
PINELLAS SUNCOAST TRANSIT AUTHORITY

Transit Development Plan

Progress Report

FY 2017 - FY 2026

Approved by PSTA Board – August 24, 2016



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INTRODUCTION

BACKGROUND AND CURRENT APPROACH

The 2016-2025 Ten-Year Transit Development Plan (TDP), adopted December 2015, is the strategic guide for public transportation in Pinellas County over the next ten years. The Florida Department of Transportation (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 (FAC), and section 341.071 of the Florida Statutes (FS). 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. An annual progress report is done in the years following the major update to document progress toward the implementation plan from the major update, to add a new 10th year in the implementation plan and budget, and to introduce new projects and services needed to meet the goals and objectives defined in the major update.

IDENTIFICATION OF THE SUBMITTING ENTITY

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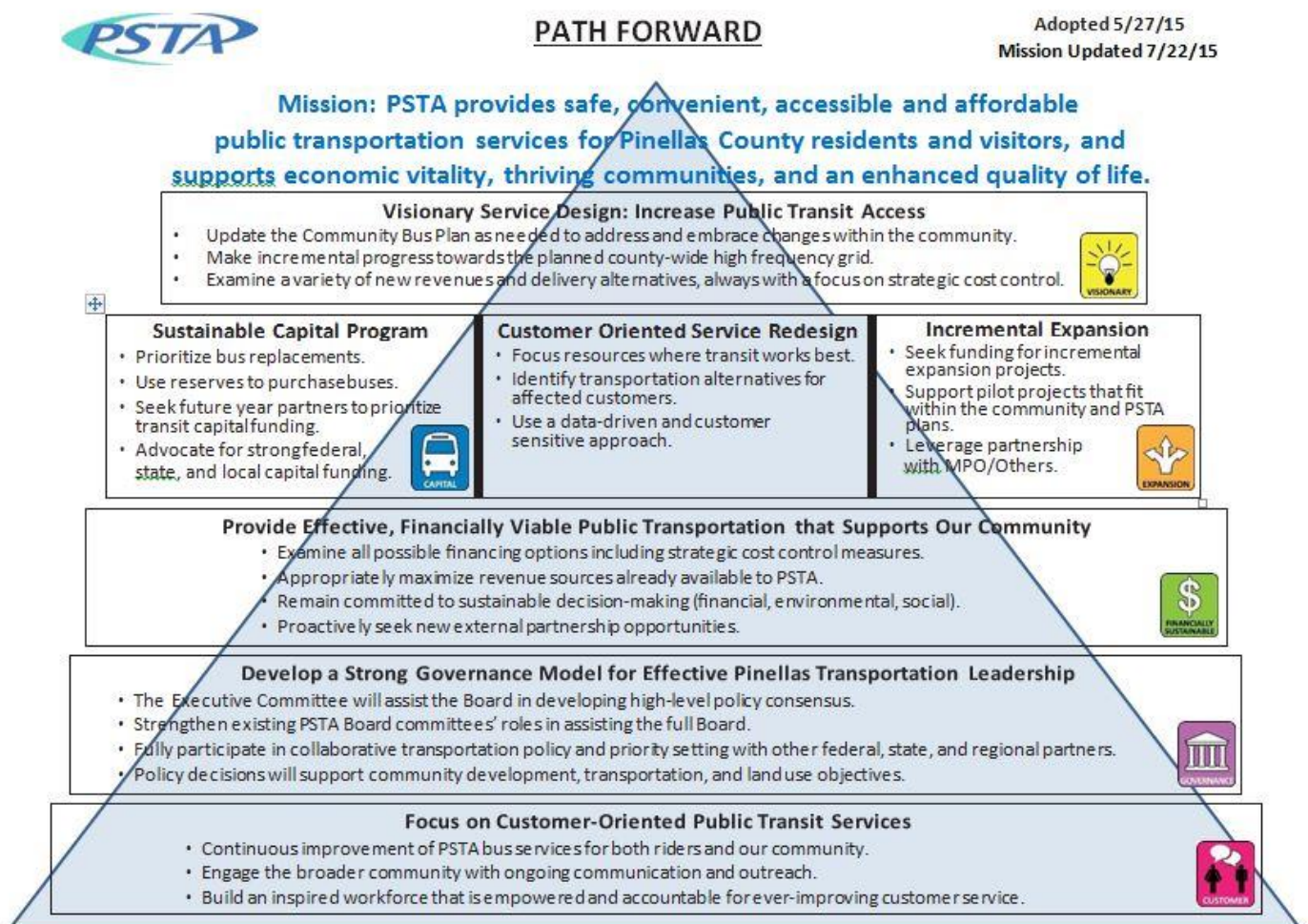
PSTA MISSION

PSTA’s mission is to provide safe, convenient, accessible and affordable public transportation services for Pinellas County residents and visitors, and to support economic vitality, thriving communities, and an enhanced quality of life.

PSTA’S STRATEGIC PLAN AND GOALS

In May 2015, PSTA adopted a strategic direction shown in Figure 2-1 that supports PSTA’s mission and is used to guide operations, planning, and implementation of improvements to the public transportation system in Pinellas County.

Figure 1



This strategic plan includes both short- and long-term goals, and strategies to achieve each goal, as listed below:

1. Provide customer-oriented public transit services.

Strategy 1: Continuously improve PSTA bus services for both riders and the community.

Strategy 2: Engage the broader community with ongoing communication and outreach.

Strategy 3: Build an inspired workforce that is empowered and accountable for ever-improving customer service.

2. Develop a strong governance model for effective public transportation leadership.

Strategy 1: With assistance from the Executive Committee, develop high-level policy consensus.

Strategy 2: Strengthen existing PSTA Board Committees' roles in assisting the full Board.

Strategy 3: Fully participate in collaborative transportation policy and priority setting with other federal, state, and regional partners.

Strategy 4: Make policy decisions that support community development, transportation, and land use objectives.

3. Provide effective, financially viable public transportation that supports our community.

Strategy 1: Examine all possible financing options including strategic cost control measures.

Strategy 2: Appropriately maximize revenue sources already available to PSTA.

Strategy 3: Remain committed to sustainable decision making (financial, environmental, and social).

Strategy 4: Proactively seek new external partnership opportunities.

4. Develop a sustainable capital program.

Strategy 1: Prioritize bus replacements.

Strategy 2: Use reserves to purchase buses if needed.

Strategy 3: Seek partners to prioritize transit capital funding.

Strategy 4: Advocate for strong federal, state, and local capital funding.

5. Implement customer-oriented service redesign.

Strategy 1: Focus resources where transit works best.

Strategy 2: Identify transportation alternatives for affected customers.

Strategy 3: Use a data-driven and customer sensitive approach.

6. Incrementally expand transit service.

Strategy 1: Seek funding for incremental expansion projects.

Strategy 2: Support pilot projects that fit within the community and PSTA plans.

Strategy 3: Leverage partnership with the Pinellas MPO and others.

7. Increase public transit access.

Strategy 1: Update the Community Bus Plan as needed to address and embrace changes within the community.

Strategy 2: Make incremental progress toward the planned county-wide high frequency grid network.

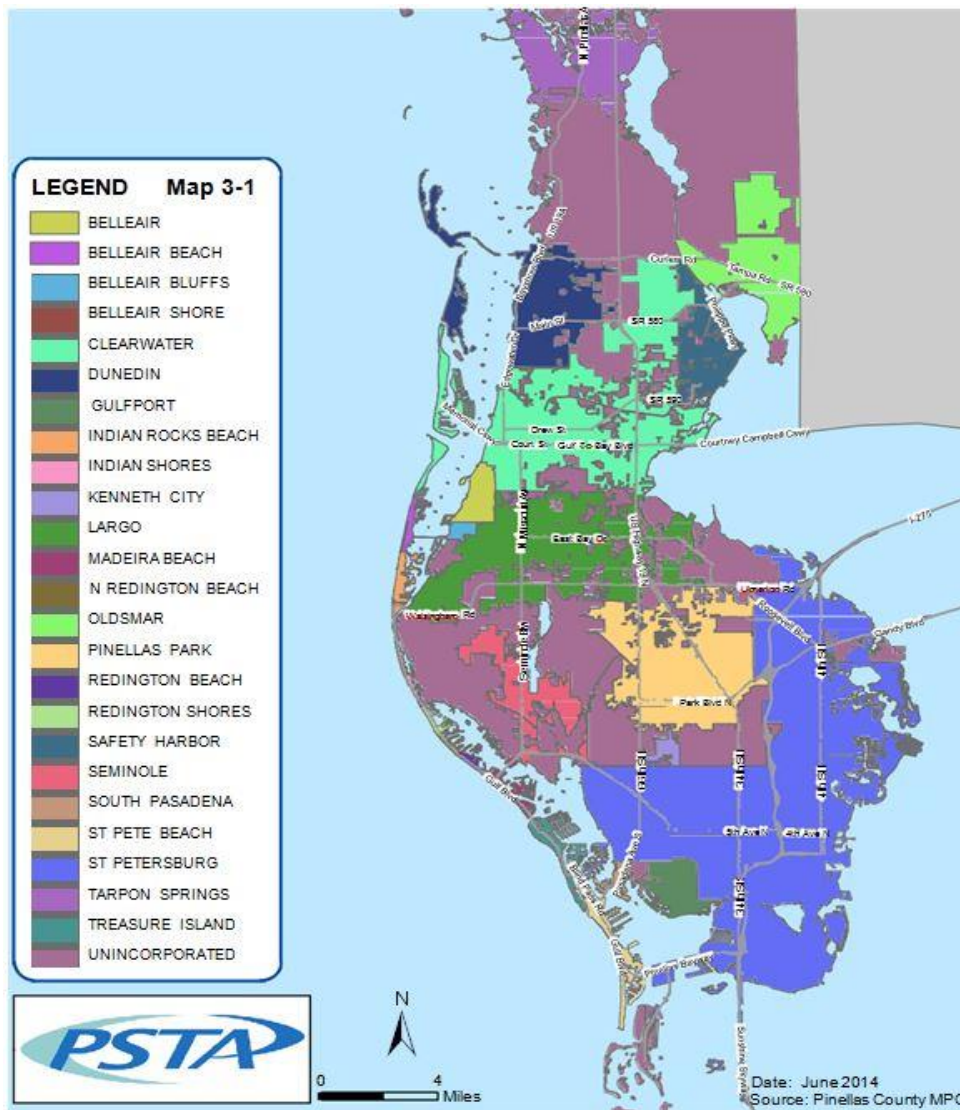
Strategy 3: Examine a variety of new revenues and delivery alternatives, always with a focus on strategic cost control.

