Why a TDP?

“If you don't know where you are going, you will probably end up somewhere else”

-Lawrence J. Peter

Today’s Presentation

I. Introduction - What we have going in Florida
II. Major elements of a TDP
III. Why do a TDP - Part One
IV. Relevance: Community, Data and Apple Pie
V. Involvement - Everybody needs somebody
VI. Performance and Benchmarking leads to action
VII. Funding or Why do a TDP Part Two
341.052 Public transit block grant program; administration; eligible projects; limitation.--

(1) There is created a public transit block grant program which shall be administered by the department. Block grant funds shall only be provided to "Section 9" (5307) providers and "Section 18" (5311) providers designated by the United States Department of Transportation and community transportation coordinators.

Eligible providers must establish public transportation development plans consistent, to the maximum extent feasible, with approved local government comprehensive plans of the units of local government in which the provider is located. In developing public transportation development plans, eligible providers must solicit comments from regional workforce boards established under chapter 445. The development plans must address how the public transit provider will work with the appropriate regional workforce board to provide services to participants in the welfare transition program. Eligible providers must provide information to the regional workforce board serving the county in which the provider is located regarding the availability of transportation services to assist program participants.
Major Elements of a TDP

- Community Profile – Vision
- Existing System Analysis
- Situation Appraisal
  Needs, Issues, and Opportunities
- Service Alternatives - Priorities
- Five-Ten Year Planning Estimates
  Capital / Operating
- Mobility Action Program
  “MAP”

Why A TDP?

- Business Plan
- Optimization
- Customer
- Motivation
- Opportunity
- Investments
- Efficiency Coordination
- Service Value
- Value
- Coordination
- Teamwork
- Perception
- Teamwork
- Success
- Passion
- $
Start with Values & Vision of Community and Region

Mobility Vision

- Economy
- Energy
- Environment
- Equity
- Emergency
The “E’s” in Mobilit-EEEE

- **Economy** (Job Access, Education, Business, Stimulus, etc.)
- **Energy** (Conservation, Dependency, Costs, Clean, Alternatives, etc.)
- **Environment** (Resources, Climate Change, Growth Management, Land-Use, Sustainability, etc.)
- **Equity** (Social Service, Dependent Markets, Seniors, Youth, Commuters, New Development etc.)
- **Emergency** (Emergency Management, Evacuation, etc.)

**TDP Relevance**

A Creative Strategic Plan to Optimize Mobility

- **Community**
  - Vision
  - Character
  - Geography

- **People**
  - Markets
  - Demographics
  - Behavior / Perceptions

- **Mobility**
  - Service Types
  - Service Levels
  - Service Delivery
Existing Services and Performance Evaluation

Provide an assessment of current services and analyze operational and financial performance measures to identify areas an agency is performing well in and areas that may require greater attention.

A Tale of Two Cities - Who’s Ville and Who’s Done It Ville

Who’s Ville

- Transit is considered a social service
- Fleet is old and buses are breaking down
- Operations is experiencing major overtime pay and labor issues
- Maintenance complains that they are unable to repair buses to keep in service
- Transit agency is often in the news and its mostly bad
- Customers complain that service does not run on time
- The General Manager is charging the staff to increase ridership
- Jurisdictions are annually threatening to end their funding for transit
- The public complains that transit routes serve everyone but them
A Tale of Two Cities - Who’s Ville and Who’s Done It Ville

Who’s Done it Ville

• Recently completed a strategic plan to transition transit from a social service orientation to mobility management agency
• Established a plan to maximize ARRA and other capital funds to replace buses
• Launched a new employee relations program
• Commissioned a master plan to determine facility needs now and in the future
• Established a media relations plan to promote positive transit initiatives
• Established a task force to deal with route and schedule changes
  • Developed an outreach program for funding partners
  • Established new transit routes

What happened?

