



PINELLAS SUNCOAST TRANSIT AUTHORITY  
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TRANSIT RIDERS ADVISORY COMMITTEE MEETING  
 AGENDA – JUNE 16, 2015; 4:00 PM  
 PSTA AUDITORIUM

			<u>TIME</u>	<u>PAGE</u>
1.	<b>CALL TO ORDER</b>		<b>4:00</b>	
2.	<b>PUBLIC COMMENT</b>		<b>4:00</b>	
3.	<b>ACTION ITEMS</b>		<b>4:05</b>	
	A. May 19, 2015 Meeting Minutes	5 min		2
	B. PSTA Customer Code of Conduct	20 min	SHELBY HARRIS	8
4.	<b>INFORMATION ITEMS</b>		<b>4:30</b>	
	A. FY2016 Draft Budget	20 min	DEBBIE LEOUS	10
	B. Future Service Changes	10 min	CHRIS COCHRAN	24
	C. New Shelter Plan	10 min	CHRIS COCHRAN	25
5.	<b>FUTURE MEETING SUBJECTS</b>		<b>5:10</b>	
	• ABBG Customer Service Survey			
	• Customer Service Training			
	• Driver Training Presentation			
	• Fare Structure Analysis & Engagement Plan			
	• Phase 1 Redesign & Public Outreach			
	• PSTA’s Strategic Marketing Plan			
6.	<b>OTHER BUSINESS</b>		<b>5:10</b>	
7.	<b>ADJOURNMENT</b>		<b>5:15</b>	

THE NEXT MEETING IS JULY 14, 2015 AT 4:00 PM



**ACTION ITEM**

**3A: May 19, 2015 Meeting Minutes**

**Action: Approve Meeting Minutes**

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



- 
- Staff recommends approval of the minutes of the May 19, 2015 TRAC Committee meeting.
- 

**Attachments:**

1. Minutes



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**TRANSIT RIDERS ADVISORY COMMITTEE MEETING  
MINUTES – MAY 19, 2015**

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The Transit Riders Advisory Committee (TRAC) of the Pinellas Suncoast Transit Authority (PSTA) held a meeting in the Auditorium at PSTA Headquarters at 4:00 PM on this date. The following members were present:

Present:

Catherine Baranowski, Alternate South County  
Sonny Flynn, Beaches  
Stephanie Lieshman, South County, Vice-Chair  
Vivian Peters, Mid County  
Jaksa Petrovic, Professional  
Christian Smith, Alternate Student  
Demetrius Sullivan, Student  
Carson Zimmer, Alternate Professional

Absent:

Lugene Blancher, Mid County  
Maranda Douglas, Alternate Mid County  
Elaine Mann, North County, Chair  
Lee Ann McIlravey, Mid County  
Kimberly Rankine, DART  
G.W. Rolle, South County  
Lori Thomas, South County

Also Present:

PSTA Staff Members  
Bill Jonson, Chair, PSTA Board of Directors

**CALL TO ORDER**

Committee Vice-Chair, Stephanie Leishman, opened the meeting at 4:07 PM. Ms. Leishman welcomed new North County representative, Gloria Lepik-Corrigan to the Committee. Ms. Lepik replaced David Winchell who resigned.

## PUBLIC COMMENT

There were no public comments.

## APPROVAL OF MINUTES

Ms. Baranowski made a motion, seconded by Ms. Flynn to approve the minutes of the April 14, 2015 meeting. The motion passed unanimously.

## ACTION ITEMS

Bus Advertising Contract/Policy - Cyndi Raskin-Schmitt, Director of Communications, discussed the proposed contract for bus advertising with Advertising Vehicles, Inc. Additionally, staff recommends revising the current advertising policy to allow advertising from other governmental bodies in addition to advertisements containing alcoholic beverages. This would require the repeal of the existing Resolution #99-01 relating to bus advertising.

A. Bus Advertising Contract - PSTA's Procurement Division, along with the Marketing Department, developed and released a Request for Proposal (RFP) for bus advertising services. The proposal was sent to 15 companies and was also posted on PSTA's procurement website. Formal proposals were received from Advertising Vehicles, Inc.; Direct Media, USA; and Signal Outdoor Advertising, LLC.

After evaluating each of the proposals and presentations, a selection committee comprised of PSTA staff members selected Advertising Vehicles, Inc., the highest ranked supplier. Advertising Vehicles, Inc. will provide service under contractual terms of three years with the option to extend for two one-year periods.

