



PINELLAS SUNCOAST TRANSIT AUTHORITY  
 3201 SCHERER DRIVE, ST. PETERSBURG, FL 33716  
[WWW.PSTA.NET](http://WWW.PSTA.NET) 727.540.1800 FAX 727.540.1913

PLANNING COMMITTEE MEETING  
 AGENDA – AUGUST 19, 2015; 10:30 AM  
 PSTA AUDITORIUM

			<u>TIME</u>	<u>PAGE</u>
1.	<b>CALL TO ORDER</b>		<b>10:30</b>	
2.	<b>PUBLIC COMMENT</b>		<b>10:30</b>	
3.	<b>ACTION ITEMS</b>		<b>10:35</b>	
	A. July 15, 2015 Meeting Minutes	5 min	CHAIR BUJALSKI	2
	B. Phase 1 Service Redesign	20 min	HEATHER SOBUSH	9
4.	<b>INFORMATION ITEMS</b>		<b>11:00</b>	
	A. Fare Structure Recommendations	30 min	CASSANDRA BORCHERS	29
	B. Municipal Planning Open House	5 min	HEATHER SOBUSH	47
5.	<b>FUTURE MEETING SUBJECTS</b>		<b>11:35</b>	
	• Approve Fare Structure Recommendations-September			
	• Demand Response (DART) Customer Service Update-September			
	• Marketing Plan-September			
	• Transit Development Plan-September			
6.	<b>OTHER BUSINESS</b>		<b>11:45</b>	
7.	<b>ADJOURNMENT</b>		<b>12:00</b>	

**THE NEXT MEETING IS SEPTEMBER 16, 2015 AT 10:30 AM**



**ACTION ITEM**

**3A: July 15, 2015 Meeting Minutes**

**Action: Approve Meeting Minutes**

**Staff Resource:** Terri Rick, Administrative Assistant



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- Staff recommends approval of the minutes of the July Planning Committee meeting.
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**Attachments:**

1. Minutes



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## PLANNING COMMITTEE MEETING MINUTES – JULY 15, 2015

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The Planning Committee of the Pinellas Suncoast Transit Authority (PSTA) Board of Directors held a meeting in the Auditorium at PSTA Headquarters at 10:30 AM on this date. The purpose of the meeting was to approve the minutes of the July 15, 2015 Planning Committee Meeting, approve recommendation of the FY 2016 Budget Trim Notice, and present information on the Phase I Service Redesign. The following members were present:

Members Present:

Julie Bujalski, Committee Chair  
Darden Rice, Committee Vice-Chair  
Mark Deighton  
Ken Welch

Members Absent:

Patricia Johnson (Alternate)  
Janet Long

Also Present:

Brad Miller, CEO  
PSTA Staff Members  
Members of the Public

### CALL TO ORDER

Committee Chair Bujalski opened the meeting at 10:39 AM.

### PUBLIC COMMENT

There were no public comments.

## ACTION ITEMS

June 19, 2015 Meeting Minutes – Mr. Welch made a motion, seconded by Mr. Deighton to approve the minutes of the June 19, 2015 meeting. The motion passed unanimously.

FY 2016 Budget Trim Notice – Ms. Deborah Leous, PSTA Chief Financial Officer, told the Committee that at this time every year, the Finance Department brings the Truth in Millage (TRIM) Notice to the Committee for their consideration. She said that part of the adopted PSTA Path Forward strategic plan, recommendations for increasing revenue include considering increasing the current PSTA millage rate from .07305 adopted in 2012 to its cap at 0.7500.

Ms. Leous noted that over the years, tax revenue has been lost due to the overall economic downturn. Since 2007, PSTA has lost \$42.5 million, and even though property tax revenue is currently going up due to property value increases, the increase is not keeping pace with the budgetary needs. She indicated that homeowners with a median home price of \$151,500 would pay \$1.98 additional tax per year with the approved increase in the proposed PSTA millage rate. For the agency, this change would result in a gain of slightly over \$1 million dollars in annual revenue, a significant impact for the budget. The tax increase, along with fare increases, cost cutting measures and redesigning of routes, allows PSTA to maintain a sustainable budget until the year 2021.

Ms. Leous mentioned the alternatives to raising the millage including increasing service cuts from 3% to 6.25% or increase fare revenue by 30% instead of 15%, both of which would result in \$1 million positive adjustment to the annual budget.

Ms. Leous suggested that as the agency continues to engage partners in the discussion of new funding sources or increased funding options, it would be prudent to have already exhausted all revenue generating options within the agency's purview. She also provided a list of other pros and cons of raising the millage rate.

Mr. Welch pointed out that PSTA will be receiving approximately \$2.5 million more in revenue due to property value increases and expressed his opinion that this needs to be acknowledged. Committee Chair Bujalski reiterated Ms. Leous' point regarding using all possible means of revenue before seeking outside help. She also believes PSTA should back up statements made during Greenlight about the need for additional funding to sustain the organization and the services provided.

Mr. Welch requested clarification on the increase in budget shortfall beginning in 2019. Ms. Leous responded that the cost of replacing buses begins to affect the overall budget at that time.

Committee Chair Bujalski questioned the operating reserve line item and asked for clarification to identify the high percentage of the reserve that is being directed to the bus replacement program (capital).

Mr. Deighton made a motion, seconded by Ms. Rice to recommend the increase in the millage rate to the Board. The motion passed unanimously.

## **INFORMATION ITEMS**

Phase I Service Redesign – The Board will be considering several additional budget decisions, in combination with service changes, to ensure a long-term balanced budget. Cassandra Borchers, Chief Development Officer, along with Heather Sobush, Planning Manager, and Bob Lasher, External Affairs Officer, presented an overview of the Phase 1 Route Redesign plan.

The plan is based on the 2013 Community Bus Plan recommendations for route restructuring. The Community Bus Plan considered three primary scenarios (Optimal, New Revenue, and No New Revenue) taking into consideration analysis of ridership and other data, extensive public outreach and route network.

Comments collected during the Community Bus Plan development show that riders want more frequency, a longer span of service, and faster travel time from destination to destination. The data indicates that changing to a grid system and streamlining the routes would help to improve service and ridership. With the failure of the sales tax referendum in November, staff is reexamining the options presented in the Community Bus Plan under the No New Revenue Scenario.

The Route Redesign Work Plan includes 10 phases of system review from years 2015 to 2017. Over this time, every route in the system will be examined for efficiency improvements, streamlining, and other changes that would improve overall service. Phase I will begin by examining the lowest performing routes and recommending elimination, realignment, or redesign. Based on a review of performance, Community Bus Plan recommendations, new data, and comments received through public outreach, PSTA is recommending discontinuation of routes 30, 58, 444 and the East Lake Connector. Realignment of Route 18 is planned to replace Route 58 service to

St. Petersburg College (SPC) Seminole Campus. Route 1 would be redesigned as a new Route 22 to serve 22<sup>nd</sup> Avenue between Tyrone Square Mall and 4<sup>th</sup> Street North.