SERVICE AREA DESCRIPTION

EXISTING SERVICE

Located on the west coast of Florida, Pinellas County is an urban county comprised of 24 municipalities, the largest of which are the cities of St. Petersburg and Clearwater. Pinellas County is the most densely populated county in Florida, with a population of 929,048 persons living within 280 square miles. Approximately 30 percent of the county's total population lives in unincorporated Pinellas County. Map 1 illustrates the municipalities and unincorporated areas of Pinellas County.

Map 1: Municipalities and Unincorporated Areas of Pinellas County



PSTA provides public transportation service to Pinellas County. PSTA serves 22 of the 24 communities in Pinellas County as well as unincorporated areas. Service is not provided to 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 2-2 provides an overview of PSTA service. Map 2-3 illustrates the three-quarter mile ADA transit service area.

In addition to the public transportation service provided throughout Pinellas County, PSTA provides regional service to parts of the City of Tampa and Hillsborough County. As of June 2016, the PSTA system consists of the following transit services:

- 41 bus routes including 32 Local routes, 2 directly-operated trolley routes, 3 contracted trolley routes, 2 North County Connector routes, and 2 Regional Express routes serving approximately 4,900 stops across the PSTA service area.
- Contracted DART paratransit service.
- Direct Connect services in East Lake and Pinellas Park.

PSTA currently utilizes 210 fixed-route vehicles (178 peak vehicles) and operates about 617,000 annual revenue vehicle hours (FY15), supporting approximately 13.9 million annual fixed route passenger boardings (FY15).

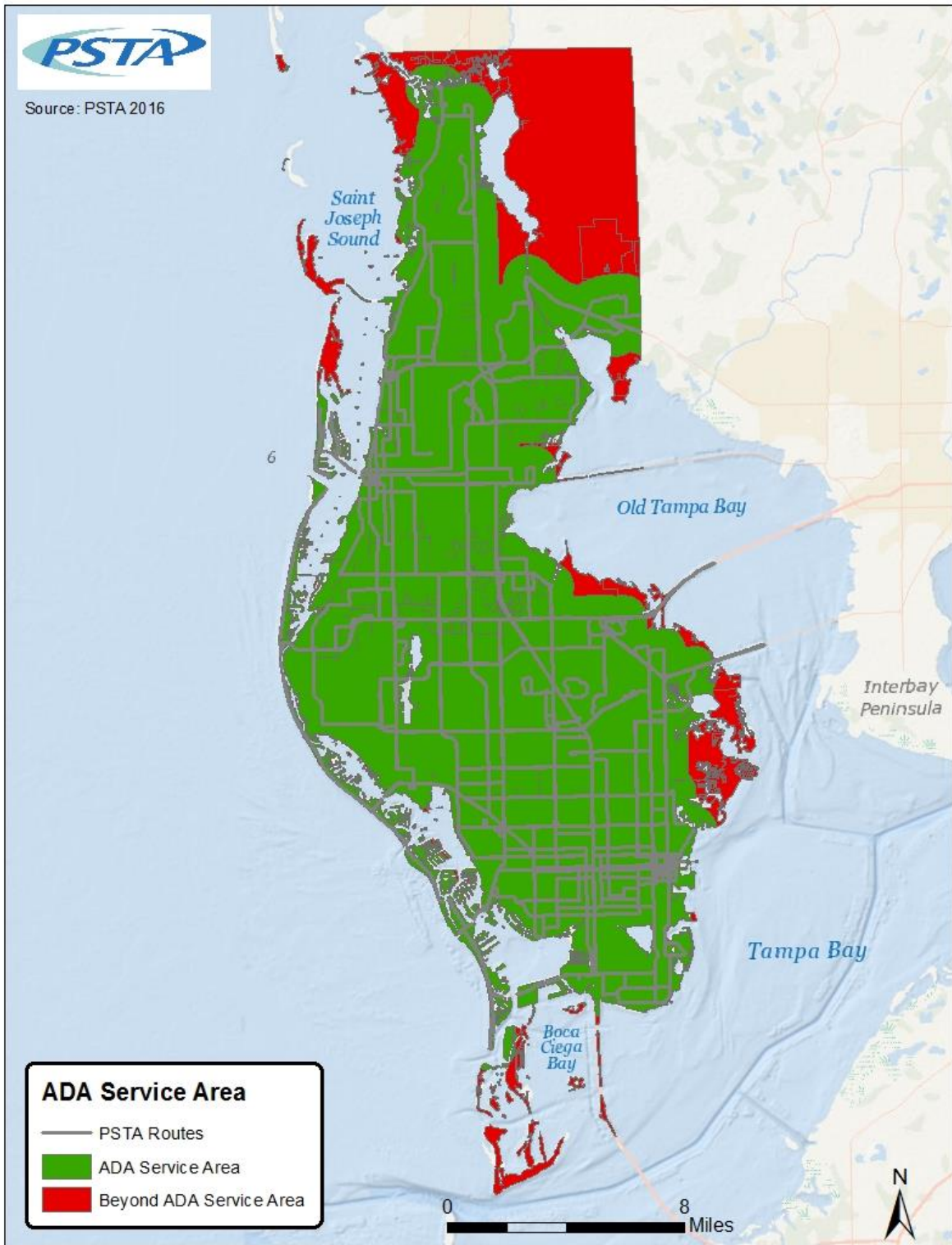
Figure 2: PSTA Buses at a Transfer Center



Map 2: PSTA Existing Service



Map 3: PSTA Existing ADA Service Area



FIXED ROUTE OPERATION STATISTICS

Table 1 shows PSTA fixed-route ridership from FY 2004/05 through FY 2014/2015. As shown in the table, ridership exceeded 13.9 million passenger trips in FY 2014/15. The FY 2014/2015 system wide average passengers per revenue hour was 18.74, and passengers per revenue mile was 1.38. Table 2 details the ridership by route for FY 2014/2015

Table 1: Total Fixed Route Ridership

Fiscal Year	Total Ridership	% Change From Previous Year
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	0.91%
2014/15	13,950,951	2.47%
Total Change From 2005 -2015	3,724,367	36.42%

Figure 3: Total Fixed Route Ridership

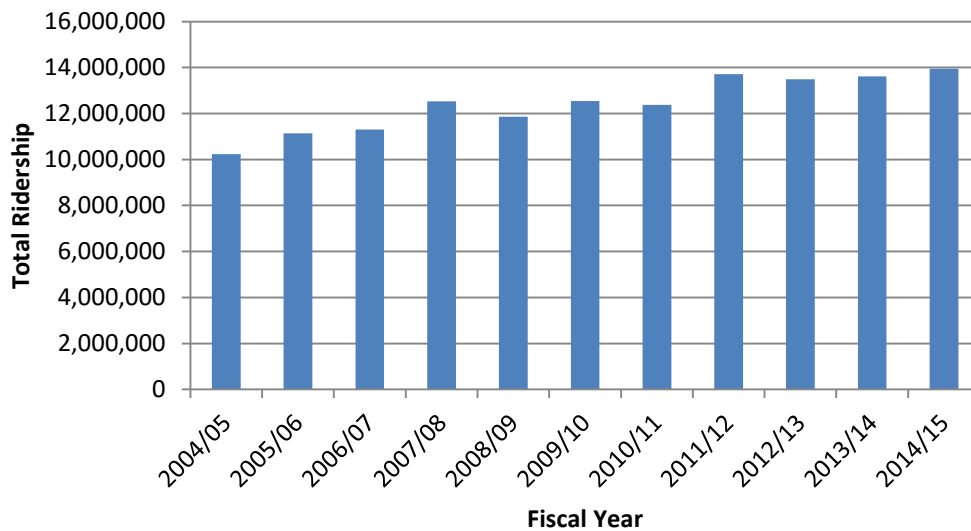


Table 2: Ridership by Route 2014/2015

Route	Pax/Rev Hour	Pax/ Rev Mile	Ridership-FY15
4 (CORE)	26.00	1.93	1,127,552
5	19.53	1.54	227,157
7	20.15	1.63	166,796
11	22.84	1.73	273,337
14	27.54	2.14	427,878
15	25.96	1.80	179,528
18 (CORE)	24.29	1.92	1,318,446
19 (CORE)	28.27	1.86	1,704,815
20	18.36	1.26	172,331
23	17.47	1.32	279,194
32	19.71	2.68	52,277
38	18.78	1.28	178,903
52 (CORE)	28.96	2.03	1,440,105
58	9.69	0.56	49,998
59 (CORE)	22.86	1.52	812,679
60 (CORE)	37.93	3.83	534,424
61	16.17	1.29	216,942
62	14.36	0.86	199,843
66	16.19	1.08	299,080
67	18.41	1.08	139,339
68	18.45	1.28	105,410
73	16.80	1.09	123,087
74	19.11	1.29	621,354
75	17.42	1.31	177,676
76 (CORE)	23.68	1.78	144,754
78 (CORE)	31.47	2.31	254,790
79	20.79	1.44	612,026
90	17.79	0.98	29,762
97	19.51	1.34	55,252
98	22.94	1.47	36,617
444	4.31	0.32	12,163
100X*	10.67	0.25	61,848
300X*	7.65	0.16	35,380
CAT	26.25	0.53	903,713
JT Beach Route	27.89	0.34	158,297
JT Coastal	10.24	2.17	49,420
JT Saf Har (as of Feb. 2014)	3.65	2.10	6,481
LOOPER	9.41	0.59	52,429
Oldsmar/Tampa Connector	3.80	0.18	26,469
Palm Harbor/Dunedin Connector	2.19	1.26	14,913
SCBT (CORE)	21.02	1.12	668,486
Total	18.74	1.38	13,950,951

DEMAND RESPONSE TRANSPORTATION OPERATING STATISTICS

Demand response trip volumes increased from 255,413 one-way passenger trips in FY 2004/05 to 320,253 one-way passenger trips in 2014/15, a 25 percent increase over ten years. Table 3 and Figure 4 reflect the change in total demand response trip volume over time.