Advertising Vehicles, Inc. has agreed to a minimum guarantee of \$350,000 in advertising revenue for the first year, which will be included in PSTA's operating budget. Subsequent years will require quarterly payments of the guarantee. PSTA will also receive 58% of revenues for sales exceeding the minimum guarantee. Ms. Flynn made a motion, seconded by Ms. Baranowski, to recommend approval of awarding the contract to Advertising Vehicles, Inc. The motion passed unanimously.

B. Repeal of Existing PSTA Advertising Policy - PSTA's bus advertising program is currently governed by Board Resolution #99-01. The new Resolution #15-04 repeals Resolution #99-01 and replaces it with the new Bus Advertising Policy. The Bus Advertising Policy would be maintained by the PSTA Marketing Department, but any future changes would be subject to Board review and approval. Ms. Flynn

made a motion, seconded by Ms. Lepik-Corrigan, to recommend approval of Resolution #15-04. The motion passed unanimously.

- C. Revised Bus Advertising Policy – Bus Advertising Resolution #99-01 restricts bus advertising to commercial messages and prohibits several categories of advertising content, including governmental entity advertisement and alcoholic beverage advertisement. The proposed revisions to PSTA’s Bus Advertising Policy will allow advertising by governmental entities for the purpose of furthering their functions, objectives and/or public responsibilities, and it will also eliminate the prohibition against alcoholic beverage advertisements. Ms. Flynn made a motion, seconded by Ms. Lepik-Corrigan, to recommend approval of the Bus Advertising Policy. The motion passed unanimously.

Capital Improvement Program (CIP) – Debbie Leous, Chief Financial Officer, spoke about the 2016-2020 CIP Five-Year Budget. She said the Federal Transportation Administration (FTA) requires all grantees to publish a list of projects it proposes to fund with federal dollars, called the Program of Projects (POP), and provide an opportunity for public comment. PSTA will hold a public hearing on May 20, 2015 immediately prior to the Planning Committee meeting.

The POP is part of the CIP, which outlines the proposed capital expenditures for the agency over the next five years. A major focus of the plan is sustainable bus replacement program. Staff has looked at all of the priority projects and ranked them to focus on immediate need. Savings from various budgets such as: reducing the purchase of financial software, re-building farebox hardware (instead of buying new), and reducing the bus shelter purchases will amount to \$7.5 million and can be used to purchase buses in FY 16.

PSTA plans to employ several bus replacement strategies; smaller buses, lower cost buses such as clean diesel vs. 100% hybrid, as well as consideration of Compressed Natural Gas (CNG) and 100% electric buses. They will also consider contracting out some of the bus service to private vendors to reduce the fleet size.

In the future, PSTA will need to replace about 15 buses per year. That includes extending the life of some buses to as much as 15 years. Buses will receive a mid-life major overhaul and plan for increased maintenance expenses. In addition, PSTA will seek to balance federal funding between operating expenses and capital expenses. Through project reduction and reserves, there will be funding to replace 65 buses through the year 2020. In the year 2021, additional funding opportunities will need to be found. If no additional funding is made available, PSTA may have to initiate further service adjustments.

In addition to focusing on buses, other important projects being considered in the CIP include: Regional Fare Media Project, short-range and long-range planning, federally funded employee training, as well as upgrades to PSTA's Phone System, software/server, and other equipment.

After a brief discussion, Ms. Flynn made a motion, seconded by Mr. Petrovic, to recommend approval of the CIP. The motion passed unanimously.

### **INFORMATION ITEMS**

Bay News Nine News Feature – A video was presented of a Bay News 9 news feature which discussed the Stingray Program, a University of South Florida (USF) based program for challenged students and their involvement the PSTA bus system. In the news feature, TRAC member, Demetrius Sullivan was prominently featured.

Comparable Codes of Conduct – Jeff Thompson, Director of Transportation, continued the discussion that began at the April 14, 2015 meeting on Customer Code of Conduct. In an effort to develop an updated Customer Code of Conduct for PSTA riders, Mr. Thompson compared Codes of Conduct from other transit properties including: Star Metro in Tallahassee, DART in Dallas, CATS in Charlotte, and MARTA in Atlanta. A chart was distributed which compared the rules of the various transit organizations.

Committee members asked questions regarding the posting of the Code of Conduct and how to best enforce it. Riders who will not follow the Code are ejected from the bus through the help of law enforcement. Riders are prohibited from riding the bus for repeat offenses but they can appeal the decision through an appeals process. TRAC express interest in being part of that appeals process. A revised PSTA Code of Conduct utilizing stronger language will be presented at the next TRAC meeting.