Who’s Ville

UZA sq. miles = 81
Pop = 135,170
Buses in Fleet/VOMS = 21/17
Passenger Trips = 748,392
Rev Miles = 1,054,436
Pas Trips/Hour = 10.14
Operating Expenses = $3,901,670
Fare box Recovery = 18.9%

Who’s Done It Ville

UZA sq. miles = 80
Pop = 106,482
Buses in Fleet/VOMS = 31/22
Passenger Trips = 1,779,819
Rev Miles = 844,669
Pas Trips/Hour = 24.11
Operating Expenses = $4,203,402
Fare box Recovery = 44.5%
Transit Development Planning - CUTR

Community Characteristics
• Census Data
• ESRI
• Population Data
• Household Data
• Economic Data
• Commute Data

Unemployment

Think:
✓ Market
✓ Area
✓ Corridor
✓ Mode
✓ System

Service Hierarchy - Trip Type

Trip Type:
• Work
• Education
• Health
• Social
• Urban Circulation
• Rural

Road System Hierarchy
Inter-State Arterials Local Access

Express BRT Fixed Route Flex Para-Transit
Light Rail
Heavy Rail
Public/Personal Transit
### Sample Frequency Table by Route

<table>
<thead>
<tr>
<th>ROUTE NUMBER &amp; NAME</th>
<th>Weekday / Saturday</th>
<th>Night</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A - 8TH NORTH</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1B - GRAND ST</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - S. RIDGEWOOD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 - N. RIDGEWOOD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 - S. RIDGEWOOD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 - CENTER STREET</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 - N. NOVA</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 - S. NOVA</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 - MEDICAL CENTER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 - INTERNATIONAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 - MEDICAL CENTER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 - MEDICAL CENTER</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 - INTERNATIONAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 - INTERNATIONAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>200 - ORLANDO H-EXP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>700 - BEACH TROLLEY</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sample Performance Data Table by Route

<table>
<thead>
<tr>
<th>ROUTE NUMBERS/NAME</th>
<th>TOTAL PASSENGERS</th>
<th>TOTAL REVENUE</th>
<th>TOTAL MILEAGE</th>
<th>TOTAL HOURLY PASSENGERS</th>
<th>TOTAL HOURLY PASSENGERS/TOTAL MILEAGE</th>
<th>Ranking Based on Passenger Mileage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A - 8TH NORTH</td>
<td>356,200</td>
<td>$252,945</td>
<td>245,119</td>
<td>15,959</td>
<td>1.62</td>
<td>23.39</td>
</tr>
<tr>
<td>3 - S. RIDGEWOOD</td>
<td>157,870</td>
<td>$123,614</td>
<td>96,950</td>
<td>7,217</td>
<td>2.04</td>
<td>14.71</td>
</tr>
<tr>
<td>4 - S. RIDGEWOOD</td>
<td>186,070</td>
<td>$189,650</td>
<td>100,469</td>
<td>8,000</td>
<td>1.84</td>
<td>27.41</td>
</tr>
<tr>
<td>5 - CENTER STREET</td>
<td>63,541</td>
<td>$34,036</td>
<td>55,837</td>
<td>4,600</td>
<td>1.41</td>
<td>13.57</td>
</tr>
<tr>
<td>7 - S. NOVA</td>
<td>183,370</td>
<td>$181,579</td>
<td>122,290</td>
<td>8,281</td>
<td>1.50</td>
<td>20.91</td>
</tr>
<tr>
<td>8 - MEDICAL CENTER</td>
<td>81,409</td>
<td>$41,398</td>
<td>57,117</td>
<td>5,535</td>
<td>1.19</td>
<td>17.30</td>
</tr>
<tr>
<td>9 - INTERNATIONAL</td>
<td>75,650</td>
<td>$30,024</td>
<td>56,620</td>
<td>4,611</td>
<td>1.30</td>
<td>17.30</td>
</tr>
<tr>
<td>10 - MEDICAL CENTER</td>
<td>236,219</td>
<td>$131,620</td>
<td>158,499</td>
<td>11,186</td>
<td>1.51</td>
<td>18.12</td>
</tr>
<tr>
<td>11 - MASON ME</td>
<td>116,241</td>
<td>$54,015</td>
<td>100,399</td>
<td>7,705</td>
<td>1.16</td>
<td>14.65</td>
</tr>
<tr>
<td>12 - MEDICAL CENTER</td>
<td>113,727</td>
<td>$64,715</td>
<td>90,123</td>
<td>5,305</td>
<td>1.30</td>
<td>18.12</td>
</tr>
<tr>
<td>15 - MEDICAL CENTER</td>
<td>140,070</td>
<td>$74,060</td>
<td>52,267</td>
<td>4,325</td>
<td>2.70</td>
<td>29.59</td>
</tr>
<tr>
<td>200 - ORLANDO H-EXP</td>
<td>360,193</td>
<td>$160,750</td>
<td>200,914</td>
<td>12,360</td>
<td>1.30</td>
<td>20.64</td>
</tr>
<tr>
<td>700 - BEACH TROLLEY</td>
<td>43,110</td>
<td>$32,225</td>
<td>24,651</td>
<td>3,972</td>
<td>0.20</td>
<td>4.01</td>
</tr>
</tbody>
</table>
Sample Service Area Map
with Route Overlay