Staff reviewed each of the routes examined in Phase I and discussed performance evaluation, demographic analysis, ridership analysis, financial implications, and transportation alternatives for affected riders. Staff met with stakeholder groups along the routes with proposed changes to gather information about how these changes might affect businesses and employees. In addition, on-board surveys were conducted with riders to find out what their concerns are and what options they have if routes are changed. Staff also presented the schedule for planned public engagement activities including several workshops, as well as post-decision public information actions.

A series of public workshops will be offered in different areas of the community, in proximity to the route changes, so that the public can ask questions regarding the route changes.

August 10, 2015 – East Lake Library 10:00 AM – 12:00 PM

August 11, 2015 – Seminole Library 2:30 PM – 4:30 PM

August 17, 2015 – Pinellas Park Library 10:00 PM – 12:00 PM

August 18, 2015 – PSTA Administrative Offices 5:30 PM – 7:30 PM

A Public Hearing is scheduled for August 26, 2015 at 9:00 AM prior to the regularly scheduled Board meeting. After Board decisions are finalized, staff will inform riders to ensure they are prepared for the adjustments. Outreach efforts such as Ambassadors on buses, posting various signs and notices, and social media notifications will be implemented.

In response to Mr. Deighton's questions regarding Demand Response Service (DART) customers, Ms. Sobush replied that there are no current DART riders whose service will be affected by the recommended changes. She also clarified the various modes of alternate transportation available to other riders who might be affected.

In response to Mr. Welch's question pertaining to ridership, Ms. Sobush explained that the stop-based ridership included the number of boardings and alightings (ons and offs). Mr. Miller cited monthly boarding figures on the four routes that will be affected showing that the affected routes are not performing.

Mr. Welch was also concerned about bus operator job retention. Mr. Miller assured the Committee that no current employees would be affected by the change, but that the hiring of new bus operators may be reduced.

Ms. Rice asked how the affected bus routes were originally established and what criteria went into choosing routes. Mr. Miller replied that although the demand for service provided justification for the routes, over the years they have been low performing and that ridership has continued to decline with various service cuts. Ms. Rice asked for a list of routes that were eliminated in 2008 and those that were being considered for elimination. Committee Chair Bujalski reiterated it is important to know the history of routes and what is causing low performance, and that future presentations should include such information.

Mr. Welch was concerned that children would continue to have transportation to Gladden Park Recreation Center. Mr. Lasher advised him there is another route that runs very close to Gladden Park. The Neighborhood Services Director of the City of St. Petersburg is leading the communication with the Disston Heights neighborhood to get feedback from the riders in that neighborhood.

Mr. Jonson inquired about some high rider stops in the Seminole Mall area and coverage for those stops if Route 30 is discontinued, and was informed by Ms. Sobush that those stops, including Seminole Mall, will be served by Route 18. Committee Chair Bujalski asked that future presentations include assurance that the re-development of the Seminole Mall is being considered in route changes.

Ms. Sobush informed the Committee that several residents of Crystal Lake Manor gave public comment at the Transit Riders Advisory Committee (TRAC) meeting, expressing their concerns about elimination of Route 444. The lack of a sidewalk on 62<sup>nd</sup> Street is a significant obstacle for the residents of Crystal Lakes Manor to access other bus routes, including Route 19. The sidewalk was proposed by the county as part of a larger roadway project on 62<sup>nd</sup> Street, but that project is currently unfunded. Additionally, those residents who cannot walk to US 19 may physically qualify, but may be financially unable to use DART.

The Committee was concerned that the Lealman area is beginning the process of becoming a Community Redevelopment Area (CRA) and the formation of the CRA should be taken into consideration. Ms. Sobush indicated that she has met with County staff about service in the Lealman area and that the County staff has agreed to include PSTA in CRA discussions.

The Committee was also interested in researching various other community transportation options for Crystal Lakes Manor. Ms. Sobush responded that Neighborly Care Network is attempting to maximize the use of their grant-funded vehicles and is working on providing some kind of service. A "shuttle" option may be

feasible using the same provider as the DART contracted service. Staff is discussing other potential partnership options with Pinellas Park and County staff.

There was continued discussion about the East Lake Shuttle and the East Lake Connector, where it goes, how it works, and how many people ride daily. In response to Committee Chair Bujalski's call for public comment, Lisa Lanza from Clearwater, Florida made comments about funding for the Jolley Trolley and also about providing a linking route between downtown Clearwater and Dunedin for the benefit of both towns. She also suggests a Trolley route between downtown Clearwater and the beach.

Andy McLeese of Think Direct Marketing expressed his concern for the elimination of Route 58. About 25 employees would be affected by the change, possibly losing their jobs if they are not able to come to work using public transportation. It would also affect the company's recruiting efforts. Mr. McLeese mentioned that a new company, Matrix Medical, is building in that area and would also benefit by a bus route in the area.

## **FUTURE MEETING SUBJECTS**

The Committee was provided with a list of upcoming meeting subjects.

## **OTHER BUSINESS**

No other business was discussed.

## **ADJOURNMENT**

The meeting was adjourned at 1:01 PM. The next Planning Committee meeting will be held on August 19, 2015 at 10:30 AM.



## ACTION ITEM



**3B: Phase 1 Service Redesign**



**Action: Approve Phase I Redesign Route Changes**

**Staff Resource:** Cassandra Borchers, Chief Dev. Officer  
Heather Sobush, Planning Manager  
Bob Lasher, External Affairs Officer



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### **Background**

- With the adoption of the “Path Forward” in May 2015, the PSTA Board set a policy direction to advance a Customer-Focused Service Redesign.
- The System Redesign Work Plan is a step by step approach to examining the entire PSTA System in light of the Community Bus Plan recommendations and current fiscal constraints.
- The 10 phases of the System Redesign Work Plan are organized based on a comprehensive performance evaluation analysis conducted in early 2015 and grouped by geography/interconnected routes.

### **Summary**

- The first phase of the route redesign focuses on the lowest performing routes in the system and moving toward the streamlined system presented in the Community Bus Plan.
- This phase includes the following recommendations as presented to the Board in July for implementation in October:
  - Discontinue Routes 30, 58, 444 and East Lake Connector
  - Realignment of Route 18 to replace Route 58 service to St. Petersburg College (SPC) Seminole
  - Redesign of Routes 1 and 30
- The technical analysis conducted of the routes above and documenting the recommended changes was presented the Planning Committee and Board in July and distributed to the Board in the July Board packet as part of the Phase I Route Redesign Information Item.
- In addition to marketing the proposed changes and opportunities for public comment through newspaper advertisements, on-board notices and web/social media, public engagement opportunities include:

- Public Workshops:
  - East Lake Library – August 10, 2015 at 10:00 AM-12:00 PM
  - Seminole Library – August 11, 2015 at 2:30 PM-4:30 PM
  - Pinellas Park Library – August 17, 2015 at 10:00 PM-12:00 PM
  - PSTA Administrative Offices – August 18, 2015 at 5:30 PM-7:30 PM
  - Gladden Park Recreation Center – August 20, 2015 5:30 PM-7:30 PM (NEW)
  - Tarpon Springs Recreation Center – August 24, 2015 at 11:00 AM
- Other public meeting opportunities to provide comment:
  - Pinellas Metropolitan Planning Organization (MPO) Local Coordinating Board (LCB) – August 18, 2015 at 10:00 AM
  - PSTA Transit Riders Advisory Committee (TRAC) – August 18, 2015 at 4:00 PM
  - PSTA Planning Committee – August 19, 2015 at 10:30 AM
- Public Hearing:
  - PSTA Board Room – August 26, 2015 at 9:00 AM
- The presentation will review each route, the recommendation to discontinue or redesign, the alternatives for riders of these routes, and the public comments received to date.