Path Forward Plan/FY16 Budget – Ms. Leous presented the "Path Forward" Plan and how it relates with the FY 2016 budget. In June, the Board will receive the first draft of the FY 2016 Operating Budget for review. In advance of that review, the Board will meet for a workshop in May and look at six areas that will be discussed and reviewed in an effort to generate more revenue.

After asking the Committee for additional suggestions, members mentioned an interest in interactive transit stations which use technology to get information rather than printed paper schedules, etc. Another suggestion was to partner with such technological applications as "Google Transit."

**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 5:10 PM. The next TRAC meeting will be held on June 16, 2015 at 4:00 PM.

## ACTION ITEM



**3B: PSTA Customer Code of Conduct**



**Action: Recommend Approval of the PSTA Rider Code of Conduct**

**Staff Resource:** Shelbie Harris, Supt. of Transportation



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### **Background:**

- Based upon the review of several other public transit systems, input from PSTA Staff, Bus Operators, and input from TRAC at its last two meetings, a recommended new PSTA Customer Code of Conduct is attached.
- Each of the 15 items on the new Code is new or substantially expanded from the previous "Courtesy Guidelines." It is intended that PSTA emphasize strict enforcement to this new Code as a way to allow customers to feel more comfortable and welcome to ride public transit in our community.
- PSTA will be launching a marketing effort over the next 6-9 months on-board the buses and at our facility to highlight the new Code and how all our customers can work to make public transit more welcoming to everyone.

### **Fiscal Impact:**

- PSTA will budget a small amount for marketing the new Customer Code of Conduct.

### **Recommendation:**

- Recommend approval of the PSTA Customer Code of Conduct.

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### **Attachments:**

1. Draft PSTA Customer Code of Conduct



## PSTA CUSTOMER CODE OF CONDUCT

For the safety and comfort of all persons, PSTA has established the following Code of Conduct for all customers using buses or facilities of PSTA.

The following behaviors and activities are prohibited:

1. Consumption or possession of any open food or beverage container on a bus.
2. Drinking alcoholic beverages or possessing open containers of alcoholic beverages.
3. Smoking or using electronic cigarettes.
4. Taking any pet (Non-service animal) on a vehicle that is not in a secured pet carrier.
5. Bringing a large cart or stroller on board, unless it is collapsible and not blocking the aisle.
6. Littering or vandalism.
7. Playing any radio, CD player, MP3, iPod, mobile phone or like device, unless the device is connected to an earphone that limits the sound to the hearing of the individual user.
8. Possess or transport of any flammable liquid, combustible material or other hazardous substance such as gasoline, kerosene, propane or batteries.
9. Begging or soliciting.
10. Engaging in disruptive, disturbing and, or aggressive behavior including: loud conversation, profanity, rude and harassing comments, or remarks threatening in nature toward PSTA employees or customers including all forms of fighting.
11. Carrying or possessing dangerous weapons.
12. Standing in front of the yellow standee line at the front of the bus near the driver's seat when the bus is in motion, or distracting the operator while driving.
13. Roller-skating, roller- blading, skate boarding or any similar activity.
14. Blocking the aisle on the bus. Items must be secured in seating area.
15. Refusing to show proper ID for reduced fare. Have fare and ID ready when boarding.

Failure to comply with the code of conduct can lead to immediate expulsion and/or trespass/banning from PSTA property and vehicles and, or arrest by local law enforcement.

## INFORMATION ITEMS



**4A: FY2016 Draft Budget**

**Action: Information Item**



**Staff Resource:** Debbie Leous, Chief Financial Officer  
Michael Hanson, Director of Finance



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### **Background:**

#### **Fiscal Year 16 Budget (FY16)**

- A summary presentation of the Draft FY16 PSTA Operating Budget reflects PSTA's new Strategic Path Forward with a customer orientation focus.
- The focus will now be on a review of the draft budget over the summer months, inclusive of the Path Forward recommendations to examine cost reduction and revenue adjustments in order to present a final draft budget to the PSTA Board at the August 26, 2015 PSTA meeting.

#### **PSTA Budget Highlights**

##### **Fiscal Year 2015**

- The current FY15 budget assumed a transfer from reserves of \$2,194,990. This transfer will not be needed.
- \$486,860 will be added to reserves based on current FY15 projections.
- The FY15 total revenue forecast is less than 2% variance to budget.
  - Passenger Fares revenue is forecasted to be under budget \$1,368,308 or 9.6% primarily due to the increasing use of Transit Disadvantaged (TD) supported discounted bus passes.
  - Advertising (Auxiliary) revenue is forecasted to be \$91,400 or 34.2% over budget.
  - Non-Transportation revenue is forecasted to be \$44,910 or 35.0% over budget primarily due to increased investment interest income.
  - All other revenue sources were within 2% of budget.

