	50.52%	4,923	4,082	20.60%
67	21	7,565	1.2	128,424	159,597	167,709	-4.84%	412	933	-55.84%	4,660	3,116	49.55%	1,039	1,253	-17.08%
68	18	5,715	1.2	84,815	103,358	101,433	1.90%	514	476	7.98%	4,191	2,561	63.65%	995	1,154	-13.78%
73	18	7,315	1.2	112,700	130,656	134,803	-3.08%	1,170	912	28.29%	4,941	3,608	36.95%	1,481	1,683	-12.00%
74	20	32,473	1.3	482,438	635,998	590,816	7.65%	3,906	4,862	-19.66%	18,474	11,398	62.08%	9,854	12,056	-18.26%
75	16	10,191	1.2	139,880	163,025	151,064	7.92%	992	826	20.10%	3,788	2,502	51.40%	2,885	2,872	0.45%
76	23	6,118	1.7	81,418	140,468	129,340	8.60%	355	353	0.57%	3,708	2,508	47.85%	1,802	1,435	25.57%
78	31	8,091	2.4	104,179	254,038	257,441	-1.32%	948	1,360	-30.29%	7,863	5,382	46.10%	3,545	4,462	-20.55%
79	20	29,379	1.4	417,373	592,364	580,459	2.05%	3,357	3,853	-12.87%	17,260	11,472	50.45%	14,207	12,353	15.01%
Suncoast Beach Trolley SM	21	31,750	1.1	595,813	654,302	644,443	1.53%	855	1,043	-18.02%	23,146	21,369	8.32%	2,783	3,681	-24.40%
SUBTOTAL	23	569713	1.6	8101795	13,183,591	12,767,986	3.26%	64,246	65,938	-2.57%	374,231	265,451	40.98%	268,992	283,940	-5.26%
(75% of AVG)	15		1.1													

Table 2-4 (cont'd): Ridership by Route FY 2012/13

	PASSENGERS PER REV. HOUR FY 2012/13	REVENUE HOURS FY 2012/13	PASSENGERS PER REV. MILE FY 2012/2013	REVENUE MILES FY 2012/2013	TOTAL RIDERSHIP FY 2012/2013	TOTAL RIDERSHIP FY 2011/12	RIDERSHIP PERCENT CHANGE	WHEELCHAIR PASSENGERS FY 2012/2013	WHEELCHAIR PASSENGERS FY 2011/12	WHEELCHAIR PERCENT CHANGE	BICYCLE PASSENGERS FY 2012/2013	BICYCLE PASSENGERS FY 2011/12	BICYCLE PERCENT CHANGE	MEDICAID PASSENGERS FY 2012/2013	MEDICAID PASSENGERS FY 2011/12	MEDICAID PERCENT CHANGE
32	17	2,479	2	20,222	42,012	41,718	0.70%	769	780	-1.41%	164	332	-50.60%	2,019	2213	-8.77%
444	7	2,209	1	25,354	14,073	14,396	-2.24%	446	611	-27.00%	71	96	-26.04%	153	178	-14.04%
SUBTOTAL	24	4688	3	45576	56085	56,114	-1.54%	1215	1391	-28.42%	235	428	-76.64%	2172	2391	-22.81%
(75% of AVG)	9.0		1.1													
90	17	1,671	1	30,296	28,328	28,438	-0.39%	37	43	-13.95%	407	456	-10.75%	329	350	-6.00%
97	18	2,698	1	39,104	46,142	45,618	1.15%	126	147	-14.29%	1,753	1,917	-8.56%	660	894	-26.17%
98	27	1,593	2	24,911	40,177	36,536	9.97%	88	83	6.02%	1,254	938	33.69%	690	832	-17.07%
SUBTOTAL	62	5,962	4	94,311	114,647	110,592	3.67%	251	273	-8.06%	3,414	3,311	3.11%	1,679	2,076	-19.12%
(75% of AVG)	15.5		1.0													
100X	13	5,777	1	117,979	68,007	57,949	17.36%	162	275	-41.09%	3,638	3003	21.15%	0	0	0.00%
300X	10	4,568	0	106,005	40,626	35,408	14.74%	202	336	-39.88%	1,471	1,674	-12.13%	0	0	0.00%
SUBTOTAL	23	10345	1	223984	108633	93357	16.36%	364	611	-40.43%	5109	4677	9.24%	0	0	0.00%
(75% of AVG)	8.6		0.4													
811 (DEC 2012- MAY 2013)	1	4,508	0	43,890	3,959	0	-	1	0	-	275	0	-	6	0	-
812 (DEC 2012- MAY 2013)	3	5,374	0	74,810	16,041	0	-	55	0	-	700	0	-	42	0	-
813 (DEC 2012- MAY 2013)	2	5,487	0	67,463	8,372	0	-	97	0	-	314	0	-	48	0	-
SUBTOTAL	6	15369	0	186163	28372	0	-	153	0	-	1289	0	-	96	0	-
(75% of AVG)	1.5		0.0													
GRAND TOTAL	22.26	606,077	1.56	8,651,829	13,491,328	13,028,049	3.56%	66,229	68,213	-2.91%	384,278	273,867	40.32%	272,939	288,407	-5.36%

Table 2-5: Service Profile for Fixed Routes (Effective June 3, 2012)