**Fiscal Impact**

- The approval of these adjustments will save \$930,000 as planned in the FY 2016 Budget.

**Recommendation:**

- Recommend approval of the Phase I Redesign route changes and advance to the PSTA Board for approval following a public hearing on August 26, 2015 at 9:00 AM.

**Attachments:**

1. Updates to Proposed FY 2016 Budget
2. Operating Budget Projections with no Millage Increase
3. PowerPoint
4. Historical Performance
5. Table of History

**PINELLAS SUNCOAST TRANSIT AUTHORITY**  
**Updates to Proposed FY 2016 Budget**

Description	FY 2016 Proposed Operating Budget 6/19/2015	FY 2016 Proposed Operating Budget 8/19/2015	Change in Proposed Operating Budget
Operating Revenues	\$ 67,940,142	\$ 67,946,551	6,409
Operating Expenses	\$ 65,029,287	\$ 63,888,607	(1,140,680)
Surplus / (Deficit)	\$ 2,910,855	\$ 4,057,944	1,147,089
Contribution to Capital Reserves	\$ (2,910,855)	\$ (4,057,944)	1,147,089
Ad Valorem Adjustment		(1,009,260)	(3,048,684)
<b>Contributing Factors to the Improvement</b>			<b>Savings/(Additional Costs)</b>
Revised Fuel Average Price of \$1.88 down from \$2.40			\$ 1,249,210
Miscellaneous			(102,121)
<b>Total Changes to the Proposed Budget</b>			<b>\$ 1,147,089</b>

**MAJOR ASSUMPTIONS INCLUDED IN THE BUDGET**

Outsourcing of Advertising	\$ 300,000	Revenue Increase
Service Redesign	(930,000)	Cost Savings
Fare Adjustments	1,054,000	Revenue Increase
Ad Valorem Tax Rate at .75 Cap	1,009,260	Revenue Increase

**Pinellas Suncoast Transit Authority**  
**Operating Budget Projections with no Millage Increase**  
**FY 2015 - 2023**

Line	FY 2015 Projected	FY 2016 Revised	FY 2017 Revised	FY 2018 Revised	FY 2019 Revised	FY 2020 Revised	FY 2021 Revised	FY 2022 Revised	FY 2023 Revised
1 Operating Reserves - Beginning Year	\$ 16,972,411	\$ 12,897,881	\$ 16,408,976	\$ 17,669,266	\$ 17,860,966	\$ 15,535,247	\$ 7,044,539	\$ (7,686,012)	\$ (21,986,956)
<b>Operating Revenues</b>									
2 Operating Revenue	\$ 14,887,864	\$ 16,149,076	\$ 16,228,578	\$ 16,301,677	\$ 16,377,371	\$ 16,455,755	\$ 16,536,927	\$ 16,620,991	\$ 16,708,053
3 Property Tax	\$ 35,355,160	\$ 37,808,440	\$ 39,245,161	\$ 40,736,477	\$ 42,080,781	\$ 43,469,447	\$ 44,903,939	\$ 46,385,769	\$ 47,916,499
4 State Operating Grants	\$ 7,367,460	\$ 7,418,284	\$ 7,545,878	\$ 7,675,667	\$ 7,807,688	\$ 7,941,980	\$ 8,078,582	\$ 8,217,534	\$ 8,358,876
5 Federal Operating Grants	\$ 5,573,950	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491	\$ 5,561,491
<b>6 Total Operating Revenues</b>	\$ 63,184,434	\$ 66,937,291	\$ 68,581,108	\$ 70,275,312	\$ 71,827,331	\$ 73,428,673	\$ 75,080,939	\$ 76,785,785	\$ 78,544,919
<b>Operating Expenses</b>									
7 Operating Expenses	\$ 62,697,574	\$ 63,888,607	\$ 66,830,502	\$ 69,618,882	\$ 72,536,711	\$ 75,590,711	\$ 78,753,047	\$ 82,063,570	\$ 85,530,071
8 Non-Federal/State Capital Expenses									
<b>9 Total Operating Expenses</b>	\$ 62,697,574	\$ 63,888,607	\$ 66,830,502	\$ 69,618,882	\$ 72,536,711	\$ 75,590,711	\$ 78,753,047	\$ 82,063,570	\$ 85,530,071
10 Revenues Over / (Under) Expenses	\$ 486,860	\$ 3,048,684	\$ 1,750,606	\$ 656,430	\$ (709,380)	\$ (2,162,038)	\$ (3,672,108)	\$ (5,277,785)	\$ (6,985,152)
11 Transfer To/(From) Reserves	\$ 486,860	\$ 3,048,684	\$ 1,750,606	\$ 656,430	\$ (709,380)	\$ (2,162,038)	\$ (3,672,108)	\$ (5,277,785)	\$ (6,985,152)
12 Capital Reserve Decrease	\$ (4,000,000)				\$ (1,130,034)	\$ (5,819,670)	\$ (10,531,387)	\$ (8,471,405)	\$ (10,121,684)
13 Increase in 2 Month Operating Reserve	\$ (561,390)	\$ 462,411	\$ (490,316)	\$ (464,730)	\$ (486,305)	\$ (509,000)	\$ (527,056)	\$ (551,754)	\$ (577,750)
14 Decrease in Insurance Reserve									
<b>15 Operating Reserves - End of Fiscal Year</b>	\$ 12,897,881	\$ 16,408,976	\$ 17,669,266	\$ 17,860,966	\$ 15,535,247	\$ 7,044,539	\$ (7,686,012)	\$ (21,986,956)	\$ (39,671,542)

Note: Updated 08/11/2015

Assumes in 2021 no STP funding and \$1.5 million of FTA funds. The limit on FTA at this time is based on the projects that were delayed in the first 5 years of the CIP.