##### **Fiscal Year 2016**

The key highlights of the FY 16 budget include:

- A 2% further loss in revenue due to the increased enrollment in the TD discounted bus pass program.
- With rising property values alone, the Ad Valorem tax is increasing \$2,445,530.
- Salaries are increasing \$1,795,400 as follows:
  - “Step” increases per existing collective bargaining agreements are equal to an average 1.1% increase even before adjustments are computed.
  - PSTA will budget additional funds for Union wage adjustments subject to settlement of a new contract with its largest Union, TBATWU.
  - The proposed budget also assumes merit-based lump sum compensation adjustments for Union employees based on performance and attendance.
  - 3% Merit base adjustments for Administrative Staff (non-Union).
  - Only two new positions, the smallest increase in several years: focused on improving our customer experience – Two Maintenance Service Attendants to increase the frequency of detailed interior bus cleaning. A net reduction of total overall workforce is planned for FY16.
- Fringe Benefits are increasing \$894,183 primarily due to an anticipated 7% increase in health insurance costs, which is shared with the employees.
- Repair parts are increasing \$410,000 to assist in extending the useful life of our fleet to 15 years.
- Diesel Fuel is anticipated to decrease to \$2.40/gallon saving \$1,434,420.
- Customer Service training, and funding for post-customer service training surveys.
- Funding for a strategic marketing plan and community outreach.
- Budget for a consulting firm to assist PSTA in securing funding and acting as a federal legislative lobbyist.
- Budget of \$50,000 for Board Governance Training.

### **The Path Forward Assumptions**

- As was presented at the previous Workshops and Board Meetings, PSTA has committed itself with looking at all possible options for containing costs and considering existing revenue sources to provide a sustainably balanced operating budget for the longer-term future. The following assumptions, not included in the draft FY2016 budget as presented today, will be considered by the Board over the next several months prior to the final budget approval to allow for longer-term sustainability:
  - Fare Adjustment increasing revenues \$1 million

- An increase in Advertising due to outsourcing of \$300,000
- An increase in the ad valorem millage rate from .7305 mills to .7500 mills that represents an additional \$1 million in revenues.
- Service Adjustments saving \$930,000
- With the implementation of the above, the budget assumes a transfer into reserves of \$2,910,855 to be used for balancing the operating budget over the next five years.

**Recommendation:**

- Staff recommends the first draft of the Proposed FY 16 Operating Budget be forwarded to the PSTA Board with further discussions of the detailed Path Forward assumptions over the next two months.
- 

**Attachments:**

1. PowerPoint



# FY 2016 Draft Budget PSTA's Path Forward

TRAC and Planning Committees  
June 2015

## Agenda for the Draft FY 16 Budget

- FY 2015 Forecast
- FY 2016 Draft Budget Summary
  - Recommendations Support the Path Forward
- Beyond FY 2016



## FY 2015 Forecast Summary

No.	Line Item	FY 2015 Projected Over / Under
1	Revenues (Under)	(\$1,283,650)
2	Transfer from Reserves Not Used	\$2,194,990
3	Expenses (Under)	(\$3,965,500)
4	TOTAL FY 2015 Projected Surplus	\$486,860

**FY 2015 Will Be PSTA's 4<sup>th</sup> Straight Year of Substantial Savings**

3



## Last Month's Board Decision....



6



## FY 2016 Budget Summary

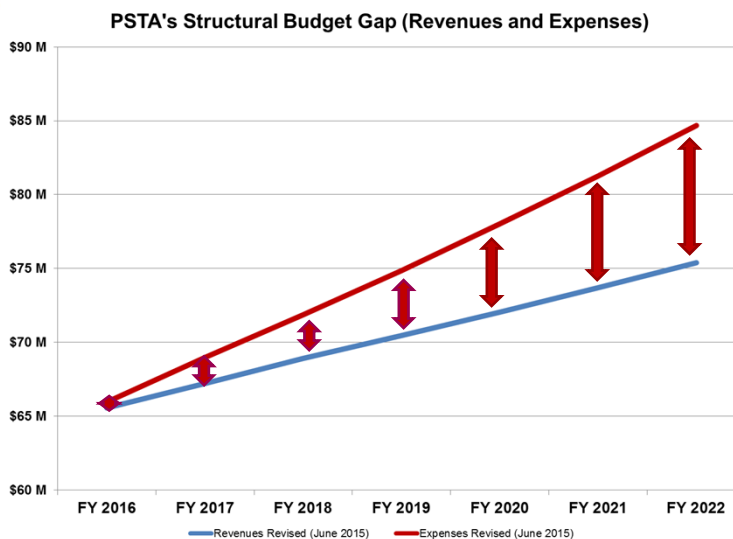
Source:	FY 2015 Adopted Budget	FY 2015 Forecast	FY 2016 Proposed Budget	Variance to Forecast
Revenues	\$64,468,084	\$63,184,434	<b>\$65,577,092</b>	\$2,392,658
Expenses	\$66,663,074	\$62,697,574	<b>\$65,959,287</b>	\$3,261,713
Surplus/ (Deficit)	<b>(\$2,194,990)</b>	\$486,860	<b>(\$382,195)</b>	\$896,055