Fixed Route	Daily Route Miles				Daily Route Hours				Service Headway				Service Period AM/PM				Vehicle Requirements			
	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-F Peak	M-F Off Peak	SAT	SUN
1/30	209.77	209.77	209.77	None	12:15	12:15	12:15	None	30/60/70/80 min	30/60/70/80 min	30/60/70/80 min	None	7:15/6:36	7:15/6:36	7:15/6:36	None	2	2	2	None
4	2171.42	2171.42	1221.45	521.00	8:20	8:20	12:10	9:10	15/30 min	15/30 min	25/30 min	30/60 min	5:45/10:55	5:45/10:55	5:30/10:45	8:15/6:45	10	10	5	3
5	601.62	601.62	368.34	207.57	18:20	18:20	4:10	12:25	30/35/55/60/ 85 min	30/35/55/60/ 85 min	60/85 min	90 min	6:00/8:30	6:00/8:30	6:30/8:25	8:00/7:00	4	4	2	1
7	315.61	315.61	293.89	326.34	2:03	2:03	21:51	22:12	15/68 min	15/68 min	60 min	60 min	5:50/7:30	5:50/7:30	5:45/8:00	5:45/8:00	1	1	2	3
11	581.04	581.04	350.26	161.59	17:07	17:07	0:55	10:55	60 min	60 min	60 min	120 min	6:00/7:25	6:00/7:25	6:00/6:10	7:50/6:05	3	3	2	1
14	712.19	712.19	699.94	203.06	3:12	3:12	1:16	13:00	25/30/35 min	25/30/35 min	25/30/35 min	95 min	5:40/8:50	5:40/8:50	5:40/8:50	6:45/7:05	6	7	6	1
15	317.53	317.53	322.39	216.71	20:39	20:39	21:46	16:08	60/65 min	60/65 min	60 min	60 min	5:25/8:10	5:25/8:10	5:48/7:50	5:48/7:50	1	1	1	None
18	2637.95	2637.95	1837.22	742.68	23:47	23:47	3:05	2:20	20/25/30/45/ 55 min	20/25/30/45/ 55 min	30/60/75 min	60 min	5:10/11:30	5:10/11:30	5:15/10:30	6:10/7:50	12	13	8	4
19	3352.37	3352.37	2524.58	898.24	17:10	17:10	20:00	11:00	15/20/25/ 30/35/50/60 min	15/20/25/ 30/35/50/60 min	15/25/30/35 min	60 min	5:15/11:25	5:15/11:25	5:10/10:20	6:20/7:05	15	15	10	5
20	442.23	442.23	442.23	366.31	3:55	3:55	3:55	23:10	60 min	60 min	60 min	60 min	5:25/7:10	5:25/7:10	5:25/7:10	7:20/6:10	2	2	2	2
23	761.08	761.08	700.31	172.39	6:35	6:35	2:19	10:00	30/90 min	30/90 min	30 min	85/95 min	5:20/8:30	5:20/8:30	5:20/8:30	8:20/5:30	2	2	2	1
32	88.26	88.26	88.26	None	8:45	8:45	8:45	None	35/40 min	35/40 min	35/40 min	None	8:55/5:00	8:55/5:00	8:55/5:00	None	0	1	1	None
38	462.92	462.92	459.53	285.31	4:59	4:59	3:51	18:22	45/50/55/60 min	45/50/55/60 min	45/50/60 min	60 min	5:35/9:45	5:35/9:45	6:00/8:45	7:35/6:20	1	2	4	1
52	2189.47	2189.47	936.58	694.26	8:52	8:52	16:54	0:47	15/20/25/30/35/40/45 min	15/20/25/30/ 35/40/45 min	45/50/60/65 min	60 min	4:55/11:55	4:55/11:55	5:00/9:45	7:05/7:53	10	9	4	4
58	403.48	403.48	None	None	22:25	22:25	None	None	45/60/65/75/80 min	45/60/65/75/ 80 min	None	None	5:35/7:00	5:35/7:00	None	None	2	2	None	None
59	2014.40	2014.40	773.50	756.14	7:58	7:58	22:36	19:43	15/20/25/30/40 min	15/20/25/30/ 40 min	45/50/60/65/ 70 min	60/65 min	5:10/9:38	5:10/9:38	5:45/10:00	5:35/9:10	10	10	3	3
60	508.74	508.74	350.40	298.56	21:57	21:57	7:40	1:30	20/25/30/50/ 55/60/65 min	20/25/30/50/ 55/60/65 min	30/35/60 min	30/35/60/65 min	5:10/11:20	5:10/11:20	5:00/9:30	7:25/9:20	4	4	2	2
61	558.05	558.05	546.16	324.86	18:50	18:50	18:15	21:30	30/60 min	30/60 min	60/65 min	60/90 min	5:25/8:15	5:25/8:15	5:25/8:15	7:20/6:35	3	3	3	2
62	915.00	915.00	492.03	None	4:35	4:35	2:20	None	35/40/60/70/75/80 min	35/40/60/70/ 75/80 min	60/135 min	None	5:05/8:30	5:05/8:30	6:40/7:30	None	3	4	2	None
66	1175.25	1175.25	914.41	364.14	20:10	20:10	8:45	21:45	60 min	60 min	60 min	120 min	5:10/7:50	5:10/7:50	5:10/7:50	None	6	6	4	2
67	469.19	469.19	453.23	None	2:30	2:30	1:20	None	55/60/65 min	55/60/65 min	60 min	None	6:00/6:55	6:00/6:55	6:00/6:45	None	2	2	2	None
68	260.01	260.01	276.90	250.46	14:53	14:53	17:45	15:55	55/60 min	55/60 min	60 min	60 min	6:10/9:40	6:10/9:40	6:00/10:45	6:45/9:50	2	2	1	1
73	437.01	437.01	253.48	None	3:25	3:25	14:57	None	60/70/75 min	60/70/75 min	120 min	None	5:50/6:55	5:50/6:55	5:55/6:55	None	2	2	1	None
74	1910.69	1910.69	658.15	532.66	2:44	2:44	18:20	7:40	20/30/40 min	20/30/40 min	60/65/70 min	60/65 min	5:15/8:47	5:15/8:47	5:45/7:50	8:15/6:45	10	11	1	3
75	413.52	413.52	368.58	375.70	6:31	6:31	3:39	2:58	55/60/75 min	55/60/75 min	60 min	60 min	5:15/8:20	5:15/8:20	7:00/8:10	7:00/7:45	2	2		3
76	318.70	318.70	286.99	None	22:25	22:25	20:22	None	60 min	60 min	60 min	None	5:55/6:50	5:55/6:50	7:00/6:45	None	2	3	1	None
78	432.51	432.51	262.07	157.44	5:07	5:07	18:56	10:20	15/25/30/35/40/60 min	15/25/30/35/40/60 min	60 min	75 min	5:30/7:50	5:30/7:50	6:25/7:50	7:50/5:10	3	2	2	1
79	1474.90	1474.90	843.77	516.18	5:40	5:40	6:42	7:21	30/35 min	30/35 min	30/60 min	60/65/80/140 min	5:30/8:25	5:30/8:25	5:35/8:14	7:55/7:08	7	7	4	3
444	104.89	104.89	None	None	8:55	8:55	None	None	100/105min	100/105min	None	None	9:00/5:35	9:00/5:35	None	None	1	1	None	None
SUBTOTAL	26368.27	26368.27	17062.90	8371.57	1,764.15	1,771.50	1,134.82	546.18									128	133	77	46

Table 2-5 (cont'd): Service Profile for Fixed Routes (Effective June 3, 2012)

Commuter Route	Daily Route Miles				Daily Route Hours				Service Headway				Service Period AM/FM				Vehicle Requirements			
	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-F Peak	M-F Off Peak	SAT	SUN
90	125.90	125.90	125.90	125.90	6:00	6:00	6:00	6:00	5	5	5	5	7:05/8:20/4:00/ 5:10	7:05/8:20/4:00/5:10	4:20/5:30	4:20/5:30	1	1	1	1
97	246.41	246.41	None	None	14:51	14:51	None	None	8	8	None	None	5:00-9:00/3:00-8:00	5:00-9:00/3:00-8:00	None	None	1	2	None	None
98	140.83	140.83	None	None	8:26	8:26	None	None	5	5	None	None	5:45/9:45	5:45/9:45	None	None	1	0	None	None
SUBTOTAL	513.14	513.14	125.90	125.90	27.28	27.28	6.00	6									3	3	1	1

Express Route	Daily Route Miles				Daily Route Hours				Service Headway				Service Period AM/FM				Vehicle Requirements			
	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-F Peak	M-F Off Peak	SAT	SUN
100X	528.52	528.52	None	None	2:10	2:10	None	None	30/60/120/180 min	30/60/120/180 min	None	None	5:20/7:40	5:20/7:40	None	None	4	1	None	None
300X	497.19	497.19	None	None	22:45	22:45	None	None	30/45/60/115/165/175 min	30/45/60/115/165/175 min	None	None	6:15/7:55	6:15/7:55	None	None	3	1	None	None
SUBTOTAL	1025.71	1025.71			48.92	48.92											7	2	0	0

Trolley Service	Daily Route Miles				Daily Route Hours				Service Headway				Service Period AM/FM				Vehicle Requirements			
	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-F Peak	M-F Off Peak	SAT	SUN
Central Avenue Trolley	1478.88	1575.22	1155.89	1019.69	11:55	19:05	16:05	5:10	10/15/20/30/35/40/45/50/55 min	10/15/20/30/35/40/45/50/55 min	25/30/40 min	15/25/30/35/40 min	5:50/11:45	5:50/12:15	5:50/12:15	5:50/11:45	7	8	6	5
Suncoast Beach Trolley	1578.38	1900.25	1874.58	1669.70	17:30	1:20	0:20	15:15	15/20/23/25/27/30/33/35/39/40 min	15/20/23/25/27/30/33/35/39/40 min	15/20/23/25/27/30/33/35/40 min	15/20/23/25/27/30/33/35/40 min	4:45/11:30	4:45/1:00	5:00/1:00	5:00/11:30	5	5	5	5
SUBTOTAL	3057.26	3475.47	3030.47	2689.39	197.42	212.42	184.42	164.42									12	13	11	10

Flex Route	Daily Route Miles				Daily Route Hours				Service Headway				Service Period AM/FM				Vehicle Requirements			
	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-TH	FRI	SAT	SUN	M-F Peak	M-F Off Peak	SAT	SUN
811	261.59	261.59	None	None	22:00	22:00	None	None	70 min	70 min	None	None	7:45/7:10	7:45/7:10	None	None	2	1	2	None
812	393.71	393.71	311.28	None	1:47	1:47	19:00	None	60 min	60 min	60/65/70 min	None	7:35/6:25	7:35/6:25	9:00/7:20	None	2	2	2	None
813	342.84	342.84	279.24	None	1:43	1:43	17:50	None	60 min	60 min	60 min	None	7:05/7:10	7:05/7:10	8:30/5:30	None	2	1	None	None
SUBTOTAL	998.14	998.14	590.51	0.00	73.50	73.50	36.83										6	4	4	0

Fares

PSTA's current fare structure is presented in Table 2-6. Unlimited Ride *Go Cards* are also available. They include Daily, 7-Day, and 31-Day Unlimited Ride *Go Cards*.