# Phase I Route Redesign

PSTA Planning Committee  
August 19, 2015



CUSTOMER



GOVERNANCE



FINANCIALLY  
SUSTAINABLE



CAPITAL



SERVICE



EXPANSION



VISIONARY

## History of Phase I Routes

1. Historically low performance
2. Various attempts to improve most of the routes over the years did not increase performance
3. Routes 1, 30, and 444 were recommended for elimination in 2008 under 7.5% reduction scenario
4. Route 58 Sunday service recommended for elimination in 2008 under 7.5% reduction service (weekend service discontinued in 2010)



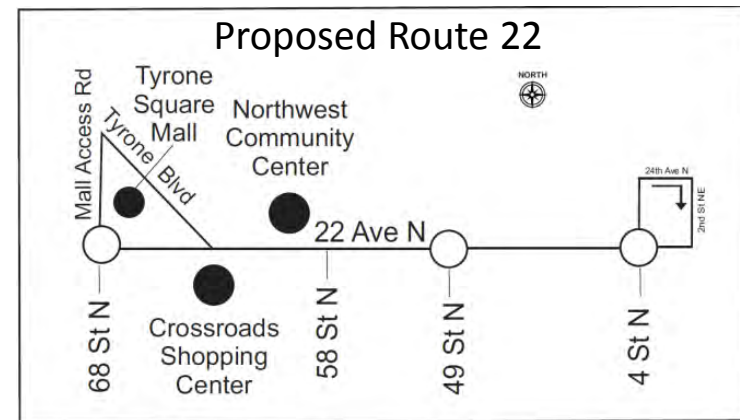
# Public Outreach Events

- Public Workshops:
  - East Lake Library – August 10, 2015 at 10:00 am – 12:00 pm
  - Seminole Library – August 11, 2015 at 2:30 - 4:30 pm
  - Pinellas Park Library – August 17, 2015 at 10:00 am -12:00 pm
  - PSTA Administrative Office – August 18, 2015 at 5:30 -7:30 pm
  - Gladden Park Recreation Center – August 20, 2015 5:30-7:30pm
- Public Hearing:
  - PSTA Board Room – August 26, 2015 at 9:00am
- Other opportunities to provide comment:
  - Pinellas MPO Local Coordinating Board Meeting (LCB) – August 18, 2015 at 10:00 am
  - PSTA Transit Riders Advisory Committee – August 18, 2015 at 4:00 pm
  - PSTA Planning Committee – August 19, 2015 at 10:30 am

# Routes 1 & 30 (and New Route 22)

- **Performance Evaluation:**

- Route 1
  - 4<sup>th</sup> lowest performing
  - Average weekday ridership of 99
- Route 30
  - 6<sup>th</sup> lowest performing
  - Average weekday ridership of 66



- **Recommendation:** Discontinue Route 30 & Redesign Route 1 (New Route 22)

- **Savings:**

- \$121,000 net operating costs
- \$500,000 bus capital (1 bus)





## Routes 1 & 30 (and New Route 22)

- **Recommended Alternatives:**

- New Route 22 or Route 38, each ½ mile from Route 30  
(City of St. Petersburg sidewalk improvements from neighborhoods to these routes)
- North-south routes 4, 11, 19, 52, 59, 74, 79, 97  
(many people living along 30<sup>th</sup> Ave N already using these)

- **Public Outreach Summary:**

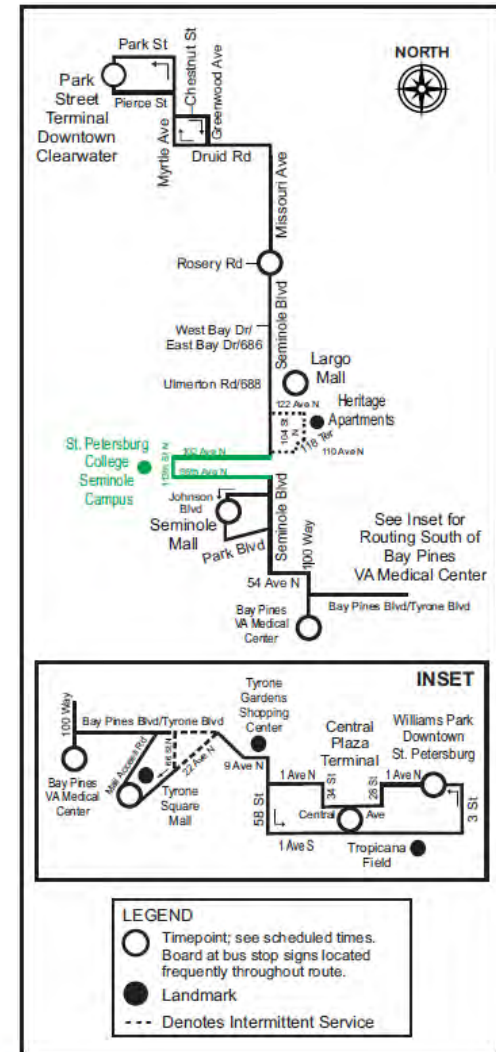
- 2 stakeholders contacted
- Public workshop on August 20<sup>th</sup>
- 1 rider comment received as of 8/12/15



# Route 58 (and Route 18 modification)

- Performance Evaluation:**
  - 8<sup>th</sup> lowest performing
  - Average weekday ridership of 211
- Recommendation:** Discontinue route and modify Route 18 to serve St. Petersburg College – Seminole Campus
- Savings:**
  - \$242,000 net annual operating cost
  - \$500,000 bus capital (1 bus)

Modified Route 18



## Route 58 (and Route 18 modification)

- **Recommended Alternatives:**

- Routes 4, 52, 59, 97, 98 on eastern portion
- North-south routes 19, 62, 73, 79 connecting to 59 to the north or 74 to the south
- Route 18 to St. Petersburg College Seminole Campus
- Carpool and Vanpool (through TBARTA)
- DART

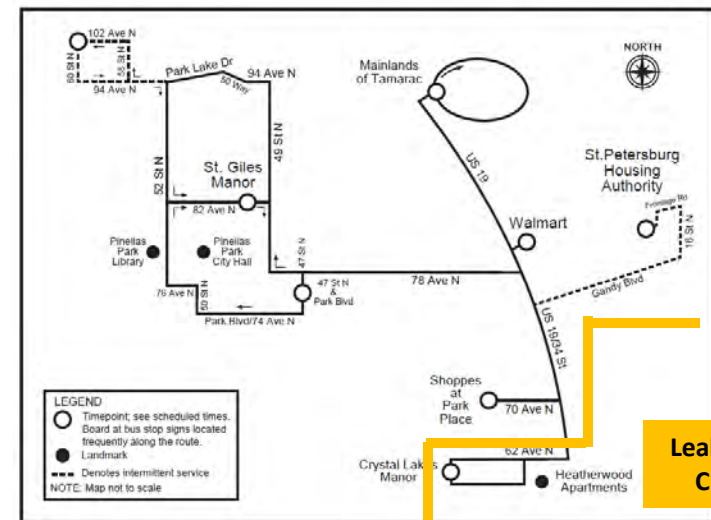
- **Public Outreach Summary:**

- 12 stakeholders/businesses contacted
- 6 public workshop participants (August 11 workshop in Seminole)
- 6 riders and 1 major employer provided comments



# Route 444

- **Performance Evaluation:**
  - Lowest Performing Route
  - Average daily ridership of 41
- **Recommendation: Discontinue Route**
- **Savings:**
  - \$121,000 net annual operating cost
  - \$242,000 bus capital (1 bus)