**Without Other Decisions, PSTA does not address future operating deficits.**

7



## If We Do Nothing....



8



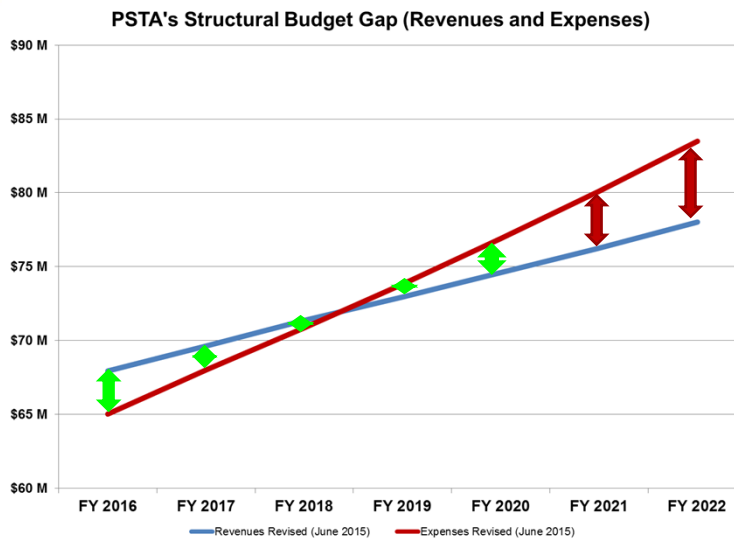
### Path Forward Strategic Plan: Examine All Options

- Outsourcing of Advertising +\$300,000
- Service Redesign -\$930,000
- Fare Adjustments +\$1,054,000
- Ad Valorem Tax Rate (to 0.75 Cap) +1,009,050
- Efficiency Savings: +\$103,000

**By Making These Decisions in July & September,  
PSTA Has Long-Term Sustainable Budget**



### If We Make Key Decisions....





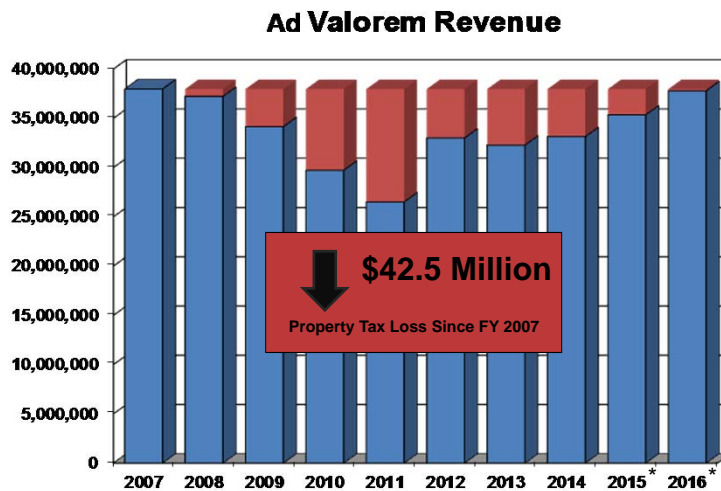
## FY2016 Draft Budget Assumptions

- **Conservative Fare Revenue Estimate** - A 2% further loss in fare revenue due to the increased enrollment in the TD Discounted Bus Pass Program.
- **Increased Property Values** – Up \$2,445,430 without a rate change.
  - Despite the increase, we have lost over one entire year’s worth of Ad Valorem revenue since the market shift.