Table 2-6: PSTA Fare Structure (Effective October 3, 2010)

Child (5 years and under except on 100X & 300X)	Free
Full Cash Fare (Cash or Token)(Single Ride)	\$2.00
Special Citizen Reduced Cash Fare with ID*	\$1.00
Student Reduced Cash Fare with ID*	\$1.25
Route 100X and 300X Premium Cash Fare ***	\$3.00
Daily Full Fare Unlimited Ride GO Card	\$4.50
Daily Reduced Fare Unlimited Ride GO Card	\$2.25
7-Day Unlimited Ride GO Card	\$20.00
31-Day Unlimited Ride GO Card	\$65.00
31-Day Reduced Fare Unlimited Ride GO Card*	\$35.00
20-Ride Premium GO Card (Routes 100X & 300X)***	\$48.00
Premium Cash Fare (tokens not accepted)	\$3.00
Special Citizen Reduced Premium Cash Fare*	\$1.50
Passport†	\$85.00
7 -Day Youth Platinum Pass††	\$12.50
Summer Youth Haul Pass†† (May 15 thru August 31)	\$35.00
Demand Response Cash Fare** (Single Ride)	\$4.00
10-Ride Demand Response Punch Ticket**	\$40.00

*Proper ID must be shown prior to paying a reduced fare or using a reduced fare *GO Card*. Students are not eligible for reduced fare *GO Cards*. PSTA photo ID cards can be obtained at a PSTA Customer Service Center, as well as at selected PSTA ticket outlets for \$2.50.

**Demand Response Service is for people who, because of their disability, are unable to independently use the regular, accessible PSTA buses. Certification and reservations are required.

***Medicare Cardholders and Senior/Disabled Citizens with PSTA-issued Photo ID may pay reduced cash fare of \$1.50 on select trips. Students are not eligible for this discount and reduced fare *GO Cards* will not be accepted.

†Good for unlimited travel for an entire calendar month on all PSTA and HART buses and trolleys.

††PSTA Youth ID required except for elementary age school children.

Senior citizens and persons with disabilities may ride for a reduced cash fare or use a reduced fare *GO Card* with an original Medicare card or a PSTA Photo ID card. Students may ride for a reduced cash fare also with a PSTA Photo ID card. Passenger fares are an important revenue source for PSTA operations. The current fare structure was put in place on October 3, 2010.

Farebox Recovery

HB 985, passed in 2007, requires that PSTA monitor its farebox recovery ratio. The rule also requires that PSTA “specifically address potential enhancements to productivity and performance which would have the effect of increasing farebox recovery ratio.” This section contains farebox recovery ratio calculations along with potential enhancements.

The following section contains a calculation of farebox recovery over time. Table 4-11, Farebox recovery was 24.29 percent in FY 2013/14.

The following section provides a listing of the enhancements PSTA is undertaking to enhance the farebox recovery ratio.

- **Fare increase:** PSTA implemented a fare increase in October 2008, which helped increase the fare recovery ratio.
- **Monitoring:** PSTA continuously monitors its performance to determine whether adjustments need to be made. In October 2010, PSTA undertook a five percent reduction in service in order to streamline operations. This streamlining helped increase the farebox recovery ratio.
- **Public Engagement:** PSTA encourages comments from the public. The public provides valuable information on how to make services more convenient and useful to patrons. By providing services that better meet the needs of its customers, PSTA can increase ridership. Increasing ridership can increase farebox recovery.
- **Paratransit:** PSTA will continue to increase ridership by transitioning passengers from paratransit service to fixed-route service.
- **Marketing:** PSTA's vigorous marketing campaign, which includes television and print advertisements, helps bring in additional passengers and revenue.
- **Cost Containment:** PSTA is continuing to work to limit expenses where possible to help increase the farebox.

Table 2-7: Farebox Recovery

<i>Fiscal Year</i>	Total Expenses	Fare Revenue	Farebox Recovery
1995/96	\$24,351,920	\$5,670,117	23.3%
1996/97	\$24,136,823	\$6,106,522	25.3%
1997/98	\$24,483,123	\$6,656,894	27.2%
1998/99	\$24,155,732	\$6,938,031	28.7%
1999/00	\$26,369,717	\$7,562,815	28.7%
2000/01	\$28,706,597	\$7,747,691	27.0%
2001/02	\$29,917,237	\$7,817,301	26.1%
2002/03	\$32,832,830	\$7,985,832	24.3%
2003/04	\$35,676,304	\$8,060,506	22.6%
2004/05	\$37,982,193	\$8,252,157	21.7%
2005/06	\$46,025,915	\$9,045,137	19.7%
2006/07	\$48,418,065	\$10,717,941	22.1%
2007/08	\$50,981,021	\$11,298,758	22.6%
2008/09	\$51,494,018	\$11,500,513	22.3%
2009/10	\$49,811,888	\$10,845,845	21.8%
2010/11	\$49,747,458	\$12,572,895	25.3%
2011/12	\$49,505,055	\$14,029,482	27.9%
2012/13 Rev.	\$54,044,243	\$13,839,582	25.61%
2013/14 <i>Preliminary</i>	\$54,647,577	\$13,276,487	24.29%

Source: PSTA Finance Department

These expenses are based upon financial audit reports and exclude depreciation and purchased transportation expenses.

Demand Response Transportation Operating Statistics

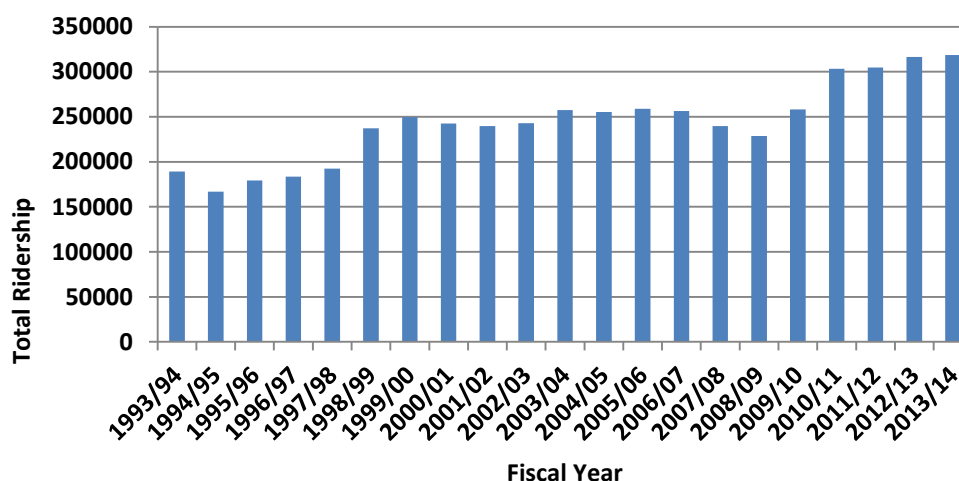
Demand response trip volumes increased from 243,383 one-way passenger trips in FY 2002/03 to 316,541 one-way passenger trips in 2012/13, a 30 percent increase over 10 years. Table 2-8 and Figure 2-3 reflect the change in total demand response trip volume over time.

Table 2-8: Change In Demand Response Trip Volume

Fiscal Year	Total Ridership	% Change from Previous Year
1993/94	189,314	N/A
1994/95	166,711	-11.9%
1995/96	179,346	7.6%
1996/97	183,367	2.2%
1997/98	192,236	4.8%
1998/99	237,305	23.4%
1999/00	249,437	5.1%
2000/01	242,353	-2.8%
2001/02	239,777	-1.1%
2002/03	242,383	1.1%
2003/04	257,560	6.3%
2004/05	255,413	-0.1%
2005/06	258,714	1.3%
2006/07	256,309	-0.9%
2007/08	239,754	-6.5%
2008/09	228,463	-5.2%
2009/10	258,111	13.0%
2010/11	303,291	17.5%
2011/12	304,684	0.46%
2012/13	316,541	3.89%
2013/14	318,636	0.66%

*Source: PSTA Transportation Department

Figure 2-4: Change in Demand Response Trip Volume



SECTION 3 PROGRESS REPORT

A progress report on milestones achieved during the last year is presented in this section to describe how PSTA is working to address needs and plan objectives identified in the 2010 TDP Major Update and subsequent progress reports.

PROJECT MILESTONES

The following section summarizes major milestones achieved and progress on previously identified priorities.

Facilities

Progress related to the development of five major intermodal or transit center projects that have been identified to meet current or future needs is described below.