Sample Service Hours
for Various Modes

<table>
<thead>
<tr>
<th>Type of Service</th>
<th>Monday - Friday</th>
<th>Saturday</th>
<th>Sunday and Holidays</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Lines</td>
<td>4:30 a.m. – 3:15 a.m.</td>
<td>5 a.m. – 2 a.m.</td>
<td>6 a.m. – 1:15 a.m.</td>
</tr>
<tr>
<td>The Trolley</td>
<td>6:30 a.m. – 7 p.m.</td>
<td>No Service</td>
<td>No Service</td>
</tr>
<tr>
<td>Skyway</td>
<td>6 a.m. – 11 p.m.</td>
<td>10 a.m. – 11 p.m.</td>
<td>Closed – except for special events</td>
</tr>
<tr>
<td>Ride Request – Highlands/JIA Airport Shuttle</td>
<td>5 a.m. – 7 p.m.</td>
<td>No Service</td>
<td>No Service</td>
</tr>
<tr>
<td>Ride Request – Marbon-Gran Park</td>
<td>6 a.m. – 7 p.m.</td>
<td>No Service</td>
<td>No Service</td>
</tr>
<tr>
<td>JTA Connexion Paratransit</td>
<td>5 a.m. – 10:30 p.m.</td>
<td>5 a.m. – 10:30 p.m.</td>
<td>6 a.m. – 8:30 a.m.</td>
</tr>
</tbody>
</table>
Your System Trends / Peer Comparisons

### Trend Tables

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2006</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>% Change 2009-2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Passenger Trips</td>
<td>420,000</td>
<td>442,346</td>
<td>463,347</td>
<td>454,991</td>
<td>466,903</td>
<td>11.5%</td>
</tr>
<tr>
<td>Revenue Miles</td>
<td>15,011,185</td>
<td>15,462,451</td>
<td>16,314,233</td>
<td>14,144,174</td>
<td>12,792,538</td>
<td>10.1%</td>
</tr>
<tr>
<td>Average Passenger Trip Length</td>
<td>3.88</td>
<td>4.11</td>
<td>5.73</td>
<td>5.08</td>
<td>5.35</td>
<td>44.1%</td>
</tr>
<tr>
<td>Vehicle Availability</td>
<td>65</td>
<td>59</td>
<td>60</td>
<td>55</td>
<td>55</td>
<td>-11.1%</td>
</tr>
<tr>
<td>Vehicle Operated in Bus Service</td>
<td>91</td>
<td>46</td>
<td>44</td>
<td>45</td>
<td>41</td>
<td>-3.9%</td>
</tr>
<tr>
<td>Miles per Employee (FY)</td>
<td>39,946</td>
<td>31,037</td>
<td>55,97</td>
<td>52,736</td>
<td>54,327</td>
<td>8.2%</td>
</tr>
<tr>
<td>Average Age of Fleet</td>
<td>4.50</td>
<td>5.03</td>
<td>4.88</td>
<td>4.78</td>
<td>5.33</td>
<td>6.9%</td>
</tr>
<tr>
<td>Total Employees (FTE)</td>
<td>105,506</td>
<td>105,365</td>
<td>104,551</td>
<td>103,723</td>
<td>102,391</td>
<td>3.7%</td>
</tr>
<tr>
<td>Revenue Miles per Employee (FY)</td>
<td>1,290</td>
<td>1,164</td>
<td>1,072</td>
<td>1,157</td>
<td>1,108</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Vehicle Miles per Capita</td>
<td>2.53</td>
<td>2.09</td>
<td>2.03</td>
<td>2.07</td>
<td>2.07</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Passenger Trips per Employee</td>
<td>20,006</td>
<td>25,003</td>
<td>20,683</td>
<td>20,972</td>
<td>20,015</td>
<td>-0.5%</td>
</tr>
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<td>2.07</td>
<td>2.07</td>
<td>-0.2%</td>
</tr>
</tbody>
</table>