13



## Ad Valorem Revenue



\*Projected

14



## FY2016 Draft Budget Assumptions

- **Biggest Increase: Wages: Up \$1.8M**
  - Union:
    - CBA Settlement Funds
    - Step Increases
    - Merit-Based Bonuses
  - Non-Union: 3% Salary Merit Based Increases
- **Net Reduction in Workforce – Only 2 New Positions Recommended: 2 Service Attendants to Improve Bus Cleanliness Per Customer Focus**

15



## Key Variances – FY 15 Forecast to Budget

- **Fringe Benefits** – Up \$894,183 primarily due to anticipated 7% increase in health insurance costs, shared with the employees. Move to “Minimum Premium Arrangement.”
- **Bus Repair Parts** – Up \$410,000 to assist in extending the useful life of our fleet to 15 years.
- **Diesel Fuel** – Down (\$1,434,420) based on \$2.40 a gallon.

16



# FY 16 and the Path Forward

- FY2016 Draft Budget Plan Based on Path Forward Strategic Plan



**PATH FORWARD**

5/27/15  
Adopted

Mission: PSTA provides safe, affordable public transit to our community. We help guide land use decisions and support economic vitality to enhance our quality of life.

Visionary Service Design: Increase Public Transit Access

- Update the Community Bus Plan as needed to address and embrace changes within the community.
- Make incremental progress towards the planned county-wide high frequency grid.
- Examine a variety of new revenues and delivery alternatives, always with a focus on strategic cost control.

Sustainable Capital Program

- Prioritize bus replacements.
- Use reserves to purchase buses.
- Seek future year partners to prioritize transit capital funding.
- Advocate for strong federal, state, and local capital funding.

Customer Oriented Service Redesign

- Focus resources where transit works best.
- Identify transportation alternatives for affected customers.
- Use a data-driven and customer sensitive approach.

Incremental Expansion

- Seek funding for incremental expansion projects.
- Support pilot projects that fit within the community and PSTA plans.
- Leverage partnership with MPO/Others.

Provide Effective, Financially Viable Public Transportation that Supports Our Community

- Examine all possible financing options including strategic cost control measures.
- Appropriately maximize revenue sources already available to PSTA.
- Remain committed to sustainable decision-making (financial, environmental, social).
- Proactively seek new external partnership opportunities.

Develop a Strong Governance Model for Effective Pinellas Transportation Leadership

- The Executive Committee will assist the Board in developing high-level policy consensus.
- Strengthen existing PSTA Board committees' roles in assisting the full Board.
- Fully participate in collaborative transportation policy and priority setting with other federal, state, and regional partners.
- Policy decisions will support community development, transportation, and land use objectives.

Focus on Customer-Oriented Public Transit Services

- Continuous improvement of PSTA bus services for both riders and our community.
- Engage the broader community with ongoing communication and outreach.
- Build an inspired workforce that is empowered and accountable for ever-improving customer service.

## Customer Orientation



- **Customer Satisfaction Initiative** – Specific funds for training & follow-up customer surveys.
- **Strategic Marketing Plan** – Includes funds for community outreach.
- **Better Bus Cleaning** - 2 New Cleaners
- **Training, Training, Training!** – Along with merit based compensation for all employees, union and non-union.

21



## Strong Governance Model



- **“Governance Training”** - \$50K for MPOAC-like initiative for Board members.
- **Federal Lobbyist** – Funded



22



## Financial Sustainability



- **New Capital Plan** – Prioritizes projects to move \$7M+ from Deleted Projects to Bus Replacements and adds +\$15M from built up reserves.
- **FY2016 Draft Budget Down \$1.6M from FY2015 Adopted Budget**
- **Consideration of New Decisions for Multi-Year Sustainability**

23



## Customer Oriented Service Redesign



- **Community Bus Plan** plus new data driven analysis saves \$930,000
- **Major Community Outreach Underway**
- “Screen 2 Funds” Included (\$200K)
- Recommendations Coming in **July**