- Downtown St. Petersburg Intermodal Center – Over the last few years, the City of St. Petersburg, in coordination with PSTA, has been evaluation several sites in and around downtown St. Petersburg for a new downtown intermodal Center. The City seeks to improve transit, pedestrian, bicycle, and automobile circulation within the downtown St. Petersburg core. The intent is to select a site that will provide enough space for buses to park and maneuver and minimize schedule and routing changes to the existing service. Upon identification of preferred site(s), additional funds will be required to conduct environmental, engineering, and design phases.
- Largo Commons– PSTA has been working with the City of Largo, property owners, and developers for a transfer facility at the new commercial center located at the intersection of Roosevelt Boulevard and US Highway 19. This site houses a Walmart complete with a site for a bus transfer facility. PSTA expects the facility, which includes a sheltered waiting area, lighting, security cameras, and enough space for five buses at any one time, to open in 2015.
- Downtown Clearwater Intermodal Center – In coordination with the City of Clearwater, PSTA has begun the site selection process for a future downtown intermodal center that would replace Park Street Terminal and accommodate local and regional bus services, trolleys, premium transit, and complementary transportation modes. Evaluation of possible joint development opportunities is also included in the evaluation. Following the selection of two to three potential sites, PSTA will begin environmental and design work using a grant received from the Federal Transit Administration.
- Pinellas Park Transit Center – PSTA has been working closely with the City of Pinellas Park on the development of a new transit center to serve mid-county passengers located at the current transfer location at the Shoppes at Park Place. This project is currently

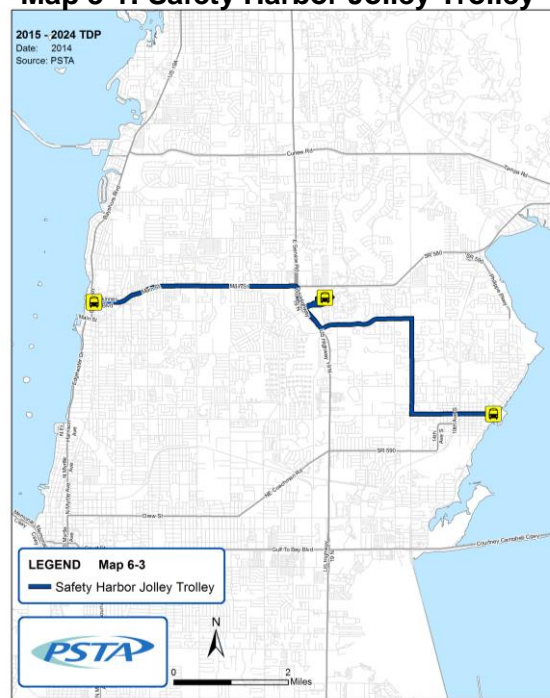
under construction and is scheduled to open in late 2014. This facility will include public restroom facilities, a ticket center, real time signs, and other passenger amenities.

- Gateway Intermodal Center – The PSTA vision plan includes an Intermodal Center in the Gateway Area to serve routes traveling from throughout the county to Pinellas’ largest employment center, as well as regional routes to Tampa International Airport, the Westshore Area, and downtown Tampa. Funding for this project has not yet been identified.

Transit Service Delivery

- North County Connector Service - PSTA operates three Connector routes in North Pinellas County that opened in December 2012. This flexible service offers passengers an option to call ahead for a scheduled pick-up within the route’s zone, via a route deviation, or to board the route at one of its fixed bus stops. The routes also connect riders to regular fixed-route bus service for travel throughout the county.
- Safety Harbor Jolley Trolley Shuttle - Beginning in February 2014, PSTA in partnership with the City of Safety Harbor initiated an expansion of Jolley Trolley service to serve Safety Harbor. Service is provided on Fridays, Saturdays, and Sundays with 60-minute frequency. The trolley service travels between downtown Dunedin, Countryside Mall, and downtown Safety Harbor. Map 3-2 illustrates the routing.

Map 3-1: Safety Harbor Jolley Trolley



Local Plans and Project Coordination

Greenlight Pinellas Plan (GLP)

The GLP includes bus frequency and service span improvements, BRT service, passenger rail, regional connections, community access, and transit supportive development concepts that were identified as part of the Pinellas AA, the Community Bus Plan, and the 2040 LRTP land use scenario planning effort. GLP, which was approved in 2013 by the PSTA Board, is designed to meet the transportation needs of the community and to contribute positively toward Pinellas County's future growth by helping to attract and create new jobs and by creating more vibrant, sustainable communities where people can walk, bike, or take transit to a variety of destinations. GLP matches travel needs to transit service enhancements by providing faster buses, more evening and weekend service, trolleys, flexible connector routes, commuter service, community circulators and passenger rail. The GLP serves as the vision plan for this TDP. The full implementation of the GLP will require additional funding above PSTA's current sources.

PSTA Community Bus Plan

The PSTA Community Bus Plan (See Appendix A), which was finalized in January 2014, was a comprehensive evaluation of PSTA's bus system that identified strengths and weaknesses, and suggested service delivery improvements to increase efficiency and ridership. The plan included three goals for PSTA, which were developed through engagement with the PSTA Board and a wide variety of stakeholders:

1. *Build Transit Constituency* - Broaden PSTA's market penetration to attract more choice riders, increase the use of transit for more trip purposes, and support overall community mobility.
2. *Improve Transit Competitiveness* - Create a transit network that is competitive with personal vehicle travel for the trip purpose needs of Pinellas County residents and visitors.
3. *Build Financial Stability* - Use resources effectively and increase ridership by building efficiency into an integrated transit network, focusing resources where transit is most competitive and can create the greatest return, and maintaining performance and productivity standards.

With these goals in mind, the Community Bus Plan was designed to be dynamic and scalable with three primary scenarios based on variable financial alternatives: Optimal, New Revenue, and No New Revenue. The Optimal Scenario provided a system with high-performing, cost-effective transit service in an unconstrained financial scenario. The New Revenue Scenario carried forward the design and service levels of the Optimal Scenario network within the

financial constraints of a potential countywide one-percent sales tax as the local funding source for transit. The No New Revenue Scenario included a pair of network design alternatives that explored how to best create a streamlined transit system within the stricter financial constraints of PSTA's existing property tax-based local revenue stream. The options within the No New Revenue Scenario illustrated the effect of policy choices of either a) providing broad geographic coverage with minimal frequency (coverage scenario) or b) focusing on maintaining frequencies on a core network while sacrificing geographic coverage (core scenario). The No New Revenue scenario forms the basis for the revised financial plan included in this TDP Progress Report.

Regional Plans and Studies

Pinellas Alternatives Analysis

Completed in 2012, the Pinellas AA was funded and managed through a collaborative working group of partner agencies including FDOT, MPO, PSTA, and TBARTA. The study sought to determine what type of premium transit investment would best connect major residential, employment, and activity centers in Pinellas County as well as those in the Westshore Area and downtown Tampa in Hillsborough County. The AA was based on the following goals:

- Encourage economic development and community revitalization;
- Engage the public in an open dialogue about transit needs and desires;
- Promote the sustainability of the community;
- Connect to assets in the Tampa Bay Region;
- Provide mobility options for future riders.

After multiple phases of analysis of various alignments and transit modes, light rail was selected as the Locally Preferred Alternative (LPA). The LPA connects downtown St. Petersburg, Pinellas Park, the Greater Gateway area, Largo, and downtown Clearwater, with a future rail connection to the Westshore Business District and downtown Tampa via the Howard Frankland Bridge. This alignment was selected because it serves the County's three largest employment areas and other existing or planned transit supportive communities. As a result, it has the potential to attract new development opportunities, stimulate a stronger economy, and protect existing stable communities. The LPA is included as the passenger rail component of GLP.

Howard Frankland Bridge PD&E and Transit Corridor Evaluation

In parallel to the AA, a Project Development and Environment (PD&E) study of the Howard Frankland Bridge was initiated. This study, which is still underway, includes a review of the replacement options for the northbound span of the Howard Frankland Bridge connecting Pinellas County with Hillsborough County, and a transit corridor evaluation. Improved transit connectivity across this heavily traveled regional transportation corridor is considered vital to serve current and future travel demand and connect two of the largest employment centers on either side of Tampa Bay.

In October 2013, FDOT confirmed plans to include a substructure enhancement to the bridge replacement that would be able to support premium transit, up to and including light rail. Transit enhancements are not yet funded in the work program and would require additional evaluation and coordination with FDOT and Hillsborough County. The entire bridge study effort will be critical for any future transit connections between Pinellas and Hillsborough County and the ultimate design will be important in determining the cost associated with a transit solution. PSTA continues to participate in this project as well as regional discussions on how to provide and fund near and longer term regional transit services across the bridge.

Express Bus in Tampa Bay Express Lanes Study

The FDOT and Hillsborough MPO have partnered, in coordination with the Pinellas and Pasco MPOs) to evaluate the operation of premium express bus service within the proposed tolled interstate express lanes. The study is examining express bus service as a way to provide regional long-distance service that quickly moves commuters between key destinations and to increase the overall capacity of the interstate. This study also looks at how to best provide regional transit service to beaches, business districts, and multimodal centers. PSTA and the Hillsborough and Pasco transit agencies are participating in this study as key stakeholders.