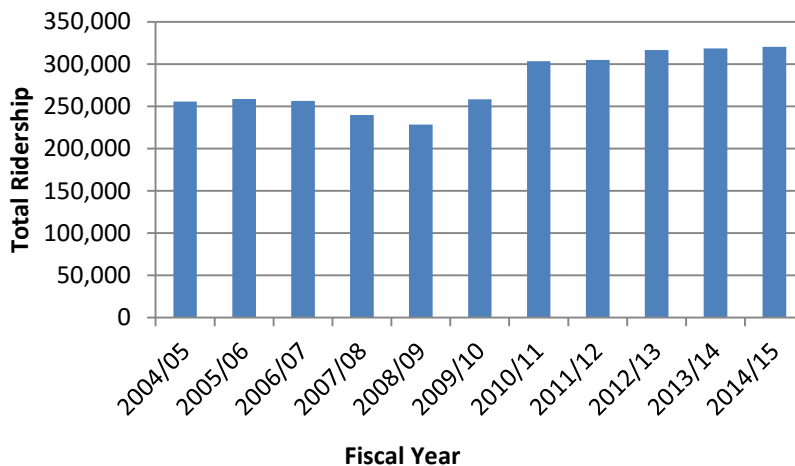
Table 3: Demand Response Ridership

Fiscal Year	Total Ridership	% Change From Previous Year
2004/05	255,413	-0.10%
2005/06	258,714	1.30%
2006/07	256,309	-0.90%
2007/08	239,754	-6.50%
2008/09	228,463	-5.20%
2009/10	258,111	13.00%
2010/11	303,291	17.50%
2011/12	304,684	0.46%
2012/13	316,451	3.89%
2013/14	318,363	0.66%
2014/15	320,253	0.59%
Total Change From 2005 - 2015	64,840	25.39%

Figure 3-2: DART User Riding Yellow Cab



Figure 4: Demand Response Ridership



FAREBOX RECOVERY

PSTA's fare structure is presented in Table 4. The fares include a 1-Day, 3-Day, 7-Day, and 31-Day Unlimited Ride.

Table 4: PSTA Fare Structure

Fare Structure	Cash - 1 Ride	1-Day	3-Day	7-Day	31-Day
Children (5 Years and Under)	Free	--	--	--	--
Regular	\$2.25	\$5.00	\$10.00	\$25.00	\$70.00
Reduced	\$1.10	\$2.50	\$5.00	\$12.50	\$35.00
Regional (100X and 300X)	\$3.00	\$6.00	\$18.00	\$30.00	\$85.00
Regional Reduced	\$1.50	--	--	--	--
DART	\$4.50	--	--	--	--
Additional Fares: Transportation Disadvantaged 10-Day \$5.00, 31-Day \$11.00					

Reduced fares are available for senior citizens (65 and over), people with disabilities, Medicare cardholders, adult students and youth (18 and younger) are eligible for reduced fares. Children 5 years and younger ride free.

Farebox Recovery

PSTA regularly monitors its farebox recovery ratio and evaluates potential enhancements to productivity and performance that would increase farebox recovery ratio. Table 5 shows the farebox recovery ratios over the past ten years. Activities conducted to enhance the ratio include:

- Fare increase: A fare increase was implemented October 2015.
- Monitoring: PSTA continuously monitors its route performance to determine whether adjustments need to be made. In October 2015, PSTA used its route_performance monitoring system to support service modifications to address low performing routes.
- 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 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 recovery ratio.

Table 5: Farebox Recovery

Fiscal Year	Total Expenses	Fare Revenue	Farebox Recovery
2004/2005	\$37,982,193	\$8,252,157	21.70%
2005/2006	\$46,025,915	\$9,045,137	19.70%
2006/2007	\$48,418,065	\$10,717,941	22.10%
2007/2008	\$50,981,021	\$11,298,758	22.60%
2008/2009	\$51,494,018	\$11,500,513	22.30%
2009/2010	\$49,811,888	\$10,845,845	21.80%
2010/2011	\$49,747,458	\$12,572,895	25.30%
2011/2012	\$49,505,055	\$14,029,482	27.90%
2012/2013	\$54,044,243	\$13,839,582	25.61%
2013/2014	\$54,647,577	\$13,276,487	24.06%
2014/2015	\$55,469,915	\$12,193,394	21.79%

Source: PSTA Finance Department

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

OPERATING PRIORITIES

PSTA's Strategic Plan will guide the implementation of PSTA's priority projects over the ten-year period. 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 ten-year operating priorities are shown in Table 4-1 and capital priorities are shown in Table 4-2.

Table 6: Ten-Year Operating Priorities

Multi-Phase System Redesign/Streamlining

Central Avenue Bus Rapid Transit

Bus Rapid Transit on Core Routes (incremental increase from today's service including expanded night and weekend service and increased frequency)

- East Bay/49th
- Gulf-to-Bay
- 4th St./Ulmerton
- US 19
- Alternate 19/Seminole Blvd

Regional Express Routes (Existing Urban Corridor routes plus incremental increase in service hours and frequency and new routes)

- 100X
- 300X
- Clearwater Beach Express (New Service to TIA)
- St. Petersburg Airport Express (New Service to TIA)
- Downtown to Downtown Express (Expanded 100X)

Community Circulator Service (Incremental increase in service hours/frequency on existing community circulators plus new/redesigned circulator service)

- New Gateway/Carillon Area Circulator
- Redesigned/Expanded service to downtown St. Petersburg
- Redesigned/Expanded service to Pinellas Park Area circulator

Expand Night and Weekend Service

Expand Frequency on Highest Performing Routes First then Systemwide

CAPITAL PRIORITIES

Table 7: Ten-Year Capital and Planning Priorities

Revenue Vehicle Replacement

Central Avenue Bus Rapid Transit

Tampa Bay Regional Farebox

Bus Rapid Transit on Core Routes

- Pre-NEPA Corridor Studies
- Environmental and Design
- Construction/Right-of-Way/Shelters

Revenue Vehicle Expansion

- Regional Express Routes
- Community Circulators
- Increased Frequency
- Expanded Evening and Weekend Service

Amenities/Facilities

- Shelters
- BusBays and BusWays
- Downtown Clearwater Intermodal Center
- Gateway Area Intermodal Center
- Passenger Wait Facilities (Shelters and Amenities)
- Park and Ride Enhancements and Expansion
- Rehabilitation of Support Facilities

Replace/Upgrade Technology

- CAD/AVL, systems computer hardware/software

Sustainable Annual Bus Replacements

IMPLEMENTATION PLAN AND PROGRESS REPORT

The implementation plan includes initiatives and projects designed to achieve the goals of PSTA's Path Forward Strategic Plan in Figure 1. This plan includes new projects that have been added since the major update. Progress toward these initiatives and projects is documented below and includes a discussion of any discrepancies between the 2016-2025 Major Update and its implementation over the past year.



FOCUS ON CUSTOMER-ORIENTED PUBLIC TRANSPORTATION SERVICES

PSTA is focused on continuous improvement of PSTA bus services for both riders and the community. The following projects will directly enhance the public transit system for customers.

Amenities Program

PSTA continues its regularly scheduled program of amenity provisions and replacement based on priority needs throughout the system. In April 2015, the PSTA board approved a new shelter vendor to begin placing new shelters at locations throughout the system beginning in 2015. Placement of shelters throughout the system will follow the Board approved recommendations of a newly employed Bus Shelter Program.

Figure 5: "Summer in the Park" Art Shelter



The 2015 PSTA Bus Shelter Program was developed to maximize the utility in placing newly designed and purchased bus shelters at locations that met a number of stringent criteria. Criteria include both a customer needs based approach as well as long-term support of community development initiatives and revitalization. Through the Amenity Partnership and Art in Transit Programs, PSTA partners with cities and private entities, to purchase and install upgraded bus shelters, ADA-compliant landing pads, and other transit-related amenities such as benches, bicycle racks, and trash cans. Because many of the local jurisdictions have requested custom shelters and amenities, PSTA is working toward development of a catalog of customizable shelter options. PSTA aims to have a competitively bid contract in place by mid-2016 to serve this program. For privately funded artistic shelters, PSTA coordinates with developers and local jurisdictions on design specifications.

2016 Progress: *Since the reporting of the 2015 TDP, PSTA has successfully begun executing Phase 1 of the shelter deployment plan. To date, PSTA has replaced over a dozen shelters with new ones. As the Phase 1 deployment schedule begins to wind down, PSTA has already identified and began processing the Phase 2 deployment schedule for execution beginning in the Summer of 2017. In total, PSTA will have placed over 60 new shelters throughout the system through these first two phases.*

Moving forward, PSTA has committed ongoing funding for additional shelters through both the traditional shelter deployment program and a new Shelter Match Program. The Shelter Match Program is designed to

apply shared funding opportunities among municipalities and organizations looking to place customized shelters on the street. The match is a strategic approach to help place shelters in locations where PSTA might be placing a standard shelters within the Shelter Deployment Program due to limited boardings that do not meet our threshold. In these cases, partners have the option of purchasing a standard shelter through our existing shelter vendor contract, or working with PSTA to share the cost of placing a custom shelter that may represent a theme, artistic representation, or other unique circumstances. It is a goal of the agency to continue to seek out innovative partnerships and leverage shared opportunities to assist in funding improved amenities within the system.

Regional Fare Collection Project including SmartCard/Mobile Pay

PSTA and 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. Participating counties include Hernando, Hillsborough, Manatee, Pasco, Pinellas, and Sarasota. This project includes identification of equipment and technology needs, development of common fare policies, a common website, and a back office; plus procurement and implementation of smart cards and the mobile application.

2016 Progress: *PSTA, HART and 4 other Tampa Bay transit agencies have recently introduced a regional fare payment system that will include both SmartCards and a Mobile Ticketing App. PSTA will be launching a pilot program with a visual app in September 2016. With this app, riders will be able to purchase a 3 day unlimited ride, regional ticket that will be good on all PSTA and HART rides (fixed route, express, flex and streetcar services). To use the regional ticket, passengers will only need to show the Bus Operator their valid ticket on their phone. Data will be collected on the GFI farebox and reported monthly.*

Regional Service Coordination

PSTA coordinates with HART, 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.