25



# Plan Forward – Financial Impact

## Pinellas Suncoast Transit Authority Operating Budget Projections FY 2015 - 2022

Line	FY 2015 Revised	FY 2016 Revised	FY 2017 Revised	FY 2018 Revised	FY 2019 Revised	FY 2020 Revised	FY 2021 Revised	FY 2022 Revised
1 Operating Reserves - Beginning Year	\$ 16,972,411	\$ 12,897,881	\$ 15,220,117	\$ 16,121,880	\$ 15,942,810	\$ 13,227,843	\$ 4,328,435	\$ (301,034)
<b>Operating Revenues</b>								
2 Operating Revenue	\$ 14,887,864	\$ 16,150,727	\$ 16,230,311	\$ 16,303,479	\$ 16,379,245	\$ 16,457,704	\$ 16,538,954	\$ 16,623,099
3 Property Tax	\$ 35,355,160	\$ 38,809,640	\$ 40,284,406	\$ 41,815,213	\$ 43,195,115	\$ 44,620,554	\$ 46,093,032	\$ 47,614,102
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
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
6 Total Operating Revenues	\$ 63,184,434	\$ 67,940,142	\$ 69,622,086	\$ 71,355,850	\$ 72,943,539	\$ 74,581,729	\$ 76,272,059	\$ 78,016,226
<b>Operating Expenses</b>								
7 Operating Expenses	\$ 62,697,574	\$ 65,029,287	\$ 68,014,747	\$ 70,846,621	\$ 73,809,659	\$ 76,910,661	\$ 80,122,835	\$ 83,485,236
8 Non-Federal/State Capital Expenses								
9 Total Operating Expenses	\$ 62,697,574	\$ 65,029,287	\$ 68,014,747	\$ 70,846,621	\$ 73,809,659	\$ 76,910,661	\$ 80,122,835	\$ 83,485,236
10 Revenues Over / (Under) Expenses	\$ 486,860	\$ 2,910,855	\$ 1,607,339	\$ 509,229	\$ (866,120)	\$ (2,328,932)	\$ (3,850,776)	\$ (5,469,010)
11 Transfer To/(From) Reserves	\$ 486,860	\$ 2,910,855	\$ 1,607,339	\$ 509,229	\$ (866,120)	\$ (2,328,932)	\$ (3,850,776)	\$ (5,469,010)
12 Service Enhancements		\$ (200,000)	\$ (208,000)	\$ (216,320)	\$ (224,973)	\$ (233,972)	\$ (243,331)	\$ (253,064)
13 Capital Reserve Decrease	\$ (4,000,000)				\$ (1,130,034)	\$ (5,819,670)		
14 Increase in 2 Month Operating Reserve	\$ (561,390)	\$ (388,619)	\$ (497,576)	\$ (471,979)	\$ (493,840)	\$ (516,834)	\$ (535,362)	\$ (560,400)
15 Decrease in Insurance Reserve								
16 Operating Reserves - End of Fiscal Year	\$ 12,897,881	\$ 15,220,117	\$ 16,121,880	\$ 15,942,810	\$ 13,227,843	\$ 4,328,435	\$ (301,034)	\$ (6,583,508)



## Summary

The FY 16 Draft Budget reflects

- PSTA's Path Forward
- Allows for Key Decisions to Provide Long Term Stability



QUESTIONS?

## INFORMATION ITEMS



**4B: Future Service Changes**



**Action: Information Item**

**Staff Resource:** Chris Cochran, Senior Planner

**TRAC**

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### **Background:**

- Staff presented the Path Forward Model to the Board at the May 22, 2015 Board Workshop and it was approved at the May 27, 2015 Board Meeting.
- A critical element of the Path Forward Model is the Customer Oriented Service Redesign. This portion of the Path Forward contains three primary objectives that will guide the System Redesign Work Plan.
- 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.

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**Attachments: None**



## INFORMATION ITEMS



**4C:**            **New Shelter Plan**



**Action:**        **Information Item**

**Staff Resource:**    Chris Cochran, Senior Planner



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### **Background:**

- A new bus shelter contract was approved by the PSTA Board in March 2015.
- Staff has developed a data driven shelter deployment plan for new shelters throughout the system.
- The Shelter Plan is a phased deployment approach that maximizes our goals of meeting customer needs and supporting community development, revitalization plans and upcoming projects.
- Staff has completed the analysis of Phase 1 and has identified nine key locations that shelters will be replaced.
- Ongoing Phases will be consistent with the plan goals and analysis for Phase 2 deployment has already begun.

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### **Attachments:**

1. PowerPoint



# PSTA Shelter Program

TRAC and Planning Committees  
June 2015

## Introduction – 704 Bus Shelters

- **Critical Role of Shelters in System:**

- Provide comfortable and safe waiting environment
- Create more attractive customer experience



- **Current Status of Shelters**

- No New Basic Shelters in 3 Years.
- Most “critical” shelters maintained with parts from other shelters in the system.