Pinellas County Metropolitan Planning Organization Long Range Transportation Plan

The LRTP identifies what transportation system improvements should be implemented to provide for the future mobility needs of Pinellas County's residents, workers, and visitors over the next 25 years. The LRTP contains goals and objectives for the transportation system, a policy-constrained needs plan (Policy Plan), and a financially constrained Cost Feasible Plan. The most recently approved LRTP is the 2035 LRTP, adopted in December 2009. The 2035 LRTP includes a cost feasible bus and rail transit network that is consistent with PSTA's 2010 Major TDP Update.

In addition, the 2040 LRTP, which is scheduled to be approved in December 2014, will be consistent with this TDP. The MPO passed a resolution in November 2013 to incorporate PSTA's planned transit network in the 2040 LRTP. This will include a cost feasible plan based on the November 2014 referendum outcome and a needs/vision plan consistent with GLP.

TBARTA Regional Transportation Master Plan

TBARTA was created by the state legislature on July 1, 2007, with the authority to plan and develop a multimodal transportation system that will connect the seven counties in the Tampa Bay region. PSTA, the Pinellas MPO, and FDOT worked together to develop PSTA's component of the TBARTA Regional Transportation Master Plan, which was adopted May 22, 2009 and then again in 2011 and 2013.

This coordinated effort ensures consistency in methodology and system development, which in turn will contribute to a single plan/concept that uses PSTA's ten-year TDP and GLP as the

guiding document for mid- and long-range transit planning in Pinellas County. PSTA and the other transit operators in the region are actively engaged in TBARTA Board and Advisory Committee meetings.

HART/PSTA Consolidation Study

In response to HB 455, PSTA and HART, in coordination with TBARTA, undertook an analysis to identify and evaluate the advantages, challenges, and opportunities for further collaboration between HART and PSTA, consolidating specific functions, or merging the two agencies. A preliminary review was undertaken by McCollum and Associates in 2012. The review concluded that many operational efficiencies were already in place and that although the two organizations had many similar features, little or no consolidation of capital assets would be likely given the geographical distance between service areas. The only identified cost savings included consolidation of senior positions.

In response to this preliminary effort, the State Legislature provided funding to undertake a more thorough evaluation of other administrative functions such as funding, political representation, and regional service which were developed and prepared by KPMG in 2013. This study was spearheaded by TBARTA with extensive participation from PSTA and HART staff and the findings were submitted to the State Legislature. PSTA and HART staff meet regularly to discuss options for regional collaboration through a regional working group that includes representation from seven transit service providers in the Tampa Bay region.

Local Projects and Inter-agency Collaboration

In addition to planning coordination with other agencies described above, PSTA also coordinates and collaborates with other transportation agencies and local jurisdictions on specific projects, which are described below.

Transportation Project Coordination

PSTA has worked closely with FDOT, the County, and cities in improving access, security, and operations at bus stops and facilities throughout the system. In an effort to address the transit needs of its citizens along all roads, PSTA staff meets with relevant FDOT staff on all major road projects prior to implementation to ensure that all bus stops are maintained in an accessible, secure manner. To ensure a consistent approach to maintaining existing bus stops and bus service facilities, and to ensure that improvements, renovations, and construction of public transit facilities are conducted to meet specific standards. PSTA developed Transit Facilities Guidelines for the design and placement of bus stops, bus service facilities, and miscellaneous facilities. The standards and design templates included in this document have been developed with respect to the requirements of the Americans with Disabilities Act Accessibility Guidelines for Buildings and Facilities (ADAAG), the Florida Accessibility Code (FAC), and Title VI of the Civil Rights Act of 1964. This document has been made available to FDOT staff, developers, planners, and local jurisdictions for their consideration and use.

Service Partnerships with Communities

Since 2010, PSTA has partnered with the Jolley Trolley Group and local jurisdictions to provide trolley services between Clearwater Beach, downtown Clearwater, and north coastal communities including Clearwater, Dunedin, Palm Harbor, and Tarpon Springs. In February 2014, in partnership with the City of Safety Harbor, trolley service was extended from Dunedin to Safety Harbor with a stop in between at Countryside Mall. The trolley routes serve select destination points and provide connections to numerous PSTA routes.

PSTA also has agreements with the City of St. Pete Beach and Treasure Island, which do not currently belong to the Transit Authority, to jointly purchase PSTA transit service that operates in these communities along the Gulf Boulevard corridor.

Amenity Partnership and Art in Transit Programs

In addition to PSTA's regularly scheduled program of amenity provision and replacement, PSTA launched an Amenity Partnership Program in 2013 to provide assistance to cities and private entities with the purchase and installation of upgraded bus shelters, ADA compliant landing pads, and other transit related amenities such as benches, bicycle racks and trash cans. For the Art in Transit program, PSTA coordinates with developers and local jurisdictions on design specifications for privately funded artistic shelters.

Figure 3-1: “Summer in the Park” Art Shelter in Pinellas Park



The Summer in the Park art shelter was unveiled in October 2014 at the Epic at Gateway Center Apartments in Pinellas Park. The privately funded shelter was designed by local artist and Pinellas Park resident Clayton Swartz.

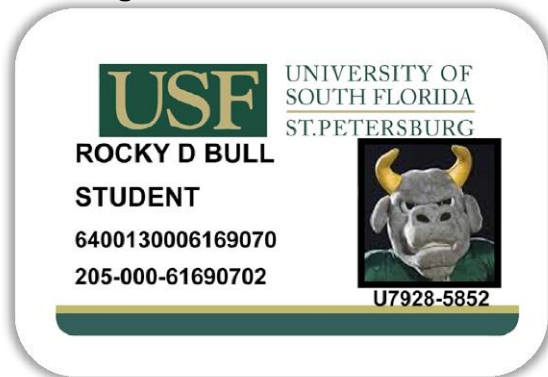
Development Coordination and Review

Staff works closely with local communities to review development and redevelopment plans and incorporate passenger amenities as part of the project. This program is very successful with regard to the placement of passenger shelters and benches throughout the community. Staff participates with local communities on redevelopment projects and provides input on conceptual site designs with the objective of improving transit access through site design, enhanced transit facility partnerships, and placement of passenger amenities.

Universal Pass Program

In 2014, PSTA implemented the Universal Pass (UPASS) Program with the City of St. Petersburg, St. Petersburg College, USF St. Petersburg, and MYcroSchool Pinellas. This program allows agency employees and students to get unlimited rides by simply showing their identification badges to the driver. Each agency/school pays a set fee to PSTA for this benefit. PSTA plans to evaluate and pursue similar UPASS program opportunities with other major employers and colleges/universities.

Figure 3-2: USF Student ID



State Projects and Collaboration

FDOT Coordination Projects

PSTA staff regularly meets with FDOT project managers and consultants in the review of projects along state roads to coordinate bus stop pad locations, bus bay locations, shelter permitting, roadway modification impacts to operations, and maintenance of traffic. Since PSTA's vision plan includes premium transit on many corridors that have current or planned major roadway projects, staff is coordinating closely with FDOT to integrate premium transit services and features in design plans where possible and appropriate. Enhanced transit improvements such as shoulder running buses, bus bays, bus bypass lanes, queue jumps, transit signal priority, enhanced stops, and bicycle/pedestrian access infrastructure could be considered as part of these projects. Deliberate and thoughtful inter-agency dialogue will help to ensure projects are carefully coordinated to complement each other and/or leverage available funding for improvements. Current or upcoming projects that include a transit component or affect transit services include the following.

- US 19 Corridor Master Plan Pilot Project (MPO, FDOT)
- US 19 Interchange Projects (FDOT)
- Gateway Expressway (FDOT)
- Gandy Boulevard Design Build (FDOT)
- Express Bus in Express Lanes Study (FDOT, Hillsborough & Pinellas MPOs)

- Howard Frankland Bridge Transit Corridor Evaluation (FDOT, MPO, PSTA)
- Bicycle and Pedestrian Transit Access Study (FDOT)
- Roadway Safety Audits (FDOT)

Regional Projects and Collaboration

Regional Transportation Interagency Exchange (R/TIEs)

In 2013, FDOT formed the R/TIEs, which consists of representatives from the MPOs and transit agencies in FDOT District 7. The group also coordinates with FDOT District 1 and Polk County. Through monthly meetings, the group discusses and develops a more regional approach to public transit by sharing information between agencies. This group has also developed criteria to be used in the evaluation of regional projects which will be used by FDOT for regional project funding.