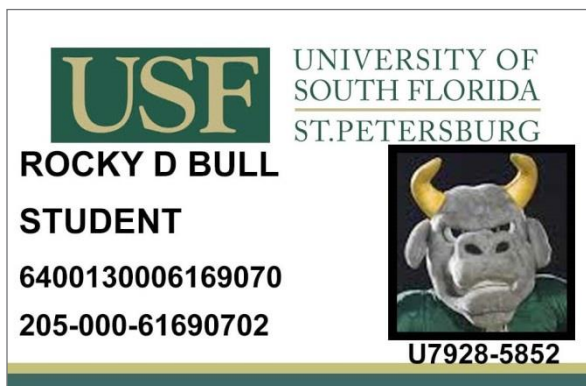
PSTA also coordinates with HART and PCPT to maintain and improve connections between systems. Regional connection points and transfer centers are maintained by PSTA in Tarpon Springs and Clearwater facilitating transit service connections between PSTA, PCPT, and HART. PSTA also makes connections with HART routes at the Marion St., Britton Plaza, Westshore Plaza, and Northwest Transfer Centers in Hillsborough County. 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 regional bus pass for seamless travel between Pinellas and Hillsborough Counties on Routes 100X, 200X, and 300X and for unlimited trips on the HART and PSTA systems. New regional express routes from Clearwater Beach to Tampa International Airport (TPA), from downtown St. Petersburg to TPA, and from downtown St. Petersburg to downtown Tampa are included in PSTA's priority project list.

2016 Progress: *PSTA is currently working to identify funding for additional regional express routes included on the priority list. PSTA is also participating in the Pinellas MPO's SR60 Multimodal Corridor Study, which will further evaluate regional express bus service in addition to other modes and services.*

UPASS 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. Since its inception, monthly UPASS ridership has grown from 10,000 rides per month to well over 50,000 rides per month and continues to grow. During the past three months, PSTA has extended long-term five-year agreements with St. Petersburg College and MYcroSchool.

Figure 6: USF Student ID



2016 Progress: Since its inception in 2014, PSTA's Universal Pass Program or UPASS has grown to seven partners:

- St. Petersburg College
- University of South Florida, St. Petersburg
- MyCro School
- Ready for Life
- City of St. Petersburg
- Pinellas Technical College
- Pinellas County Health Services

Since its inception, monthly UPASS ridership has grown from 10,000 rides per month to well over 50,000 rides per month and continues to grow.

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. PSTA is in the process of working with the development community on the identification of possible park-and-ride partnership opportunities.

2016 Progress: Using the \$200,000 Park and Ride funding from FDOT, PSTA improved its Ulmerton Road Park and Ride. The improved facility opened in June 2016.



DEVELOP A STRONG GOVERNANCE MODEL FOR EFFECTIVE PINELLAS PUBLIC TRANSPORTATION LEADERSHIP

The PSTA Board and its five committees, staff leadership, and transportation partner agencies work together to lead transportation service planning and provision for Pinellas County.

Strategic Partnerships

PSTA works closely with local and regional transportation partners to prioritize transit projects as part of the multi-modal transportation network. The Pinellas MPO prioritizes transportation projects for funding through various federal and state programs. Regional projects included on the MPO's list are brought forth to the Transportation Management Area Group, which includes representation from the three MPOs in the Tampa Bay urbanized area (Hillsborough, Pasco, and Pinellas), for prioritization at the regional level.

TBARTA incorporates priority projects from the MPO and transit agencies in its Master Plan covering the entire Tampa Bay region. Partnerships with each of these agencies to prioritize PSTA projects at the local and regional level are critical to receive funding through certain state and federal programs.

2016 Progress: The MPO and PSTA Boards participated in two joint workshops in 2016. These workshops focused on how improve the MPO's transportation project prioritization process to ensure a balanced multimodal transportation system and improve transit. The MPO Board is expected to approve a new prioritization process in fall 2016.

Legislative Agenda

PSTA's Legislative Committee works directly with PSTA's federal and state lobbyists to advance funding to implement priority PSTA projects. The 2015-2016 state legislative priorities include the Central Avenue BRT, Clearwater to TPA Express Bus, and Tampa Bay Regional Fare Collection. PSTA federal legislative priorities include increased bus and bus facility discretionary funding and a Federal Transit Administration Small Starts Application for Central Avenue BRT.

2016 Progress: PSTA's 2016-2017 legislative agenda will be developed in fall 2016.



PROVIDE EFFECTIVE, FINANCIALLY VIABLE PUBLIC TRANSPORTATION THAT SUPPORTS OUR COMMUNITY

PSTA is committed to examining all possible financing options, taking strategic cost control measures, maximizing existing revenue sources, sustainable decision making, and seeking new partnership opportunities.

Sustainability Plan

The incorporation of sustainability principles into planning and operations has become more common in the public transportation industry in recent years. Sustainability is a way to make our communities more livable by integrating and balancing economic, social and environmental needs. The American Public Transportation Association (APTA) has defined what this means for public transportation agencies:

- Employing practices in design and capital construction, such as using sustainable building materials, recycled materials, and solar and other renewable energy sources to make facilities as 'green' as possible.
- Employing practices in operations and maintenance such as reducing hazardous waste, increasing fuel efficiency, adding hybrid vehicles to the bus fleet as shown in Figure 3-9, creating more efficient lighting and using energy-efficient propulsion systems.
- Employing community-based strategies to encourage land use and transit-oriented development designed to increase public transit ridership.

PSTA's Sustainability Plan was last updated in 2011 and includes goals, strategies, and representative sustainability initiatives. PSTA's 2015 Path Forward strategic plan includes environmental, economic and social sustainability principles, including continuous improvement for riders and community, public outreach commitments, and sustainable capital programs and decision making. PSTA will be updating its sustainability plan to reflect the Path Forward Priorities. PSTA will coordinate with Pinellas County, the Pinellas MPO, and other transit agencies in the Tampa Bay Area.

***2016 Progress:** In 2016, PSTA developed a process for tracking and documenting sustainability practices and was awarded the bronze level status through the American Public Transportation Association's Sustainability Program. In June 2016, the PSTA Board approved the purchase of 5 BAE hybrid busses, with the possibility of converting two of these to electric busses, and adopted a fuel economy standard to help guide future bus purchases.*

Service Partnerships

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.

Through the Transportation Disadvantaged Program, PSTA partners with a number of non-profit agencies to provide transportation to lower income, disabled, and/or older residents who are unable to utilize the fixed route transit system or cannot afford to use PSTA's DART services. These partnerships are important to maximize transportation options for those who are considered transportation disadvantaged.

2016 Progress: *In the summer of 2016, PSTA signed a 5 year contract with Care Ride to provide service to both ambulatory and non-ambulatory DART Customers. PSTA is also negotiating services with Jolley Trolley to provide contracted trolley service.*

Interagency Partnerships and Collaboration

PSTA coordinates and collaborates with other transportation agencies and local jurisdictions on specific projects to ensure transit components and services are implemented in a cost effective and efficient manner.

Transportation Project Coordination

PSTA staff regularly meets with local jurisdictions and FDOT in the review of roadway projects to coordinate safe bus stop and/or 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.

Figure 7: Tampa Bay Express Master Plan



Current or upcoming major projects that include a transit component or affect transit services include the following.

- Alt 19 Corridor Strategy Plan (MPO, FDOT)
- 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)
- Tampa Bay Express
- Howard Frankland Bridge Transit Corridor Evaluation (FDOT, MPO, PSTA)
- Pasadena Ave Corridor Study (FDOT)
- Bicycle and Pedestrian Transit Access Study (FDOT)
- Roadway Safety Audits (FDOT)
- MPO Emphasis Area Studies (MPO) Bus Transfer Analysis (MPO)

2016 Progress: *PSTA regularly participates in transportation projects led by the FDOT and MPO. PSTA staff meets monthly with FDOT and Forward Pinellas to coordinate on transportation projects.*

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.

2016 Progress: *PSTA continues to coordinate with local communities on development plans.*

Regional Transportation Interagency Exchange (R/TIES)

In 2013, FDOT formed R/TIEs, which consists of representatives from the MPOs and transit agencies in FDOT District 7. The group developed evaluation criteria and an application process to identify and prioritize regional transit projects seeking funding through FDOT. PSTA will continue to participate in R/TIES and coordinate with other transportation agencies in the region to develop and implement regional projects.

2016 Progress: *PSTA staff continues to participate in R/TIES and submit grant applications for review.*

SUSTAINABLE CAPITAL PROGRAM



PSTA has more than 45 buses that will be reaching their useful life in the next five years. The agency has established a sustainable fleet plan to provide for extending the life of our aging bus fleet and to annually purchase approximately 15 buses. The Board and staff are currently exploring options for bus fuel options to ensure that environmentally sustainable bus purchases are balanced with the fiscal constraints facing the Agency.

2016 Progress: *The PSTA board approved a combination of environmentally friendly buses for the next bus purchase, including hybrid buses and two electric buses if the Pinellas County Commission agrees to pay for the charging infrastructure. PSTA has submitted a request to the County for BP Settlement funds to cover this cost. The board also approved the setting of a fuel economy goal to help guide future bus purchases decisions.*



CUSTOMER ORIENTED SERVICE REDESIGN

PSTA is moving forward with a System Redesign using the recommendations from the 2013 Community Bus Plan as the framework.

The system redesign process involves reviewing all of PSTA's routes and developing recommendations for streamlining routes, increasing efficiency, and improving the customer experience. The routes have been grouped by geography/interconnected routes to make analysis more efficient. The system redesign was originally planned to have 10 phases, but was condensed to 3 phases after the completion of Phase 1.

System Redesign Process

For each group/phase of the system redesign, PSTA will follow a six-step process:

1. Utilize the 2015 Route Performance Evaluation to identify performance of routes included in the phase.
2. Consult the 2013 Community Bus Plan recommendations.
3. Conduct a targeted technical analysis involving review of current demographic and ridership data and rider surveys.
4. Review financial implications of any proposed route modifications.
5. Identify transportation alternatives for any riders affected by route modifications.
6. Engage the public and present final recommendations for PSTA board action.

2016 Progress:

Phase 1 – Beginning in the early summer of 2015, PSTA began preparation of Phase 1 of the system redesign. Phase 1 focused on the elimination of PSTA's least productive routes. PSTA staff used the 2015 route performance evaluation, recommendations from the Community Bus Plan, and technical analysis involving review of current demographic and ridership data and rider surveys to determine the least productive routes. The results showed that Routes 1, 30, 58, 444, and East Lake Connector (811) were the lowest performing routes. After public workshops and hearings, and analysis of rider comments, the PSTA board voted to eliminate Routes 1, 30 and the East Lake Connector. PSTA staff continues to work on

improving Routes 58 and 444 to better serve current riders and attract new ridership, as well as find transportation alternatives for riders who depend on these services. In 2016, PSTA implemented the pilot Direct Connect Program as an alternative to the Route 444. This service utilizes a taxi company, wheelchair transport provider, and Uber to connect people from neighborhoods in Pinellas Park to select major transfer locations.