**Lealman  
CRA**



# Route 444

- **Recommended Alternatives:**

- Routes 19 (with Pinellas County improved sidewalk along 62<sup>nd</sup> Ave N), 52, and 74
- Neighborly Care Network
- DART
- Transportation Disadvantaged Program

- **Public Outreach Summary:**

- 10 stakeholders/businesses contacted
- Public Workshop at Pinellas Park Library on August 17<sup>th</sup>
- 3 written comments received from riders and 1 from the St. Petersburg Housing Authority (as of August 12th)
- Comments provided at PSTA September Planning Committee



## East Lake Connector (ELC)

- **Performance Evaluation:**
  - 2<sup>nd</sup> lowest performing
  - Average daily ridership is 26
- **Recommendation:** Discontinue Route
- **Savings:**
  - \$422,000 net annual operating cost
  - \$491,000 bus capital (2 buses)



## East Lake Connector (ELC)

- **Recommended Alternatives:**
  - Expanded two-way East Lake Shuttle to serve Shoppes of Boot Ranch and Tarpon/Huey ~ \$25,000
- **Public Outreach Summary:**
  - 5 stakeholders/businesses contacted
  - 16 public workshop participants (August 10<sup>th</sup> workshop at East Lake Library)
  - 15 rider comments received from all sources
  - 1 non-rider comment supporting elimination of route



# Summary of Recommendations & Financial Implications

Route Modification	Buses Saved	Net Annual Operating Cost*	Bus Capital Savings
Discontinue Route 444	1	\$145,000	\$491,000
Discontinue Route 58/Modify Route 18 to serve SPC	1	\$242,000	\$500,000
Discontinue East Lake Connector	2	\$422,000	\$360,000
Discontinue Routes 30, Redesign Route 1 (New 22)	1	\$121,000	\$500,000
<b>Net Annual Operating Cost Savings</b>	<b>5</b>	<b>\$930,000</b>	<b>\$1,851,000</b>

\*Includes Farebox Implications



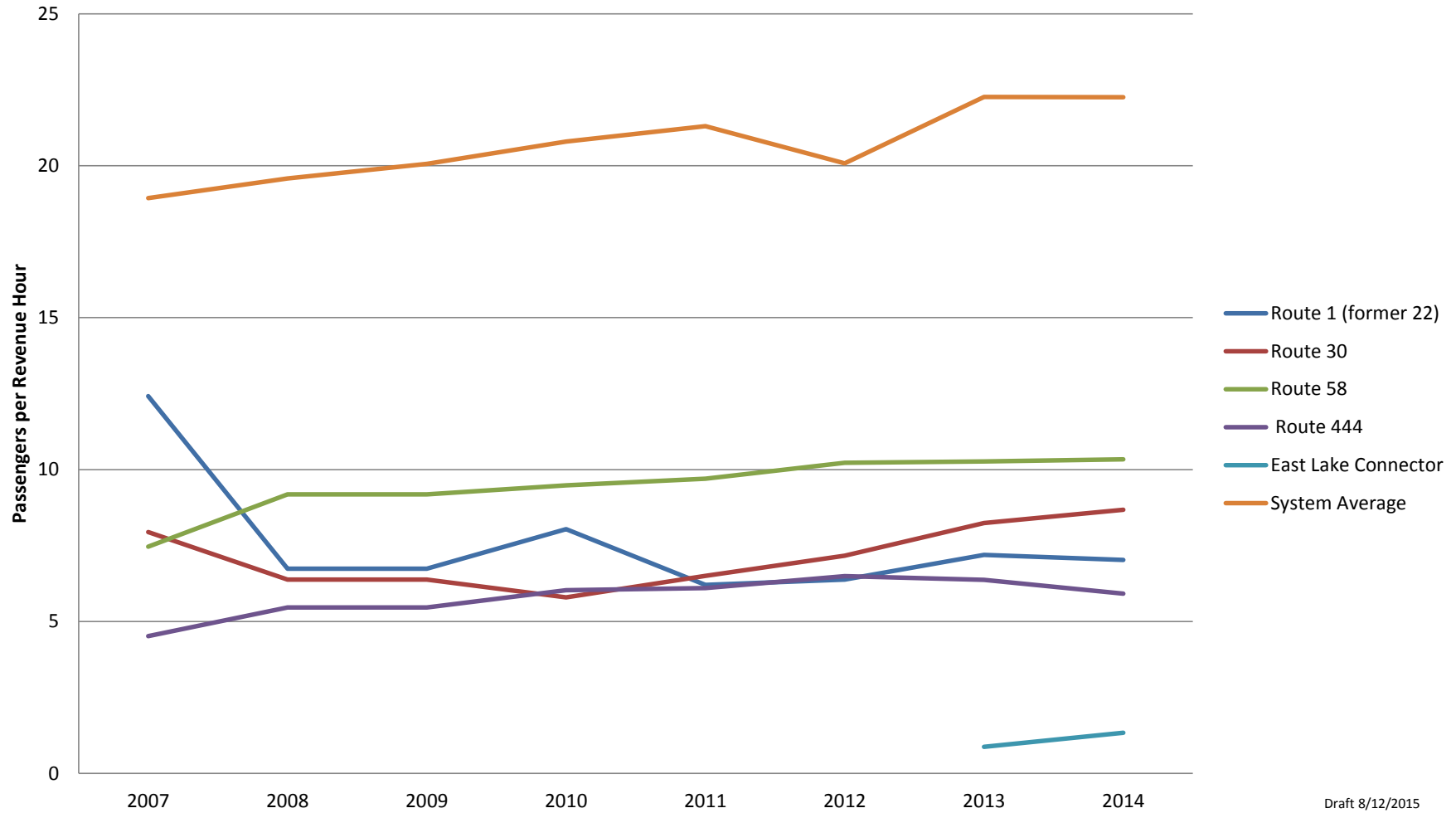


## Phase I Route Redesign Next Steps

- **August 19** – Planning Committee action on a recommendation to the Board
- **August 20** – Public workshop at Gladden Park Rec Center
- **August 26** – Public hearing and Board action
- **September/October** – Public information phase
- **October 11** – Effective date for service modifications



# Performance History



Draft 8/12/2015

## History of Phase 1 Routes

Route 1	
	Service on 22nd Avenue North provided by St. Petersburg Municipal Transit and continued by PSTA; Hourly service provided Monday-Saturday from 6:30am -7:15pm; Limited Sunday service
2008	Route 22 eliminated; Route 1 redesigned to serve 22nd Ave North, and to travel to Gateway Mall; Hourly service Monday through Saturday; Third lowest performing route ridership (6.7 passengers per revenue hour); Recommended for discontinuation in 7.5% and 10% service reduction scenarios
2010	1 weekday trip and 1 Saturday trip eliminated; Added service to the NE Shopping Center
2015	Recommendation to retain service on 22nd Avenue North (new Route 22) and to discontinue service on 1st Street North