Figure 3-3: Howard Frankland Bridge



Source: FDOT

R/TIEs assembles transit planners, grant managers, and GIS professionals from the region's transit agencies and MPOs to:

- Increase communication among transit and transportation planning agencies in the Tampa Bay region;
- Familiarize participants with projects and efforts planned or underway around the region; and
- Develop a Regional Transit Development Plan and regional transit application process.

In 2014, the group achieved consensus on evaluation criteria and an application process to identify and prioritize regional transit projects seeking funding through FDOT.

Park-and-Ride Facilities

To augment the existing network of county park-and-ride facilities, PSTA has been actively developing a park-and-ride program that will consist of a regional network of facilities that will connect inter- and intra-county commuter express services and meet regional travel needs. Although many informal park-and-ride facilities exist throughout the county, only two are officially maintained and operated either by FDOT or PSTA. The two facilities include Ulmerton Road near Starkey Road in Largo and 22nd Avenue North at I-275 in St. Petersburg. Park-and-ride program funding in the amount of \$200,000 was received from FDOT in May 2012 and has been identified for use in the St. Petersburg area. Furthermore, PSTA is in the process of working with the development community on the identification of possible park-and-ride partnership opportunities.

Regional Fare Collection System

PSTA and Hillsborough Area Regional Transit (HART) are leading the development of a regional fare collection system that will allow interoperability with seamless common fare media for passengers throughout the Tampa Bay region, including eight transit agencies. This project includes identification of equipment and technology needs, development of common fare policies, and procurement and implementation of a single fare media and associated equipment. The current phase includes release of a Request for Information (RFI) prior to the release of the Request for Proposals (RFP).

Regional Service Coordination

PSTA coordinates with HART, Pasco County Public Transportation (PCPT), and TBARTA on regional transit funding and services. The four agencies share FTA Section 5307 formula funding through an interlocal agreement and coordinate on regional transit routes and services.

Inter-County Transit Service

Regional connection points and transfer centers are maintained by PSTA in Tarpon Springs and Clearwater. These centers facilitate transit service connections between PSTA, PCPT, and HART. Coordination efforts include route planning and the provision of passenger benches and shelters, route and schedule information, and shared bus stop locations. Passengers can purchase a monthly regional bus pass, the “Passport” for seamless travel between Pinellas and Hillsborough Counties on Routes 100X, 200X, and 300X and for unlimited trips on the HART and PSTA systems.

PUBLIC OUTREACH

Over the course of the last two years, PSTA has undertaken a very robust public outreach program associated with the TDP, the Greenlight Pinellas Plan, the Community Bus Plan, and regular public engagement activities. The public outreach program is consistent with the Public Engagement Plan (PEP) approved by FDOT.

Generally, PSTA is dedicated to providing regular opportunities for public comment supplemented by targeted outreach activities to engage the public on specific topics such as service schedule modifications, fare increases, or planning projects. This section summarizes the outreach activities and strategies employed by PSTA.

TDP Advisory Review Committee (ARC)

To ensure the TDP was consistent with local objectives and needs, PSTA engaged the ARC to review and provide comments on major deliverables. The ARC was composed of representatives of the FDOT, Pinellas MPO, TBARTA, the Pinellas Planning Council, and CareerSource Pinellas, the local workforce development board.

On-Board Survey

The on-board survey is a tool used by transit agencies to gather feedback directly from riders on various aspects of the transit agency's operations and services. In addition, on-board surveys assist agencies in determining the demographic make-up and travel characteristics of existing riders. In September 2012, PSTA performed an on-board survey of existing bus riders as part of the Community Bus Plan. The results of this survey informed the development of the Community Bus Plan, the GLP and the TDP.

Community Outreach Program

- Speakers Bureau – Presentations, followed by question and answer sessions, are provided to various community and business groups to discuss issues, needs, opportunities, and challenges; to present information on proposed improvements and gauge support for those improvements; and to obtain comments and suggestions related to proposed plans and service improvements.
- Outreach Exhibits - Exhibits are typically a vendor table/booth setup which allows staff to speak with interested citizens in a one-on-one environment. Staff shares information about the project, answers questions, and distributes pens and other items.
- Stakeholder Committees – PSTA utilizes stakeholder groups to gather ideas, present findings from other outreach, and obtain comments on various planning efforts.
- Media Outreach - PSTA routinely communicates with members of the media about opportunities for the public to provide comment on PSTA planning activities, service changes, and other activities.

- Traditional Advertising - PSTA used a variety of traditional advertising methods to inform Pinellas residents about PSTA plans and new services. Ads are placed on the exterior of buses, interior of buses, and through various digital media outlets.
- Marketing Materials - PSTA produces a number of marketing materials such as informational brochures and summary documents of new services and plans.
- Telephone Town Halls - PSTA utilizes telephone town halls meetings to reach residents who may not be able to attend traditional public meetings. This process allows residents to call in and hear the discussion in the convenience of their home and participate for as long as they are willing. This method has been very effective in reaching large numbers of residents on transit related issues.
- Local Agency Outreach – PSTA works closely with local jurisdictions and other public agencies to further distribute information to the community on transit service, planned improvements, and opportunities for public involvement. Staff also provides new rider assistance through various community education programs offered by local agencies and human service programs.
- Website - PSTA.net handles more than 2,000,000 visits per year. The site is regularly updated with passenger information, minutes of the monthly Board meeting, special events, employment opportunities, planning documents, and financial reports. Surveys also have been provided where the public can provide feedback on proposed service modifications and route performance. Trip planning is also now available 24 hours a day, 7 days a week through the PSTA website or by using Google Transit. PSTA has extended its web access through a number of social networking websites including Facebook, Twitter, and LinkedIn. The PSTA website is also utilized to receive requests for new and improved transit services from passengers. Each request is reviewed by staff and a written or verbal response is provided to the passenger. The website also includes programmed service improvements, including those in the adopted ten-year TDP. As needed, PSTA develops and maintains project specific websites.
- Social Media - PSTA engages with passengers and other members of the public via social media on Twitter, Facebook, and LinkedIn accounts. At the end of August 2014, PSTA had 1,340 Twitter followers, 5,837 Facebook Fans, and 393 LinkedIn Followers.
- Employer's Choice Program - PSTA staff promotes this program whereby the employer can fully subsidize the cost of public transit commute benefits and purchase 31-day Unlimited Ride Go Cards. With this benefit, employees get a tax-free transit benefit and the employer receives a tax-reduction for the expense. Another option is for the employee to pay the full cost for the purchase of transit passes with pre-tax salary dollars. Finally, the employer and employees can share the cost of transit passes and share the tax benefit.

- Show Me Service - Staff offers presentations to community groups regarding the role of PSTA as a transportation provider, route and schedule information, and fare options. With the Show Me program, new riders are escorted on a complete round-trip that includes route schedules, fare information, and travel tips.
- Travel Training/Travel Aids Program - Travel training is offered by PSTA to persons with disabilities so they can gain the skills and knowledge necessary for independent travel. Travel trainers work directly with individuals as they learn to navigate the regular bus system. New communication systems are also available for low vision, blind, and deaf-blind passengers to assist with identification of bus routes. Using the Bus Identifier Kit, passengers can prepare a hand-held sign with the number of the bus route on which they want to travel. Use of this kit alerts the bus operator as to the specific bus route the waiting passenger wishes to board. Development of this program included assistance from local disability groups and organizations. These organizations also refer passengers to PSTA for travel training.
- Schedule Outlets – PSTA serves 193 locations by providing route schedules and system maps through the mail, and another 90 locations are directly served by staff. These locations include hotels, motels, restaurants, governmental offices, private corporations, and tourist attractions.
- Bus Information - Each bus has interior ad cards that address topics such as passenger seating and assistance, fares, Employer's Choice, TBARTA's Emergency Ride Home Program, service improvements, and PSTA Board meetings.
- Customer Service - The PSTA information line receives more than 1,300 calls per day Monday through Saturday, and more than 600 calls on Sundays and holidays. Customer service personnel also staff Park Street Terminal, Grand Central Station, and Williams Park where bus passes are sold, route and schedule information is available, and assistance is provided for passenger questions and concerns.
- Bus Operations - Each bus operator receives customer service training and uses a form known as "From the Driver Seat" to document passenger complaints, concerns, or requests, as well as issues that arise during daily service provision (e.g., proposed passenger amenities, damaged bus stops, additional areas of concern, etc.). Supervisors review these forms with an opportunity for further review, investigation, and action.
- Transit Riders Advisory Committee (TRAC) – The TRAC helps PSTA improve transit services and programs by advising PSTA's transit staff, Board of Directors, and the Board's Planning Committee. The committee's role is to provide suggestions regarding issues related to the quantity and quality of fixed route and paratransit services.
- MPO Committee Outreach - Staff regularly attends the monthly meetings of the MPO and the following MPO sub-committees to provide updates on PSTA plans and activities:

- Bicycle and Pedestrian Advisory Committee (BPAC),
 - Citizens' Advisory Committee (CAC),
 - Local Coordinating Board (LCB), and
 - Technical Coordinating Committee (TCC).
- PSTA Board Meetings - Each PSTA Board meeting includes an open forum for public comment on topics not on the Board Agenda. Before the Board votes on any action item, public input is also solicited on those specific items.