Phase 2 – In February 2016, PSTA moved from Williams Park, its central hub in downtown St. Petersburg, to a grid system. Prior to this service change, all routes going to downtown St. Petersburg met at Williams Park. However, in order to serve more destinations downtown, and to revitalize Williams Park, PSTA decided to spread out downtown routes and provide more coverage to

the area. After the new routing in downtown was approved, PSTA staff came to Williams Park every day for weeks leading up to the service change, handing out booklets with new routing, and directed customers to where they could catch busses and make connections. After the service change, staff was located throughout downtown to help riders adjust to the new service. In May of 2016, PSTA opened the new Largo Transit Center on Roosevelt Blvd, to give riders a safer and more comfortable wait experience when transferring between Routes 19, 52 and 79. These Routes were rerouted in order to serve the new transfer center.

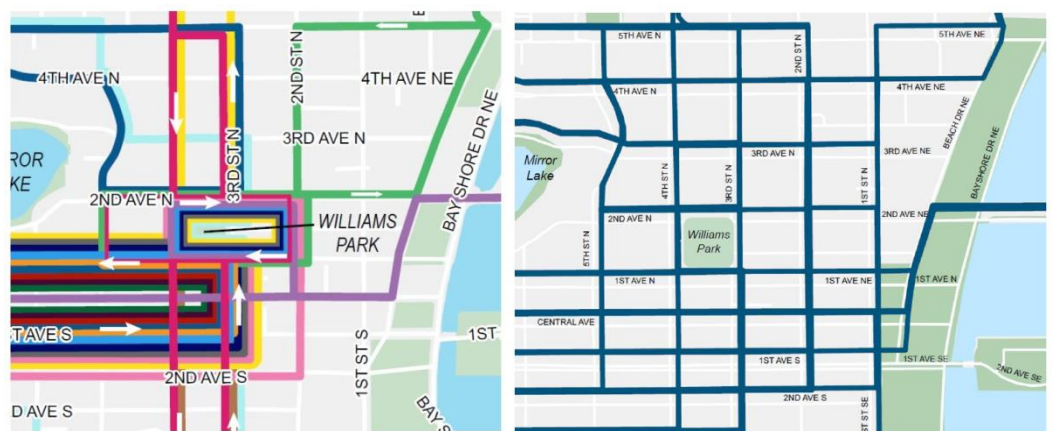
Figure 8: Largo Transit Center



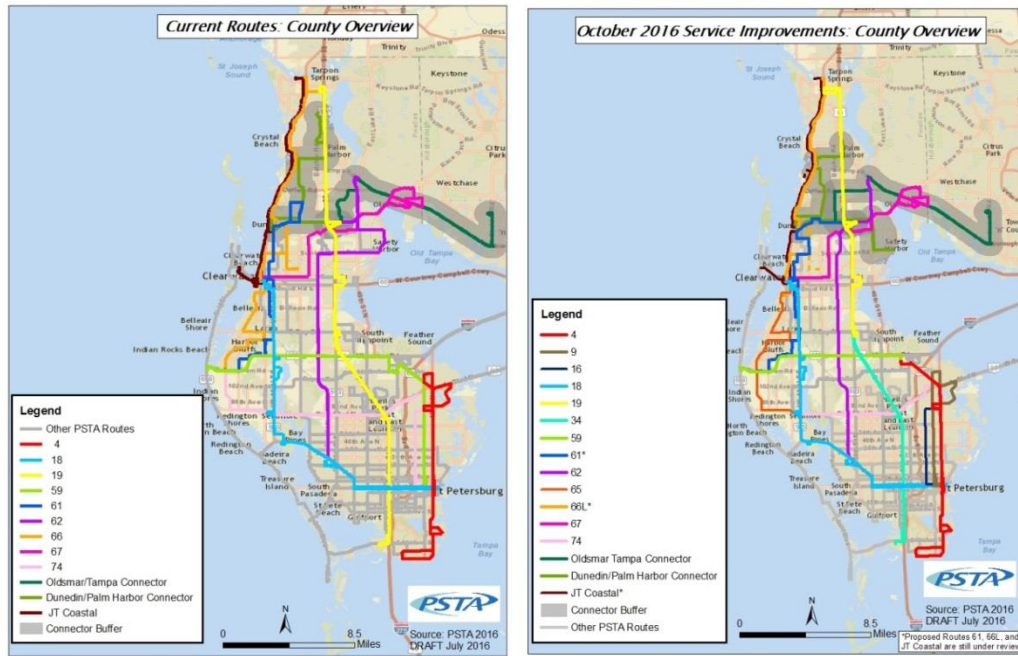
Phase 3 – After the Phase 2 redesign of downtown St. Petersburg, PSTA planning staff focused on making service improvements for the rest of Pinellas County. The county wide improvements were originally to be done in 8 geographically grouped phases, but are now being completed in 2 phases. The first round of improvements will be completed in October 2016, and the second in February 2017. The first phase of improvements focuses on north and mid county. For each route, staff reviewed recommendations made by the Community Bus Plan, examined where ridership was highest and lowest along the route, transfer affinities, and various route performance measures. After all routes in north and mid county were reviewed, staff presented recommendations to the TRAC Committee, public, PSTA operators, and others for comment. The final recommendations were based on the input received. The Board approved service changes to Routes 4, 19, 59, 61, 62, 66, 67,

Map 4: Before and After Coverage of Downtown St. Petersburg

74, 78, Dunedin Palm Harbor Connector, Tampa Oldsmar Connector, and the Jolley Trolley Coastal.

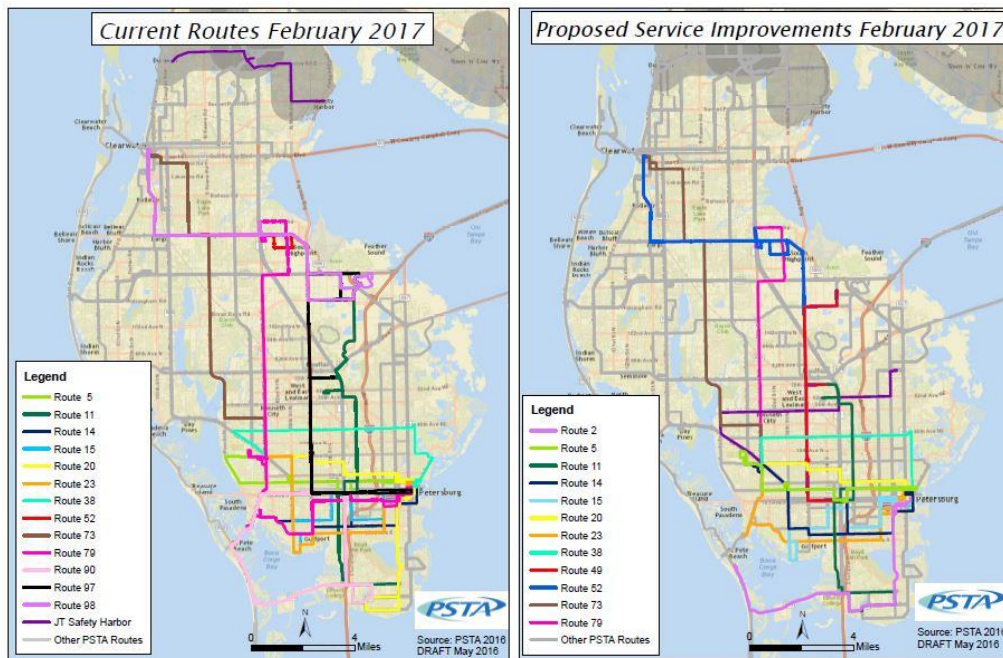


Map 5: Current Routing and Proposed Service Changes for October 2016



Planning staff are currently developing recommendations for South County, and the remaining mid county routes utilizing the same evaluation process and public outreach methods. Map 8-3 shows the initial recommendations from the planning department, which will be reviewed further in early fall 2016 and submitted to the PSTA Board for final approval.

Map 6: Current Routing and Proposed Service Changes for February 2017





INCREMENTAL EXPANSION

By implementing premium transit service pilot projects and upgrading overcapacity facilities, PSTA can incrementally expand toward the long-term vision while showing the community the benefits of investing in transit improvements. PSTA is actively seeking funding for incremental expansion projects.

Central Avenue Bus Rapid Transit

An Alternatives Analysis was previously completed for the Central Avenue BRT service in St. Petersburg's Central Avenue corridor from downtown St. Petersburg to the Gulf beaches. The Central Avenue BRT service would support local revitalization and economic development plans as well as tourism. It will also complement local service provided by the existing Central Avenue Trolley by providing faster, limited stop travel from downtown to the beaches, seven days a week on 1st Avenue North and 1st Avenue South. This BRT route would be the first of what is envisioned as a future network of rapid transit services connecting Clearwater Beach, TPA, St. Petersburg, and other key tourist destinations and economic centers. The next step is to complete the Project Development Phase.

2016 Progress: In 2016, PSTA committed local capital funding in the 2017 budget for the Project Development (PD) phase. Additionally, PSTA entered into a JPA with FDOT for \$500,000. PSTA received approval from FTA to enter project development in June 2016. The project is currently underway with an expected completion date of December 2020.

Downtown St. Petersburg Circulator Study (NEW)

PSTA began an analysis of transit circulation within downtown St. Petersburg in June, 2016. The analysis will look at the following to help PSTA identify options for a modified or new network of circulator services in downtown St. Petersburg: existing circulator bus; the grid network of regular PSTA routes; travel needs in downtown St. Petersburg; and connectivity to other transportation services including the planned bus rapid transit line between downtown and the beaches, planned ferry service, and BikeShare stations.

2016 Progress: *The downtown St. Petersburg Circulator Study began in June, 2016 and recommendations are expected by early 2017.*

Clearwater Beach to Tampa International Airport Express

The Clearwater Beach to TPA Express service would provide regional connectivity between Pinellas County Beaches and TPA as well as major employment centers including downtown Clearwater, the Westshore Area, and downtown Tampa, supporting both tourism and regional economic development. This express service will complement local service provided by the existing and highly successful Route 60, the most productive local route in the PSTA system. The Clearwater Beach to TPA Express is expected to attract new ridership with expedited, limited stop service seven days a week. PSTA is currently seeking additional funding sources beyond already identified state grant funding to fully fund the service.