Route 30	
	Service on 30nd Avenue North provided by St. Petersburg Municipal Transit and continued by PSTA; Hourly service provided Monday-Saturday from 6:00am -6:45pm; Limited Sunday service
2006	Routing changed eliminating service to Williams Park and adding service to Northeast Shopping Center
2008	Service changed to run during peak hours only Monday through Saturday; Second lowest performing route ridership (6.4 passengers per revenue hour); Recommended for discontinuation in 7.5% and 10% service reduction scenarios
2015	Recommendation to discontinue service

Route 58	
1999	Route created from Seminole Mall to Bay Area Outlet Mall with half hour service during peak hours and 45 min service off-peak; Monday through Friday 6am-7:30pm
2003	In April, the 58 was extended from the Seminole Mall to Gulf Blvd and east from 66th St to serve Carillon and Gateway Mall. In August, began service to St. Pete College on select routes; service changed to 30 minute service during peak hours and 60 minute service during off peak hours
2005	Hourly service on weekends and Holidays added (except to Carillon and Franklin Templeton)
2007	Service added to HSN; Routing changed in Carillon area
2008	Service changed to 60 minutes all day; HSN loop eliminated, intermittent service to Carillon during peak hours only added; Eliminated 5 eastbound and 2 westbound trips and some weekend trips eliminated; Fourth lowest performing route ridership (9.2 passengers per revenue hour); Sunday service recommended for discontinuation in 10% service reduction scenario
2010	Service to Gulf Blvd was eliminated; Midday trips are eliminated, Weekend service is eliminated
2015	Recommendation to discontinue service

<b>Route 444</b>	
<b>Early 90's</b>	Route Created; Monday-Friday service from 9am-1:40pm; ~ 2hour and 20min headway (2 full trips)
<b>2002</b>	New routing at Shoppes of Park Place; Service to Walmart added; Service to the Lakes eliminated
<b>2007</b>	Redesigned route in March 2007; Service Monday-Friday, 9am-3:40pm with service every 1 hour and 45 minutes; Added service to St. Giles Manor
<b>2008</b>	Route 444 adjusted at Shoppes at Park Place and added one later trip; Lowest performing route (5.5 passengers per revenue hour); Recommended for discontinuation in 7.5% and 10% service reduction scenarios
<b>2010</b>	Re-routed to serve areas of 50th St N and 76th Ave N
<b>2015</b>	Recommendation to discontinue service

<b>East Lake Connector</b>	
<b>2012</b>	Route Created; Monday-Friday service from 8:30am - 6:30pm with 60 minute headways
<b>2015</b>	Recommendation to discontinue service

**4A: Fare Structure Recommendations/Upcoming Public Meetings**



**Action: Information Item**

**Staff Resource:** Cassandra Borchers, Chief Dev. Officer  
Rita Hoffman, Statistical Data Manager



**Background:**

- In July 2014, PSTA began the process by which fare policy changes would occur by codifying the existing fare structure and pricing.
- This was the first step in preparing for new regional fare collection technology (Smart Card/Mobile App) and pricing changes related to a long term financial plan.
- Today, PSTA is projecting long term budget shortfalls related to rising costs, slow growth in traditional revenues and needed bus replacements.
- With the policy decisions to use reserves to buy replacements buses while minimizing service cuts, the adopted Path Forward Strategic Plan requires PSTA to maximize revenue sources already available to PSTA in the context of the FY 2016 Budget.
- One key revenue stream which must grow consistently over the long-term for PSTA to maintain quality service for its customers is its passenger fares. This does not mean all customers must individually pay more. It simply recognizes the total value of this revenue stream to all transit agencies in the United States including PSTA.
- Other board decisions related to a five-year balanced budget include Administrative Cuts, Outsourcing Advertising, Maximizing Ad Valorem Revenue, and Service Redesign Options.

**Summary:**

- PSTA staff is recommending two adjustments to the passenger Fares:
  - **Simplify the Fare Structure**, reducing the number of fare types and making it easier for customers to get the best value option for their transportation needs.
  - **Increase fares** modestly to generate an overall increase in fare revenue to PSTA.

- **Simplify:** PSTA staff is recommending a streamlined matrix of fare products to replace the nearly two dozen types of fares:
  - Three categories of fare types: Regular, Reduced, and Regional.
  - Five duration periods: 1-ride, 1-day, 3-day, 7-day, and 31-day
  - This includes the elimination of some current pass types in function or duration.
- **Increase:** The base one-ride fare is recommended to be increased from the current \$2.00 to \$2.25 with the multi-ride/days passes increasing proportionately in cost.
- The enormous discount on PSTA's Transportation Disadvantaged (TD) Monthly pass is recommended for a slight reduction from the current 87% discount to an 84% discount with the monthly pass cost for low-income individuals therefore increasing to \$11.00 per month from the current \$8.25. Low-income customers will still have the choice to purchase a 7-day pass for \$5 which is consistent with the current 10-day (non-consecutive) TD fare product.
- Options for changes to the TD program pricing have been discussed with the Metropolitan Planning Organization (MPO) Local Coordinating Board (LCB).
- In addition to marketing the changes and opportunities for public comment through newspaper advertisements, on-board notices and web/social media, public engagement opportunities will include:
  - Public Workshops:
    - East Lake Library – August 10, 2015 at 10:00 AM – 12:00 PM
    - Seminole Library – August 11, 2015 at 2:30 PM - 4:30 PM
    - Pinellas Park Library – August 17, 2015 at 10:00 AM -12:00 PM
    - PSTA Administrative Offices – August 18, 2015 at 5:30 PM -7:30 PM
    - Gladden Park Recreation Center – August 20, 2015 5:00 PM-7:00 PM (NEW)
    - Tarpon Springs Recreation Center – August 24, 2015 at 11:00 AM
    - Three additional Workshops to be scheduled in September (NEW)
  - Other public meeting opportunities to provide comment:
    - Pinellas MPO LCB – August 18, 2015 at 10:00 AM
    - PSTA Transit Riders Advisory Committee (TRAC) – August 18, 2015 4:00 PM
    - PSTA Planning Committee – August 19, 2015 at 10:30 AM
    - Pinellas MPO Citizens Advisory Committee (CAC) – August 27, 2015 at 7:00 PM

- Public Hearing:
  - PSTA Board Room – September 9, 2015 at 6:00 PM

**Fiscal Impact:**

- Changing PSTA's fare structure only will have a negligible effect on revenues (revenue neutral).
- Changing PSTA's fare structure and fares as recommended by staff will increase fare revenue by 15% ~ \$1 million per year (FY 2016 budget assumption).