SECTION 4 TRANSIT DEVELOPMENT PLAN

This section presents the updated PSTA Transit Development Plan including revisions to the implementation program and revised financial plan. Plan revisions are consistent with the goals, objectives, and strategies developed in the 2010 TDP Major Update.

ANALYSIS OF PLAN VARIANCES

The Major Update included transit networks and financial plans associated with two plans: a revenue-constrained plan and a vision plan. The revenue-constrained plan (“No New Revenue Plan”) provided a financial plan under the assumption that current revenue sources continue and no new revenue sources are secured. An updated no new revenue financial plan is included in this progress report. The vision plan included large increases in bus service and a new light rail line funded with a new one-percent transportation system surtax. While the vision plan remains the same for the purposes of this progress report, changes to the plan are likely and will be reflected in the 2015 Major TDP Update.

Revenue-Constrained Plan

The No New Revenue Plan reflects a scenario in which reductions in service will be required to maintain a balanced budget. This is consistent with the Revenue-Constrained Plans developed for the 2010 TDP Major Update and the 2014 TDP Progress Report.

Two options for future service provision under a no new revenue scenario were included as part of the Community Bus Plan and are presented in Maps 4-1 and 4-2. The Core scenario focuses on the most productive “core” routes and involves cuts to other, less productive routes. The Coverage scenario aims to maintain service coverage throughout the county by streamlining service and reducing frequencies, unproductive segments, and/or days/hours of service. Both scenarios would also identify and implement any efficiency measures that could be achieved through changes in administration or operations.

Map 4-1: No New Revenue Core Scenario



Map 4-2: No New Revenue Coverage Scenario



10-Year Financial Plan Summary

The No New Revenue financial plan reflects PSTA's current operating environment wherein operating costs are growing at a rate greater than the growth in revenue streams. As a result, the ten-year financial plan includes funding shortfalls starting in 2017 that will need to be addressed through the implementation of efficiency measures, service cuts, or new revenues. The updated 10-year financial plan shown in Table 4-3 addresses the funding shortfalls with approximately 40% in service cuts in 2017, with additional smaller cuts needed in 2020 to maintain a balanced budget and the two-month operating reserve requirement through the ten year period. The financial plan also assumes fare increases every three years beginning in 2016, consistent with the Community Bus Plan. The plan also includes a reduction in ridership following cuts or fare increases, and resulting decreases in state and federal grant funding and the number of vehicle replacements needed. This is just one scenario for how cuts could be made. Following additional PSTA staff analysis, community outreach, and PSTA Board direction, the plan will be refined in 2015.

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Table 4-1 No New Revenue Plan – Revised Financial Plan (in YOE\$)

PSTA Revenues and Expenditures - No New Revenue Plan	FY 2015-2019	FY 2020-2025	TOTAL
Fare Revenue	69,304,758	95,433,562	164,738,320
Other Revenue (ancillary, non-transp contracts, etc.)	8,910,682	9,593,873	18,504,555
Ad Valorem	186,956,332	261,237,363	448,193,695
Federal Grants	68,584,038	57,000,000	125,584,038
State Grants	38,125,761	37,553,781	75,679,542
Other Committed Funds and Transfers from Reserves	3,539,086	8,420,019	11,959,105
Total Revenue	375,420,657	469,238,599	844,659,255
Bus Capital Expenditures	76,750,258	87,733,199	164,483,457
Bus Operating Expense (includes Transfers to Operating Reserves)*	298,670,398	381,505,400	680,175,798
Total Expenditures	375,420,656	469,238,599	844,659,255

* PSTA policy requires a 2 month operating reserve be maintained

Vision Plan

In 2013, PSTA adopted the GLP, shown in Map 4-2, as the vision plan. It includes a network of rapid bus services, more frequent local routes, more evening and weekend service, improved trolley services, new regional express routes, improved Connector service, and passenger rail. This network was the result of thorough planning conducted as part of the AA and the Community Bus Plan. Specific services included in the Plan are based on community needs identified as part of these planning efforts and four years of extensive public outreach.

The GLP financial plan was based on the replacement of PSTA's current ad valorem property tax with a one-percent local transportation system surtax. A referendum for approval of this sales tax was held on November 4, 2014 and was not successful. Although funding to fully implement the GLP is not currently available, it remains the adopted vision plan. Additional public outreach and a series of PSTA Board workshops beginning in January 2015 will provide direction on how to refine the vision plan, implementation timeline, and financial plan.

Map 4-3: Vision Plan



Ten Year Priorities

PSTA currently receives funding from several competitive state and federal capital grant programs and will continue to seek funds through these and other programs. PSTA's adopted operating priorities as included in the vision plan are shown in Table 4-1 and capital priorities are shown in Table 4-2. Although funding for most of these priorities is not currently possible with existing revenue sources, PSTA will evaluate future opportunities to implement them. PSTA will also revisit these priorities as part of the upcoming board workshops.

Table 4-2: Ten Year Operating Priorities

Expand Night and Weekend Service System Wide
Increase Frequency System Wide
<p>Bus Rapid Transit Service on Six Routes (Incremental increase from today's service including expanded night and weekend service and increased frequency)</p> <ul style="list-style-type: none"> • Central Ave • East Bay/ 49th • Gulf-to-Bay • 4th St./Ulmerton • US 19 • Alternate
<p>Regional Express Routes (Existing Urban Corridor routes plus incremental increase in service hours and frequency and new routes)</p> <ul style="list-style-type: none"> • 100X • 300X • 60X (New service to TIA/Westshore/Tampa) • North County Express (New service to TIA/Westshore/Tampa) • McMullen Booth Express (New service to Gateway Area)
<p>Community Circulator Service (Incremental increase in service hours/frequency on existing community circulators plus new circulator service)</p> <ul style="list-style-type: none"> • New Seminole area circulator • New Gateway/Carillon area circulator • Expanded service on Downtown St. Petersburg circulator • Expanded service on Pinellas Park area circulator
Expand Night and Weekend Service System Wide
Increase Frequency System Wide

Table 4-3: Ten Year Capital and Planning Priorities

Bus Rapid Transit on Six Routes <ul style="list-style-type: none"> • Pre-NEPA Corridor Studies • Environmental and Design • Construction/Right-of-Way/Shelters
Revenue Vehicle Expansion (138 vehicles including articulated BRT vehicles, standard and small hybrid buses, coach buses, circulator vehicles, and trolleys)
Revenue Vehicle Replacement (145 vehicles including standard and small hybrid buses, coach buses, circulator vehicles, trolleys, and support vehicles)
Facilities <ul style="list-style-type: none"> • Downtown Clearwater Intermodal Center • Downtown St. Petersburg Intermodal Center • Passenger wait facilities • Rehabilitation of support facilities
Replace/Upgrade Technology (CAD/AVL, fareboxes, systems, computer hardware/software)
North County Park and Ride

APPENDIX A OPERATING BUDGET PROJECTIONS

Table A-1: PSTA Ten Year Operating Budget Projections

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Expenses										
Total Expenses	\$66,663,074	\$68,829,623	\$71,238,660	\$73,732,014	\$76,312,635	\$78,983,577	\$81,748,002	\$84,609,182	\$87,570,503	\$90,635,471
Revenues										
Passenger Fares	\$13,879,840	\$15,961,816	\$15,961,816	\$15,961,816	\$16,201,243	\$16,201,243	\$16,201,243	\$16,444,262	\$16,444,262	\$16,444,262
Auxiliary	267,600	272,952	278,411	283,979	289,659	295,452	301,361	307,388	313,536	319,807
Non-Transportation	438,140	438,140	438,140	438,140	438,140	438,140	438,140	438,140	438,140	438,140
Taxes	35,355,160	36,345,104	37,362,767	38,408,924	39,484,374	40,589,936	41,726,454	42,894,795	44,095,849	45,330,533
Local Beach Trolley & Rt. 35	876,962	903,271	930,369	958,280	987,028	1,016,639	1,047,138	1,078,552	1,110,909	1,144,236
State Reimbursement-Fuel Tax	657,320	678,683	702,437	727,022	752,468	778,804	806,062	834,274	863,474	893,696
State Grants	7,466,477	7,594,900	7,725,532	7,858,411	7,993,576	8,131,066	8,270,920	8,413,180	8,557,887	8,705,083
Federal Grants	5,446,585	5,270,827	6,291,703	6,313,278	6,335,576	6,357,751	6,380,003	6,402,333	6,424,741	6,447,228
Federal Grant MPO Pass-Thru	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Total Revenues	\$64,468,084	\$67,545,693	\$69,771,175	\$71,029,850	\$72,562,064	\$73,889,031	\$75,251,321	\$76,892,924	\$78,328,798	\$79,802,985