2016 Progress: *PSTA has received a grant for partial funding of this project and is currently working to identify the remainder needed. PSTA has submitted a grant application for funding through the R/TIES process.*

Downtown St Petersburg to Downtown Tampa Express (NEW)

The downtown St. Petersburg to downtown Tampa Express Bus service would allow people to travel seamlessly between downtown St. Petersburg and downtown Tampa via the Gandy Bridge. This service would efficiently extend the commuter service provided by the 100X to downtown Tampa with greatly increased service span and frequency. In addition, the service would provide an alternative for people during construction of the Howard Frankland Bridge and Tampa Bay Express projects.

2016 Progress: PSTA has submitted a grant application for this project through R/TIES. PSTA is also monitoring an FDOT Bus on Shoulders Study as the results may positively benefit this service.

Downtown St. Petersburg to Tampa International Airport Express

The downtown St. Petersburg to TPA Express would provide new regional connectivity between downtown St. Petersburg, the Gateway Area, and TPA using the Tampa Bay Express (TBX) Lanes and related improvements. The service would connect directly into the Central Avenue BRT for service to the beaches. This route is expected to generate new ridership and support both the tourism industry and regional economic development.

2016 Progress: PSTA has developed a capital and operating plan for this service and is currently seeking funding to implement. PSTA is also monitoring an FDOT Bus on Shoulders Study as the results may positively benefit this service.

Clearwater Intermodal Center

The Clearwater Intermodal Center would replace the currently over capacity Park Street Terminal in Downtown Clearwater. A site selection process is currently underway, to be followed by environmental analysis and design. The Clearwater Intermodal Center project is being coordinated with the City of Clearwater's economic development and downtown improvement plan.

2016 Progress: The Clearwater Intermodal Center would replace the currently over capacity Park Street Terminal in Downtown Clearwater. Currently PSTA has developed a scope of work in partnership with its GSC to complete preliminary engineering and application for Categorical Exclusion under the NEPA process. The proposed scope is aimed at delivering a concept site plan with up to three alternative designs. A site selection process was completed in 2016, in which PSTA identified a preferred location owned by the City of Clearwater at South Myrtle Avenue and Court Street in Downtown Clearwater. Current alternatives being considered for the preferred site location include both a partnership with the City of Clearwater to house a future City Hall and an incremental phasing plan that would allow for both temporary and ongoing permanent facilities to be placed on the property.

Figure 9: PSTA Trolley at Clearwater



Evening, Weekend and Frequency Improvements (NEW)

PSTA plans to add later service hours and/or increased frequency to select routes throughout the service area. The goal is to have the selected routes keep the same service hours and frequency for weekdays, Saturdays and Sundays.

Rideshare Services (NEW)

Application based rideshare services such as Uber and Lyft allow consumers to submit a trip request through their smartphones which is then routed to drivers who use their own cars to provide the trips. Taxi cab companies have also begun offering similar smartphone apps. Like many other transit agencies around the country, PSTA has started to partner with rideshare companies to provide first/last mile connections, feeder services, guaranteed ride home services, and transportation at times public transit is not available. PSTA is also working to develop a pilot program using rideshare service.

2016 Progress: *PSTA has partnered with Uber and United Taxi to implement the Direct Connect Program in Pinellas Park and East Lake. Riders in these areas can use Uber or United Taxi to get a ride from their location to select major transfer stops, and PSTA will pay half of the fare, up to \$3.00. In August 2016, PSTA introduced the TD Late Shift Program and TD Emergency Ride Program. The TD Late Shift Program provides 23 free rides per month to TD customers using Uber or United Taxi when busses are not in service (9pm – 6am). The TD Emergency Ride Program allows TD customers to have one on demand trip per month from Uber or United Taxi for \$3.00.*

Automated Vehicle Technologies

FDOT is working to create a framework for deployment of automated vehicle technologies on public roadways through the Florida Automated Vehicles (FAV) Initiative. According to the FAV, automated vehicles include both autonomous and connected vehicle technologies. An autonomous vehicle (AV) is any vehicle equipped with advanced sensors (radar, LIDAR, cameras, etc.) and computing abilities to perceive its surroundings and activate steering, braking, and acceleration without operator input. Connected vehicles (CV) employ vehicle-to-vehicle (V2V) and vehicle-to-infrastructure (V2I) communication to provide real-time warnings to a human driver to help them avoid crashes.

Additional information can include traffic signal status, traffic congestion and construction warnings, as well as impending severe weather events. Both technologies have the potential to improve safety and efficiency of our transportation system in Florida since over 90 percent of traffic crashes are due to human error. CV technologies can also allow back office systems such as the traffic signal control system to react to real-time information from the vehicle.

Public transportation agencies throughout Florida, including PSTA, have been partnering with FDOT to test various technologies. In addition, transit agencies outside of Florida are conducting automated vehicle technology demonstration projects to evaluate driver assist systems for shoulder running buses, automated docking of bus rapid transit vehicles, and crash warning and avoidance systems.

2016 Progress: *PSTA continues to monitor advancements in automated vehicle technologies and will integrate new projects and services when possible.*

FINANCIAL PLAN SUMMARY

PSTA's ten-year financial plan reflects the Path Forward strategic plan and is built on PSTA's draft FY2017 budget (to be adopted in September 2016).

Funding for implementation of the long-term vision has not yet been identified. As such, the TDP financial plan does not make any assumptions about new revenue sources. Any new revenues received to implement PSTA's priority projects and incrementally expand toward the long-term vision will require significant Board discussion and be reflected in future year TDP progress reports.

The Financial Plan included in Appendix A has been updated for this Progress Report to include the new 10th year.

Appendix A - Ten Year Operating Budget Projections

Pinellas Suncoast Transit Authority
Finance Department
Operating Budget Projections
FY 2016 - 2026

	Projected Year-end		Proposed Budget		Projected Budget		Projected Budget		Projected Budget		Projected Budget	
	Fiscal Year 2016	0.7305 Millage	Fiscal Year 2017	0.7305 Millage	Fiscal Year 2018	0.7305 Millage	Fiscal Year 2019	0.7305 Millage	Fiscal Year 2020	0.7305 Millage	% Change	% Change
Revenues												
Passenger Fares	12,755,780		\$ 12,784,190	0.00%	\$ 12,784,190	0.00%	\$ 12,784,190	0.00%	\$ 12,784,190	0.00%	0.00%	0.00%
Auxiliary	519,750	10.93%	576,540	2.00%	588,071	2.00%	599,832	2.00%	611,829	2.00%	2.00%	2.00%
Non-Transportation	293,665	8.90%	319,800	2.00%	326,196	2.00%	332,720	2.00%	339,374	2.00%	2.00%	2.00%
Taxes	37,808,440	7.66%	40,706,180	4.30%	42,456,546	3.80%	44,069,895	3.30%	45,524,202	3.30%	3.30%	3.30%
Local Beach Trolley & Rt. 35	924,119	24.14%	1,147,174	5.00%	1,204,533	5.00%	1,264,760	5.00%	1,327,998	5.00%	5.00%	5.00%
State Reimbursement - Fuel Tax	653,130	3.56%	676,410	3.50%	700,084	3.50%	724,587	3.50%	749,948	3.50%	3.50%	3.50%
State Grants	7,395,284	2.93%	7,611,956	2.00%	7,764,195	2.00%	7,919,479	2.00%	8,077,869	2.00%	2.00%	2.00%
Federal Grants	5,684,541	-1.90%	5,576,652	0.00%	5,576,652	0.00%	5,576,652	0.00%	5,576,652	0.00%	0.00%	0.00%
Federal Grants MPO Pass-Thru	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%	0.00%	0.00%
Transfer (To) From Reserves	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0.00%	0.00%
Total	66,114,709	5.09%	\$ 69,478,902	2.88%	\$ 71,480,467	2.62%	\$ 73,352,115	2.34%	\$ 75,072,062	2.37%		
Expenditures												
Salaries	28,616,210	7.57%	30,782,660	3.50%	31,860,053	3.50%	32,975,155	3.50%	34,129,285	3.50%	3.50%	3.50%
Fringe Benefits	10,549,975	11.99%	11,815,044	7.00%	12,642,097	7.00%	13,527,044	7.00%	14,473,937	7.00%	7.00%	7.00%
Services	3,617,820	8.01%	3,907,455	1.60%	3,969,974	1.60%	4,033,494	1.60%	4,098,030	1.60%	1.60%	1.60%
Diesel Fuel	3,946,405	12.54%	4,441,430	5.00%	4,663,502	5.00%	4,896,677	5.00%	5,141,511	5.00%	5.00%	5.00%
Supplies	4,954,940	10.19%	5,459,858	4.60%	5,711,011	4.60%	5,973,718	4.60%	6,248,509	4.20%	4.20%	4.20%
Insurance	789,405	100.55%	1,583,175	3.50%	1,638,566	3.50%	1,695,937	3.50%	1,755,295	3.50%	3.50%	3.50%
Utilities	1,087,000	4.00%	1,130,480	1.60%	1,148,568	1.60%	1,166,945	1.60%	1,185,616	1.60%	1.60%	1.60%
Taxes & Licenses	828,360	5.28%	872,080	3.50%	902,603	3.50%	934,194	3.50%	966,891	3.50%	3.50%	3.50%
Purchased Transportation - DART	6,309,800	10.00%	6,940,780	4.00%	7,218,411	4.00%	7,507,147	4.00%	7,807,433	4.00%	4.00%	4.00%
Purchased Transportation - TD	732,070	6.43%	779,110	4.00%	810,274	4.00%	842,685	4.00%	876,392	4.00%	4.00%	4.00%
Purchased Transportation - Trolleys	668,395	26.02%	842,320	4.60%	881,067	4.60%	921,596	4.60%	963,989	4.20%	4.20%	4.20%
Miscellaneous	617,962	36.90%	846,015	4.60%	884,932	4.60%	925,639	4.60%	968,218	4.20%	4.20%	4.20%
Total	62,718,342	10.65%	\$ 69,400,407	4.22%	\$ 72,331,078	4.24%	\$ 75,400,231	4.26%	\$ 78,615,106	4.24%		
Revenue Over / (Under) Expenditures	3,396,367		\$ 78,495		\$ (850,611)		\$ (2,048,116)		\$ (3,543,044)			