**Recommendation:**

- Staff will recommend approval of two fare policy changes to be effective in concert with the Phase I Route Redesign on October 11, 2015:
    - Structure change to matrix of fare options
    - Pricing changes to achieve 15% increase in realized revenue
- 

**Attachments:**

1. PowerPoint



# **PSTA Fare Policy Proposed Changes Effective FY16**

Transit Riders Advisory Committee  
Finance and Performance Management Committee  
Planning Committee  
August 18 and 19, 2015

Pinellas Suncoast Transit Authority (PSTA)  
St. Petersburg, Florida





# Recent Actions Affecting Fare Discussion

- Adopted Fare Policy – July 2014 included objectives
- PSTA Board Path Forward and Budget Discussions
  - Use reserves for bus replacements
  - Minimize service cuts
  - Fare Revenue Assumptions



- Public Engagement
  - PSTA Fare Products Survey – December 2014
  - Local Coordinating Board (LCB)



# Key Decisions for PSTA Fares

## 1. Structure

- Simplify options
- Meet customer desire for new fare products
- Create administrative efficiencies
- Prepare for Regional Fare Collection (smart card)

## 2. Price

- Path Forward objectives
- FY16 Budget Assumption



## Streamlining is now a “Best Practice”

- Transit agencies are streamlining and changing their fare structures for:
  - Benefit of the customer
  - Administrative efficiencies
- Other Authorities updating fare structures:
  - Dallas, Miami, Pittsburgh, Salt Lake, San Diego



# Current Fares and Structure

FARE CATEGORIES	Fares
<b>REGULAR ROUTES</b> (Includes North County Connector service, PSTA Trolley services, and Jolley Trolley. Excludes the Looper Trolley*.)	
Child (5 years and younger)	Free
Full Cash Fare (one trip)	\$2.00
Special Citizen Reduced Cash Fare	\$1.00
Student Reduced Cash Fare	\$1.25
One Trip Ticket (1 each one-way trip)	\$2.00
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
7-Day Youth Unlimited Ride GO Card (Platinum Pass)	\$12.50
31-Day Unlimited Ride GO Card	\$65.00
31-Day Reduced Fare Unlimited Ride GO Card	\$35.00
Passport (unlimited rides during specified month-valid on all PSTA /HART routes)	\$85.00
Haul Pass (unlimited rides from May 15 <sup>th</sup> – August 31 <sup>st</sup> ) (Youth Pass)	\$35.00
10-Day Transportation Disadvantaged Pass**	\$5.00
31-Day Transportation Disadvantaged Pass**	\$8.25
5-Day Medicaid Pass**	\$0.00
10-Day Medicaid Pass**	\$0.00
31-Day Medicaid Pass**	\$0.00
UPASS**	\$0.00
<b>PREMIUM/EXPRESS SERVICE EXPRESS ROUTES (100X AND 300X)</b>	
Premium/Express Cash Fare	\$3.00
Special Citizen Reduced Premium/Express Cash Fare	\$1.50
20-Ride Premium/Express Fare GO Card	\$48.00
<b>DEMAND RESPONSE SERVICE</b>	
DART Cash Fare	\$4.00
DART 1-Ride Ticket	\$4.00
DART 10-Ride Punch Ticket	\$40.00
TD 1-Ride (Cash Only)	\$3.00
East Lake Shuttle (Cash Only, GO Cards not accepted)	\$2.00



# Proposed Fare Structure - Building Blocks

## CATEGORY

## DURATION

Regular

1-Ride

1-Day

Reduced

3-Day

7-Day

Regional

31-Day

ALL PASSES CONSECUTIVE DAYS



# Proposed Fare Structure - Building Blocks

CATEGORY	DESCRIPTION
Regular	Most local trips within Pinellas County
Reduced	Local trips for: Seniors (65+) Disabled Youth (18 and under) Students
Regional	Travel between and within counties in Tampa Bay Region

ALL PASSES CONSECUTIVE DAYS



# Proposed Fare Structure

## (with current pricing)

- Streamlines pass products and customer service
- Prepares PSTA for regional smart card/mobile app implementation
- Adds customer-requested products (3-day)
- Revenue neutral

Proposed Fare Structure		DRAFT--7-15-15				
		SUBJECT TO BOARD APPROVAL				
	CASH-1 Ride	1-DAY	3-DAY	7-DAY	31-DAY	
REGULAR	\$2.00	\$4.50	\$10.00	\$20.00	\$65.00	
REDUCED	\$1.00	\$2.25	\$5.00	\$12.50	\$35.00	
REGIONAL	\$3.00	\$6.00	\$18.00	\$30.00	\$85.00	
REGIONAL REDUCED	\$1.50					

- Green indicates change from current offerings
- Transportation Disadvantaged (TD) 10-day non-consecutive would be a 7-day consecutive pass
- No price change for other TD pass
- No changes to Paratransit (DART) fares

# Proposed Fare Structure (with price adjustments)

- Prepare for Smart Card/Mobile App
- Generates >\$1M in new revenue

Proposed Fare Structure		DRAFT--7-15-15			
		SUBJECT TO BOARD APPROVAL			
	CASH-1 Ride	1-DAY	3-DAY	7-DAY	31-DAY
REGULAR	\$2.25	\$5.00	\$10.00	\$25.00	\$70.00
REDUCED	\$1.10	\$2.50	\$5.00	\$12.50	\$35.00
REGIONAL	\$3.00	\$6.00	\$18.00	\$30.00	\$85.00
REGIONAL REDUCED	\$1.50				

Green indicates change from current structure or price





# Structure and Price Changes

## Conversion Table

EXISTING PSTA FARE CATEGORIES	NEW FARE STRUCTURE (all passes rolling consecutive day)	DURATION	CURRENT PRICE	PROPOSED PRICE	% of Total Bus Trips
Child (5 years and younger)	Child (5 years and younger)	All	Free	Free	3.8%
Full Cash Fare	Regular	1 Ride	\$2.00	\$2.25	12.8%
Reduced Cash Fare	Reduced	1 Ride	\$1.00	\$1.10	2.1%
Student Cash Fare	Reduced	1 Ride	\$1.25	\$1.10	1.8%
One Ride Ticket	Regular	1 Ride	\$2.00	\$2.25	0.2%
Daily Unlimited Pass-Full Fare	Regular	1 Day	\$4.50	\$5.00	20.4%
Daily Unlimited Pass-Reduced Fare	Reduced	1 Day	\$2.25	\$2.50	5.6%
7-Day Unlimited Pass	Regular	7-Day	\$20.00	\$25.00	7.8%
7-Day Unlimited Youth Pass (Platinum Pass)	Reduced	7-Day	\$12.50	\$12.50	0.8%
31-Day Unlimited Pass	Regular	31-Day	\$65.00	\$70.00	9.5%
31-Day Unlimited Pass-Reduced	Reduced	31-Day	\$35.00	\$35.00	3.8%
Passport (unlimited rides during specified month-valid on all PSTA/HART routes)	Regional	31-Day	\$85.00	\$85.00	0.3%
Haul Pass (unlimited rides from May 15th-August 31st)	Reduced	31-Day	\$35.00	\$35.00/ month	0.1%
<b>PREMIUM/EXPRESS SERVICE (ROUTES 100X/300X ONLY)</b>					
Premium/Express Cash Fare	Regional	1 Ride	\$3.00	\$3.00	0.3%
Reduced Premium/Express Cash Fare	Regional	1 Ride	\$1.50	\$1.50	0.02%
20 Ride Premium/Express Pass			\$48.00	Discontinue	0.1%
UPASS (contracted)	UPASS (contracted)	All	\$0.00	\$0.00	4.5%