Source: PSTA Finance Department, November 2014

APPENDIX B

CAPTITAL IMPROVEMENT PROGRAM

Table B-1: Five Year Constrained Capital Improvement Program

Capital Projects	Funding	Total	Total	Total	Total	Total	Totals
Vehicles							
Automatic Passenger Counters	FTA				128,650		128,650
Replacement Buses 40'	FTA	9,675,940	4,090,061	1,500,000	1,500,000	1,500,000	18,266,001
Replacement Support Facilities Trailers	FTA	20,000			18,000		38,000
Radio Replacement/Upgrade	FTA					1,200,000	1,200,000
WiFi	FTA	212,621					212,621
Replacement 25' Connector Buses	FTA			1,168,000			1,168,000
Support Vehicles	FTA	79,236	73,158	415,021			567,415
	PSTA Restricted Funds	13,020					13,020
Total		92,256	73,158	415,021			580,435
Expansion 30' Connector Vehicles	FDOT	288,000					288,000
	PSTA Reserves	72,000					72,000
Total		360,000					360,000
Farebox Replacement Project	FDOT	944,000					944,000
	FTA					4,406,799	4,406,799
Total		944,000				4,406,799	5,350,799
Passenger Amenities							
Big Belly Trash Compactors	FTA	57,570	56,000	56,000	56,000		225,570
Bike Access, Facility & Equipment	FTA	6,950	7,850	8,300	8,750		31,850
Bus Stop Poles/Hardware	FTA				15,000		15,000
Bus Stop Signage	FTA	30,733					30,733
Bus Stop Trash Cans - Galvanized	FTA				18,900		18,900
Passenger Benches	FTA	65,799	7,500	31,250	32,500	25,000	162,049
Passenger Shelters	FTA	750,000	386,205	300,000	200,000	200,000	1,836,205
Pedestrian Access/Walkways	FTA	925,000	400,000	200,000	200,000		1,725,000
Purchase SimmeSeats	FTA				31,000		31,000

Table B-1 Cont'd: Five Year Constrained Capital Improvement Program

Facilities							
Audio Visual Equipment - Auditorium	FTA	25,991	9,009				35,000
Audio Visual Equipment - Boardroom	FTA	300,000					300,000
Audio Visual Lectern for Training Classrooms (2)	FTA					1,500	1,500
Clearwater Downtown Intermodal Terminal	FTA	550,000	200,000	200,000			950,000
Furniture (Tables, chairs, appliances)	FTA	100,000					100,000
Misc. Support Equip- Admin/Maint. Facility	FTA	421,032				613,636	1,034,668
Rehab/Renovation Facilities	FTA	260,576	35,000				295,576
Repaint Grand Central Station (exterior)	FTA	35,000					35,000
Replacement Conference Room Chairs	FTA					120,000	120,000
Surveillance/Security Equipment	FTA	241,610		21,000		25,000	287,610
Largo Commons	FTA	577,059					577,059
Park & Ride - FDOT	FDOT	123,580	76,420				200,000
Concrete Construction	PSTA Reserves	198,975					198,975
Pinellas Park Transfer Center	FTA	117,264					117,264
	Capital Reserves	229,218					229,218
	City of Pinellas Park	29,218					29,218
Total		375,700					375,700

Technology							
COMPUTER HARDWARE							
Data Center Upgrade	FTA					300,000	300,000
Fuel Management System (Fleetwatch)	FTA	24,463					24,463
Laminator	FTA	3,500					3,500
Laptops	FTA	13,200				25,000	38,200
Misc. Computer Hardware	FTA	14,112					14,112
On-Board GIS Computers For Connector Services	FTA	16,490			12,000		28,490
Photo ID System	FTA	6,993			25,000		31,993
Plotter for mapping (Auto CAD)	FTA				30,000		30,000
Polycom Conference Phones	FTA			3,600			3,600
Printers	FTA	50,200		150,000			200,200
Purchase Document Scanners	FTA		2,000				2,000
Purchase Servers	FTA	200,000			175,000		375,000
Replace/Upgrade Phone System and Phones	FTA				250,000	80,000	330,000
Replacement Work Stations	FTA	3,226		146,000			149,226
UPS Upgrades	FTA	83,000					83,000
Virtual Desktop Server Hardware	FTA	46,281					46,281

Table B-1 Cont'd: Five Year Constrained Capital Improvement Program

COMPUTER SOFTWARE							
ArcView Software	FTA	6,000					6,000
Cisco 3750 POE switch	FTA			30,000			30,000
DART Electronic Payment Card	FTA				39,000		39,000
DART Software Route Match	FTA	44,809			125,000		169,809
Electronic Signature Software (Purchasing)	FTA	1,000					1,000
FleetNet	FTA	8,550					8,550
Flex Service Connection Service	FTA	7,500					7,500
Hastus Upgrade	FTA			349,000			349,000
Misc. Computer Software	FTA	147,343	53,264				200,607
Microsoft Office Professional VL 20XX	FTA	38,100					38,100
Microsoft Office 20XX Version	FTA			39,000			39,000
Replacement System Software	FTA	24,436					24,436
Risk Management Software Upgrade	FTA				40,000		40,000
RTBI Software Replacement	FTA				500,000	500,000	1,000,000
Virtual Desktop Upgrade- workstation software	FTA					145,000	145,000
Computer Software (IVR & POS Software for TD Program)	MPO	51,000					51,000

Training & Third Party Contracts							
Consultant Services	FTA				200,000		200,000
Employee Education	FTA	13,194	30,000	30,000	30,000	20,000	123,194
In-Person Assessments	FTA	20,000	30,000	25,000	25,000	25,000	125,000
Long Range Planning	FTA	200,000					200,000
Short Range Planning	FTA	421,207	200,000	100,000	400,000	200,000	1,321,207
Public Outreach-Contractor	MPO	30,000					30,000
Public Outreach - Contractor	FDOT	24,000					24,000
Public Outreach - Contractor	PSTA Reserves	6,000					6,000
Alternative Analysis/HFB	PSTA Reserves	240,000	240,000	19,795			499,795

Table B-1 Cont'd: Five Year Constrained Capital Improvement Program

Miscellaneous							
Air Compressor	FTA					100,000	100,000
Check Sealer	FTA				7,500		7,500
Contingency	FTA	1,512,430	1,564,629	410,722	300,839	258,549	4,047,169
DFI Filter Cleaning Kit	FTA	50,000					50,000
Forklift Replacement	FTA					350,000	350,000
Lease mailing equipment	FTA	1,425	4,000	4,000	4,000	4,000	17,425
Lease Copiers	FTA	14,000	14,000	14,000	14,000	14,000	70,000
Misc. Support Equipment	FTA	228,954	142,929				371,883
Rehab/Renovation Misc. Equipment	FTA	16,000					16,000
Revenue Room Equipment	FTA	60,000					60,000
Service Lane Infrastructure	FTA	130,000					130,000
Shop Hose Exhaust Replacement	FTA	7,419			8,000		15,419
Two ARI Portable Lifts	FTA		100,000				100,000

Total Capital Expenses		20,115,224	7,722,025	5,220,688	4,394,139	10,113,484	47,565,560
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FTA Funding	17,866,213	7,405,605	5,200,893	4,394,139	10,113,484	44,980,334
MPO Funding	81,000	0	0	0	0	81,000
FDOT Funding	1,379,580	76,420	0	0	0	1,456,000
PSTA Restricted Funds	13,020	0	0	0	0	13,020
PSTA Reserves	516,975	240,000	19,795	0	0	776,770
Capital Reserve (6.1 funding)	229,218	0	0	0	0	229,218
City of Pinellas Park	29,218	0	0	0	0	29,218