	Projected Budget			Projected Budget			Projected Budget			Projected Budget			Projected Budget		
	Fiscal Year	% Change	Fiscal Year	Fiscal Year	% Change	Fiscal Year	Fiscal Year	% Change	Fiscal Year	Fiscal Year	% Change	Fiscal Year	Fiscal Year	% Change	Fiscal Year
	2021		2022	2023		2024	2025		2026		2026				
	0.7305 Millage		0.7305 Millage	0.7305 Millage		0.7305 Millage	0.7305 Millage		0.7305 Millage		0.7305 Millage			0.7305 Millage	
\$	12,784,190	0.00%	12,784,190	12,784,190	0.00%	12,784,190	12,784,190	0.00%	12,784,190	0.00%	12,784,190	0.00%	12,784,190	0.00%	12,784,190
	624,066	2.00%	689,019	702,799	2.00%	716,855	731,192	2.00%	745,816	2.00%	760,471	2.00%	775,127	2.00%	789,793
	346,161	2.00%	353,084	360,146	2.00%	367,349	374,696	2.00%	382,190	2.00%	389,734	2.00%	397,278	2.00%	404,822
	47,026,501	3.30%	55,315,173	57,140,574	3.30%	59,026,213	60,974,078	3.30%	62,986,223	3.30%	65,034,374	3.30%	67,126,525	3.30%	69,262,676
	1,394,398	5.00%	1,779,645	1,868,627	5.00%	1,962,058	2,060,161	5.00%	2,163,169	5.00%	2,268,177	5.00%	2,375,185	5.00%	2,484,193
	776,196	3.50%	921,878	954,144	3.50%	987,539	1,022,103	3.50%	1,057,877	3.50%	1,093,651	3.50%	1,129,425	3.50%	1,165,199
	8,239,426	2.00%	8,997,514	9,177,464	2.00%	9,361,013	9,548,233	2.00%	9,739,198	2.00%	9,928,148	2.00%	10,121,198	2.00%	10,318,148
	5,576,652	0.00%	5,576,652	5,576,652	0.00%	5,576,652	5,576,652	0.00%	5,576,652	0.00%	5,576,652	0.00%	5,576,652	0.00%	5,576,652
	80,000	0.00%	80,000	80,000	0.00%	80,000	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000
	0		0	0		0	0		0		0		0		
\$	76,847,590	2.46%	86,497,155	88,644,596	2.48%	90,861,869	93,151,305	2.52%	95,515,315	2.54%	97,866,330	2.56%	100,271,340	2.58%	102,731,350
	35,323,810	3.50%	41,953,605	43,421,981	3.50%	44,941,750	46,514,711	3.50%	48,142,726	3.50%	49,947,701	3.50%	51,862,676	3.50%	53,887,651
	15,487,113	7.00%	21,721,478	23,241,981	7.00%	24,868,920	26,609,744	7.00%	28,472,426	7.00%	30,441,180	7.00%	32,564,932	7.00%	34,844,684
	4,163,598	1.60%	4,507,517	4,579,637	1.60%	4,652,911	4,727,358	1.60%	4,802,996	1.60%	4,880,933	1.60%	4,961,270	1.60%	5,043,907
	5,398,587	5.00%	6,890,117	7,234,623	5.00%	7,596,354	7,976,172	5.00%	8,374,981	5.00%	8,762,790	5.00%	9,160,600	5.00%	9,569,209
	6,510,946	4.20%	7,998,024	8,333,941	4.20%	8,683,967	9,048,694	4.20%	9,428,739	4.20%	9,823,784	4.20%	10,234,329	4.20%	10,650,474
	1,816,730	3.50%	2,157,705	2,233,225	3.50%	2,311,388	2,392,287	3.50%	2,476,017	3.50%	2,562,506	3.50%	2,651,755	3.50%	2,744,764
	1,204,586	1.60%	1,304,086	1,324,951	1.60%	1,346,150	1,367,688	1.60%	1,389,571	1.60%	1,412,788	1.60%	1,436,326	1.60%	1,460,205
	1,000,732	3.50%	1,188,557	1,230,156	3.50%	1,273,211	1,317,773	3.50%	1,363,895	3.50%	1,412,411	3.50%	1,462,427	3.50%	1,513,943
	8,119,730	4.00%	9,878,893	10,274,049	4.00%	10,685,011	11,112,411	4.00%	11,556,907	4.00%	12,021,411	4.00%	12,516,911	4.00%	13,032,411
	911,448	4.00%	1,108,916	1,153,273	4.00%	1,199,404	1,247,380	4.00%	1,297,275	4.00%	1,346,160	4.00%	1,395,045	4.00%	1,443,930
	1,004,477	4.20%	1,233,896	1,285,720	4.20%	1,339,720	1,395,988	4.20%	1,454,619	4.20%	1,514,250	4.20%	1,573,881	4.20%	1,633,512
	1,008,883	4.20%	1,239,308	1,291,359	4.20%	1,345,596	1,402,111	4.20%	1,461,000	4.20%	1,520,889	4.20%	1,580,778	4.20%	1,640,667
\$	81,950,640	4.35%	101,182,102	105,604,896	4.37%	110,244,382	115,112,317	4.42%	120,221,152	4.44%	125,412,037	4.46%	130,723,922	4.48%	136,157,807
\$	(5,103,050)		(14,684,947)	(16,960,300)		(19,382,513)	(21,961,012)		(24,705,837)		(27,690,662)		(30,925,487)		(34,600,312)

Appendix B - Capital Improvement Program-DRAFT

Project Title	Funding	Total Project		FY 2016 Project	FY 2017 Project	FY 2018 Project	FY 2019 Project	FY 2020 Project	FY 2021 Project
		Budget	Forecast	Budget	Budget	Budget	Budget	Budget	Budget
Vehicles									
Specialty Bus Tooling (BAE)	FL 90-0841	156,801	156,801						
Hybrid Bus Training (BAE)	FL 90-0841	42,000	42,000						
GFI Vault Replacement	FL 90-0873	50,000	50,000						
Bus Security upgrades (DVRs & Cameras)	FTA	500,000	-					500,000	
Heavy Duty Vehicle Lift	FTA	2,000,000	-					2,000,000	
Parallelogram	FTA	250,000	-			250,000			
Radio Replacement/Upgrade	FL 90-X689	120,000	-	120,000					
Radio Replacement/Upgrade	FTA	1,200,000	-				1,200,000		
		1,320,000	-	120,000			1,200,000		
Total Equipment for Buses		\$ 4,318,801	\$ 248,801	120,000	120,000	250,000	1,200,000	2,500,000	-
Farebox Rebuild	FL 90-0873	500,000	500,000						
Farebox Rebuild	FTA	452,000	-	452,000					
Total Farebox Rebuild		\$ 952,000	\$ 500,000	452,000	452,000	-	-	-	-
Replacement Connector Buses (6)									
Replacement Connector Vehicles (2)	FTA	1,168,000	-	1,168,000					
Replacement Connector Vehicles (2)	Section 5310	288,000	-	288,000					
Replacement Connector Vehicles (2)	FDOT	36,000	-	36,000					
Replacement Connector Vehicles (2)	Capital Reserves	36,000	-	36,000					
Total Connector Vehicles		\$ 1,528,000	\$ -	1,528,000	-	-	-	-	-
Replacement Buses (FY 2016)									
Replacement Buses with tooling and training	FL 90-X873/FL 90-X841	5,272,725	-	5,272,725					
Replacement Buses	FTA	25,860,374	-	3,798,445	2,401,948	1,848,423		12,764,013	5,047,545
Electric Bus Charging Stations	Capital Reserves	29,211,147	-	8,877,402	9,769,307				10,564,438
	Pinellas County	539,000	-	539,000					
Total Buses		\$ 60,883,246	\$ -	9,610,170	11,279,350	11,617,730	12,764,013	12,764,013	15,611,983
Support Vehicles									
Support Vehicles	FL 90-X811	50,825	50,825						
Support Vehicles	FL 90-X841	41,819	28,426	13,393					
Support Vehicles	FTA	50,000	-	50,000					
Support Vehicles	Restricted Funds	13,020	13,020						
Total Support Vehicles		\$ 155,664	\$ 92,271	63,393	-	-	-	-	-