# Structure and Price Changes

## Conversion Table

ADDITIONAL FARE CATEGORIES-EXISTING	NEW FARE STRUCTURE (all passes rolling consecutive day)	DURATION	CURRENT PRICE	PROPOSED NEW PRICE	% of Total Bus Trips
10-Day Transportation Disadvantaged	TD	7-Day	\$5.00	\$5.00/7day	0.2%
31-Day Transportation Disadvantaged	TD	31-Day	\$8.25	\$11.00	23.5%
<b>DEMAND RESPONSE SERVICE</b>					
DART Cash Fare	DART	1 Ride	\$4.00	\$4.50	
DART 1-Ride Ticket	DART	1 Ride	\$4.00	\$4.50	
DART 10-Ride Ticket	DART	10 Rides	\$40.00	\$45.00	
Door-to-Door TD (Cash Only)	Door-to-Door TD	1 Ride	\$3.00	\$3.00	
Door-to-Door East Lake Shuttle (Cash Only)	Door-to-Door East Lake Shuttle	1 Ride	\$2.00	\$2.25	

Green indicates change



# Comparison to Other Florida Systems

EXISTING PSTA FARE CATEGORIES	NEW FARE STRUCTURE (all passes rolling consecutive day)	DURATION	PSTA PROPOSED	HART	MDT (Miami)	JTA (Jacksonville)	LYNX (Orlando)
Child (5 years and younger)	Child (5 years and younger)	All	Free	<5yo	<5yo or <42"	<46"	<6yo
Full Cash Fare	Regular	1 Ride	\$2.25	\$2.00	\$2.25	\$1.50	\$2.00
Reduced Cash Fare	Reduced	1 Ride	\$1.10	\$1.00	\$1.10	\$0.75	\$1.00
Daily Unlimited Pass-Full Fare	Regular	1 Day	\$5.00	\$4.00	\$5.65	\$4.00	\$4.00
Daily Unlimited Pass-Reduced Fare	Reduced	1 Day	\$2.50	\$2.00	\$2.80	\$1.50	\$2.25
7-Day Unlimited Pass	Regular	7-Day	\$25.00	N/A	\$29.25	\$16.00	\$16.00
31-Day Unlimited Pass	Regular	31-Day	\$70.00	\$65.00/ \$95.00	\$112.50	\$50.00	\$50.00
31-Day Unlimited Pass-Reduced	Reduced	31-Day	\$35.00	\$32.50	\$56.25	\$30.00	\$25.00
Passport (unlimited rides-month) - valid on all PSTA/HART routes)	Regional	31-Day	\$85.00	\$85.00	N/A	N/A	N/A
Haul Pass (unlimited rides from May 15th-August 31st)	Reduced	31-Day	\$35.00/ month	\$30.00	N/A	BOGO Monthly	N/A
Premium/Express Cash Fare (100X,300X)	Regional	1 Ride	\$3.00	\$3.00	\$2.65	\$2.00	N/A
DART - One Ride (ADA) Premium/Express Cash Fare (100X, 300X)-Reduced	Regional	1 Ride	\$1.50	\$4.00	\$3.50	\$3.00	\$4.00/\$7.00

HART Express Routes -\$6/day or \$95/month

HART 10 pack of one-day passes – Regular \$37.00

MDT has free bus to bus transfers. Extra charge for bus to rail transfer

JTA charges extra for deviation on “Connector” Services

JTA Special Youth Program – BOGO monthly passes, must have verified youth card

LYNX provides paratransit transportation outside of ¾ mile requirement for extra charge



## Propose Both Changes at the Same Time

- **Customer Benefits**

- One change period; reduces confusion
- Customers will have time to adapt to new fare structure ahead of regional fare media and technology changes

- **Administrative Advantages**

- Consolidated public outreach
- Minimize printing of materials



## Proposed Next Steps

- Public Engagement
  - Public Workshops – August and September
  - Public Hearing - September 9, 2015
- Agency Coordination
  - Continue discussion with LCB – August 2015
  - Regional Fare Collection Working Group Partners
- Adopt New Fare Policy – September 9, 2015
- **Fare changes – October 11, 2015**



# Public Engagement

- **Public Workshops (Route Redesign and Fare Structure):**
  - East Lake Library – August 10, 2015 at 10:00 am – 12:00 pm
  - Seminole Library – August 11, 2015 at 2:30 - 4:30 pm
  - Pinellas Park Library – August 17, 2015 at 10:00 am -12:00 pm
  - PSTA Administrative Office – August 18, 2015 at 5:30 -7:30 pm
  - Gladden Park Recreation Center – August 20, 2015 at 5:00-7:00pm
- **3 Additional Fare Structure Public Workshops in September**
  - PTEC – September 8, 2015 at 10:00-12:00pm
  - Clearwater Public Library – Finalizing date and time
  - Tarpon Springs Recreation Center - Finalizing date and time
- **Public Hearing:**
  - PSTA Board Room – September 9, 2015 at 6:00 pm
- **Other opportunities to provide comment:**
  - Pinellas MPO Local Coordinating Board Meeting (LCB) – August 18, 2015 at 10:00 am
  - PSTA TRAC and Board Committees – August 18 and 19, 2015
  - Pinellas MPO Citizens Advisory Committee – August 27, 2015 at 7:00 pm

## INFORMATION ITEMS



**4B: Municipal Planning Open House**



**Action: Information Item**

**Staff Resource:** Heather Sobush, Planning Manager

**PLANNING**

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### **Background**

- PSTA has an extensive public outreach program associated with the System Redesign Work Plan and fare policy recommendations.
- One component of the public outreach program is to engage local jurisdictions as well as other planning partners.
- PSTA continually updates the Metropolitan Planning Organization's (MPO) Technical Coordinating Committee, and conducts one-on-one meetings with local jurisdictions and partners.

### **Summary**

- PSTA invited and hosted staff from local jurisdictions and regional transportation partners to the Municipal Planning Open House held on July 22, 2015.
- More than 25 participants from agencies including Pinellas County Health and Human Services, Pinellas County Community Development, Pinellas County Planning, Pinellas County MPO/Pinellas Planning Council (PPC), Pinellas Park, Largo, St. Petersburg, St. Pete Beach, the Florida Department of Transportation (FDOT), the Tampa Bay Area Regional Transportation Authority (TBARTA) attended and learned the details of some of PSTA's key current planning efforts and programs.
  - Shelter Deployment and Partnership Plan
  - Ten phases of the System Redesign Work Plan
  - Phase 1 recommendations and upcoming public workshops
  - Path Forward Strategic Plan
  - Fare policy recommendations

### **Fiscal Impact**

- Maintaining open communications with local government planning staff is important to the successful provision of transit services to the community and to developing partnerships to implement new services and programs.

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**Attachments: None**