## New Shelter Design Approved

Old



New

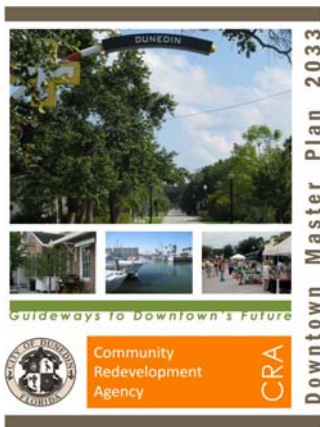


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## Recommended Distribution Strategy

1. Focused on maximizing the impact on customer needs
2. Support community development, revitalization plans and upcoming projects



# Distribution Strategy - Methodology

## 1. Customer Focused Needs

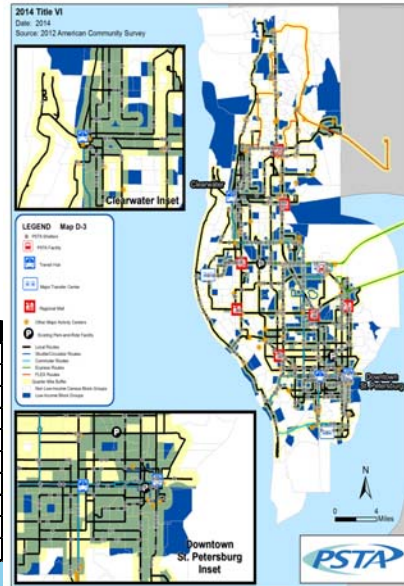
- **Benefits the most riders**
  - Rider threshold
  - Land use and demographics at site location
- **Maximize area impact**
  - Cluster Analysis
- **Geographic Equity**

### Highest Ridership Bus Stops without Shelters

STOP LOCATION	CITY	AVERAGE DAILY BOARDINGS
Gulfview Blvd. & 3rd St.	Clearwater Beach	184
Central Ave. & 7th St.	St. Petersburg	114
Central Ave. & MLK St.	St. Petersburg	107
Gulf Blvd. & 4th Ave.	Indian Rocks Beach	102
75th Ave. & Boca Ciega Dr.	St. Pete Beach	101
Central Ave. & 4th St.	St. Petersburg	86
Gulfview Blvd. & Pier 60	Clearwater Beach	81
Gulf Blvd. & 105th Ave.	Treasure Island	75
Central Ave. & 16th St.	St. Petersburg	69
Gulfview Blvd. & Bayway Blvd.	Clearwater Beach	50

Source: PSTA, June 2015 APC

5



# Distribution Strategy - Methodology

## 2. Community Revitalization

- **Complements Existing and Future Plans**
  - Land use
  - Corridor
  - Community
- **Leverages investments by other agencies and local jurisdictions**
- **Fosters Partnership Opportunities**
- **Works to Enhance and Support Local Economic Development**



City of St. Petersburg  
Matching Grant Program  
FY 15



**WHAT IS THE PURPOSE OF THE MATCHING GRANT PROGRAM?**  
The Matching Grant Program is designed to provide grant awards to neighborhood & business associations, organizations or groups of residents for specific improvement projects that build relationships and improve the community.

6



# Recommendations

- **Balanced Deployment**

- Aim to maximize goals
- Assess replacements based on shelter conditions
- **Phased Deployment**
  - Phase 1: Replacement
  - Phase 2: Expansion - Match with Community Revitalization Plans and Expansion Shelter Needs



7

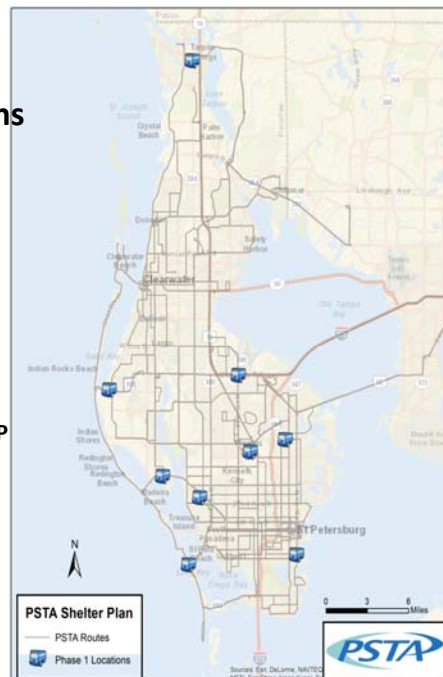


# Recommendations

## Top Priority Replacement Locations (31 Shelters)

1. 75<sup>th</sup> Avenue and Gulf Blvd, St. Pete Beach
2. Shoppes at Park Place, Pinellas Park
3. Gateway Mall, St. Petersburg
4. Indian Rocks Shopping Center, Largo
5. Tyrone Square Mall, St. Petersburg
6. East Tarpon Avenue and South Huey Avenue, Tarpon Springs
7. 49<sup>th</sup> Street & Ulmerton Rd Intersection, PP
8. 4<sup>th</sup> St South Corridor, St. Pete
9. Bay Pines Veterans Hospital, St. Pete

To be Completed by 1/2016



8