Project Title	Funding	Total Project Budget	FY 2016 Project Forecast	FY 2017 Project Budget	FY 2018 Project Budget	FY 2019 Project Budget	FY 2020 Project Budget	FY 2021 Project Budget
Wheelchair Securement Equipment	Section 5310	274,451	-	274,451				
Wheelchair Securement Equipment	FDOT	34,306	-	34,306				
Wheelchair Securement Equipment	Capital Reserves	34,306	-	34,306				
Total Wheelchair Securement Equipment		\$ 343,063	\$ -	\$ 343,063	\$ -	\$ -	\$ -	\$ -
Total Vehicles		\$ 68,180,774	\$ 841,072	\$ 12,116,626	\$ 11,529,350	\$ 12,817,730	\$ 15,264,013	\$ 15,611,983
Passenger Amenities								
Largo Commons Shelters and Passenger Amenities	FL 90-X689	89,069	89,069					
Bus Stop Poles/Hardware	FTA	15,000	-	15,000				
Bus Stop Trash Cans	FTA	18,900	-	18,900				
Passenger Benches	FTA	88,750	-	31,250	25,000			
Purchase SimmSeats	FTA	31,000	-	31,000				
Total Other Passenger Amenities		\$ 242,719	\$ 89,069	\$ 31,250	\$ 97,400	\$ 25,000	\$ -	\$ -
Pedestrian Access/Walkways	FL 90-0723	425,000	425,000					
Pedestrian Access/Walkways	FL 90-0758	500,000	225,000	275,000				
Pedestrian Access/Walkways	FL 90-0841	200,000	-	200,000				
Pedestrian Access/Walkways	FTA	800,000	-	800,000	200,000	200,000	200,000	200,000
Total Pedestrian Access/Walkways		\$ 1,925,000	\$ 650,000	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Passenger Shelters - including City of St. Pete	FTA Funding Under Grant	1,316,205	972,410	343,795				
Passenger Shelters - including City of St. Pete	FTA	977,500	-	343,795	170,000	170,000	425,000	212,500
Total Passenger Shelters		\$ 2,293,705	\$ 972,410	\$ 343,795	\$ 170,000	\$ 170,000	\$ 425,000	\$ 212,500
Passenger Shelters Match Program	FTA Funding Under Grant	50,000	50,000					
Passenger Shelters Match Program	FTA	202,500	-	30,000	30,000	30,000	75,000	37,500
Total Passenger Shelters Match Program		\$ 252,500	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ 37,500
Central Avenue BRT	FTA-New Starts	8,250,000	-				8,250,000	
Central Avenue BRT	FDOT-New Starts	4,125,000	-				4,125,000	
Central Avenue BRT	FDOT	500,000	200,000	300,000				
Central Avenue BRT	Capital Reserves	4,125,000	200,000					3,925,000
Total Planning - BRT		\$ 17,000,000	\$ 400,000	\$ 300,000	\$ -	\$ 16,300,000	\$ -	\$ -
Enterprise/US 19 Shelters and Passenger Amenities	FTA Flex Funds	166,215	166,215					
Total Passenger Amenities-Enterprise/US 19		\$ 166,215	\$ 166,215	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title	Funding	Total Project		FY 2016 Project	FY 2017 Project	FY 2018 Project	FY 2019 Project	FY 2020 Project	FY 2021 Project	
		Budget	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	
Cleanwater Bus Bay	FL 90-0723	63,239	63,239							
Cleanwater Bus Bay	Capital Reserves	136,761		136,761						
Cleanwater Bus Bay	City of Clearwater	200,000		200,000						
		\$ 400,000	\$ 63,239	\$ 336,761	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Passenger Amenities		\$ 22,280,139	\$ 2,390,933	\$ 1,516,806	\$ 497,400	\$ 16,725,000	\$ 700,000	\$ 450,000		
Training & Third Party Contracts										
Consultant Services	FTA	200,000	-			200,000				
Security Training and Drill	DHS EMW-2015-RA-00027	435,000	217,500	217,500						
Total Consultant Services		\$ 635,000	\$ 217,500	\$ 217,500	\$ -	\$ -	\$ -	\$ -	\$ -	
In-Person Assessments	FL 90-0841	9,150	9,150							
In-Person Assessments	FL 90-0873	21,312	21,312							
In-Person Assessments	FTA	125,000	-	25,000	25,000	25,000	25,000	25,000	25,000	
Total In-Person Assessments		\$ 155,462	\$ 30,462	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Total Third Party Contracts		\$ 790,462	\$ 247,962	\$ 242,500	\$ 225,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Training & Third Party Contracts (continued)										
Employee Education	FL 90-X811	10,000	10,000							
Employee Education	FL 90-X841	18,781	18,781							
Employee Education	FL 90-X873	20,000	-	20,000						
Employee Education	FTA	80,000	-		20,000	20,000	20,000	20,000	20,000	
Total Employee Education		\$ 128,781	\$ 28,781	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Short Range Planning	FL 90-X723	167,737	167,737							
Short Range Planning	FL 90-X811	203,085	203,085							
Short Range Planning	FL 90-X841	90,000	90,000							
Short Range Planning	FL 90-X873	32,263	-	32,263						
Short Range Planning	FTA	1,300,000	-	100,000	400,000	200,000	400,000	400,000	200,000	
Total Short Range Planning		\$ 1,793,085	\$ 460,822	\$ 132,263	\$ 400,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	
Long Range Planning	FTA	300,000	-			100,000			200,000	
Total Long Range Planning		\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	

Project Title	Funding	Total Project		FY 2016 Project	FY 2017 Project	FY 2018 Project	FY 2019 Project	FY 2020 Project	FY 2021 Project	
		Budget	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	
Regional Fare Media Project	FDOT	832,580	832,580							
Regional Fare Media Project Short Range Planning	FL90-X689	28,149	28,149							
Regional Fare Media Project	FL90-X723	903,098		903,098						
Regional Fare Media Project	FL90-X758	1,147,648	74,709	1,072,939						
Regional Fare Media Project	FL90-X783	258,169		82,092	176,077					
Regional Fare Media Project	FL90-X811	402,089			140,558		261,531			
Regional Fare Media Project	FL90-X841	355,579					355,579			
Regional Fare Media Project	FTA	275,529					275,529			
Total Regional Fare Media Project		\$ 4,202,841	\$ 935,438	\$ 2,058,129	\$ 316,635	\$ 892,639	\$ -	\$ -	\$ -	
Total Training and Third Party Contracts		\$ 7,215,169	\$ 1,673,003	\$ 2,452,892	\$ 961,635	\$ 1,237,639	\$ 445,000	\$ 445,000	\$ 445,000	
Facilities										
Clearwater Downtown Intermodal Terminal	FL04-0135	1,250,000	550,000	200,000	200,000	200,000		100,000		
Replacement Office Furniture and Equipment	FL90-X841	100,000	50,000	50,000						
Rehab/Renovation Facilities - Scherer Drive	FL90-X841	80,000	9,965	30,035						
Air Compressor	FTA	100,000					100,000			
Generator Replacement	FTA	750,000		750,000						
Key Card System	FTA	474,650			474,650					
Maintenance Facility Upgrade	FTA	2,000,000								
Total Other Facilities		\$ 4,754,650	\$ 609,965	\$ 1,030,035	\$ 714,650	\$ 300,000	\$ 100,000	\$ 2,000,000		
A/C Chiller and Building Control System	FL90-X689	500,000	50,000	450,000						
A/C Chiller and Building Control System	FTA	200,000		200,000						
Total A/C Chiller and Building Control System		\$ 700,000	\$ 50,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Audio Visual Equipment - Boardroom	FL90-X723	22,000	22,000							
Audio Visual Equipment - Boardroom	FL90-X873	137,793	137,793							
Audio Visual Equipment - Auditorium	Capital Reserves	44,012	44,012							
Total Audio Visual Equipment - Boardroom/Auditorium		\$ 203,805	\$ 203,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Service Lane Infrastructure	FL90-X723	130,000		130,000						
Service Lane Infrastructure	FL90-X841	115,000	6,000	109,000						
Total Service Lane Infrastructure		\$ 245,000	\$ 6,000	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Ulmerton Road Park & Ride	FDOT	200,000	118,120							
Ulmerton Road Park & Ride	Capital Reserves	200,000	118,120							
Total Ulmerton Road Park & Ride		\$ 400,000	\$ 236,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Facilities		\$ 6,303,455	\$ 1,106,010	\$ 1,919,035	\$ 714,650	\$ 300,000	\$ 100,000	\$ 2,000,000	\$ 2,000,000	
Technology										

Project Title	Funding	Total Project		FY 2016 Project		FY 2017 Project		FY 2018 Project		FY 2019 Project		FY 2020 Project		FY 2021 Project	
		Budget	Forecast	Budget	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
COMPUTER HARDWARE															
Fiber Upgrade	FL 90-X723	60,000	20,000	20,000											
Replace/Upgrade Phone System and Phones	FL 90-X783	250,000	-	250,000											
UPS Upgrades	FL 90-X783	83,000	83,000												
Virtual Desktop Server Hardware	FL 90-X783	46,281	-	46,281											
Campus Wi-Fi	FL 90-X873	99,386	99,386												
Bus Wi-Fi	FTA	600,000	-	600,000											
On-Board GIS Computers For Connector Services	FTA	12,000	-	12,000											
Data Center Upgrade	FTA	300,000	-	300,000											300,000
Photo ID System	FTA	25,000	-	25,000											
Polycom Conference Phones	FTA	3,600	-	3,600											
Replacement Work Stations	FTA	146,000	-	146,000											
RTBI Hardware Replacement	FTA	500,000	-	500,000											500,000
Total Other Computer Hardware		\$ 2,125,267	\$ 202,386	\$ 465,881	\$ 657,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptops	FTA 689 & 783	13,724	13,724												
Laptops	FTA	25,000	-	25,000											25,000
Total Laptops		\$ 38,724	\$ 13,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printers	FL 90-X758	68,601	68,601												
Printers	FTA	150,000	-	150,000											150,000
Total Printers		\$ 218,601	\$ 68,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase Servers	FL 90-X723	200,000	50,000	100,000											
Purchase Servers	FTA	175,000	-	175,000											175,000
Total Purchase Servers		\$ 375,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 175,000	\$ -	\$ 50,000	\$ 50,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Computer Hardware		\$ 2,757,592	\$ 334,711	\$ 565,881	\$ 707,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title	Funding	Total Project		FY 2016 Project		FY 2017 Project		FY 2018 Project		FY 2019 Project		FY 2020 Project		FY 2021 Project	
		Budget	Forecast	Budget	Forecast	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
COMPUTER SOFTWARE															
Application tracking Software	FL 90-X689		12,000	12,000											
AVM 3 Project	FL 90-X689		251,000	160,000		91,000									
Clever Works	FL 90-X758		292,431	121,216		171,215									
Microsoft Office Professional VL 20XX (Work Stations)	FL 90-X783		38,100	-		38,100									
Hastus Upgrade - Core	FL 90-X873		477,000	411,000		66,000									
Misc. Computer Software	FL 90-X758		113,539	113,539											
Cisco 3750 POE switch	FTA		30,000	-		30,000									
Document Image Software	FTA		50,000	-								50,000			
DART Software	FTA		125,000	-						125,000					
Hastus Upgrade - Additional Modules	FTA		500,000	-		500,000									
Microsoft Office 20XX Version (Servers)	FTA		39,000	-		39,000									
Virtual Desktop Upgrade- workstation software	FTA		145,000	-		145,000				145,000					
Total Computer Software			\$ 2,073,070	\$ 817,755		\$ 935,315				\$ 270,000			\$ 50,000		\$ -
Total Technology			\$ 4,830,662	\$ 1,152,466		\$ 1,501,196			\$ 707,000	\$ 1,420,000			\$ 50,000		\$ -
Miscellaneous															
Check Sealer	FL 90-X689		3,540	3,540											
Scaffolding	FL 90-X689		140,000	140,000											
Bridge Crane	FL 90-X689		60,000	60,000											
Portable Lift Equipment	FL 90-0811		99,416	99,416											200,000
Forklift Replacement	FTA		200,000	-											
Miscellaneous Maintenance Tools/Equipment	FTA		18,174	-		18,174									
Portable Brake Dynamometer	FTA		150,000	-		150,000									
Portable Radios	FTA		8,308	-		8,308									
Wheel Alignment Machine	FTA		300,000	-		300,000						300,000			
Total Other Miscellaneous Expenditures			\$ 979,438	\$ 302,956		\$ 176,482			\$ 300,000	\$ -		\$ 200,000			\$ -
Misc. Support Equipment	FL 90-X689		4,474	4,474											
Misc. Support Equipment	FL 90-X723		40,205	40,205											
Misc. Support Equipment	FL 90-0811		81,702	81,702											
Misc. Support Equipment	FL 90-0841		35,000	35,000											
			161,381	161,381											
Total Miscellaneous Expenditures			\$ 1,140,819	\$ 464,337		\$ 176,482			\$ 300,000	\$ -		\$ 200,000			\$ -