### Peer Tables

- **City**: Florence, SC
- **Population**: 35,580
- **Service Area**: 1,256
- **Average Annual Passenger Trips**: 1,021,199

- **City**: Okaloosa, FL
- **Population**: 20,155
- **Service Area**: 1,000
- **Average Annual Passenger Trips**: 620,000

- **City**: West Bend, WI
- **Population**: 29,900
- **Service Area**: 1,200
- **Average Annual Passenger Trips**: 1,750,000

- **City**: Opelika, AL
- **Population**: 25,348
- **Service Area**: 1,150
- **Average Annual Passenger Trips**: 3,000,000

- **City**: Brunswick, OH
- **Population**: 21,700
- **Service Area**: 1,100
- **Average Annual Passenger Trips**: 8,000,000

- **City**: Florence, SC
- **Population**: 36,000
- **Service Area**: 1,250
- **Average Annual Passenger Trips**: 1,021,199

### Peer and Trend

#### Annual Passenger Trips

- **Trend**: 2005 - 2008
- **Trend**: $1,000
- **Trend**: $0
- **Trend**: 0
- **Trend**: 20
- **Trend**: 40
- **Trend**: 60
- **Trend**: 80
- **Trend**: 100

- **Peers (FY 2007)**
  - **Bay, FL**: Tuscaloosa, AL
  - **Tuscaloosa, AL**: Highsmith, PA
  - **Highsmith, PA**: Port Washington, WI
  - **Port Washington, WI**: Martin, FL
  - **Martin, FL**: St. Lucie, FL
  - **St. Lucie, FL**: Peer Mean
  - **Peer Mean**: Brunswick, OH
  - **Brunswick, OH**: Opelika, AL
  - **Opelika, AL**: West Bend, WI
  - **West Bend, WI**: Chasstocloche, FL
  - **Chasstocloche, FL**: Florence, SC
  - **Florence, SC**: Westminster, MD
Public Input Activities & Strategies

- Events
- Newsletters
- Brochures/Flyers
- Legal Advertisements
- Mailings/Contact Lists
- Websites
- Other Advertising (television, radio, etc.)

On-Board Passenger Surveys

23. In general, how satisfied are you with each of the following aspects of MCAT service?

Please circle the number that best reflects your opinion

<table>
<thead>
<tr>
<th></th>
<th>Very Good</th>
<th>Good</th>
<th>Fair</th>
<th>Poor</th>
<th>Very Poor</th>
</tr>
</thead>
</table>
a. Days of service            | 5     | 4    | 3    | 2    | 1         |
b. Hours of service           | 5     | 4    | 3    | 2    | 1         |
c. Frequency of service (how often buses run) | 5     | 4    | 3    | 2    | 1         |
d. Convenience of routes (where buses go)     | 5     | 4    | 3    | 2    | 1         |
e. Dependability of buses (on time)     | 5     | 4    | 3    | 2    | 1         |
f. Travel time on buses       | 5     | 4    | 3    | 2    | 1         |
g. Cost of riding the bus     | 5     | 4    | 3    | 2    | 1         |
h. Availability of bus route information/maps | 5     | 4    | 3    | 2    | 1         |
i. Vehicle cleanliness and comfort | 5     | 4    | 3    | 2    | 1         |
j. Operator courtesy         | 5     | 4    | 3    | 2    | 1         |
k. Safety on bus and at bus stops | 5     | 4    | 3    | 2    | 1         |
l. Convenience of transferring between buses | 5     | 4    | 3    | 2    | 1         |
m. Availability of bus stops and benches | 5     | 4    | 3    | 2    | 1         |
n. Quality of bus stops and benches | 5     | 4    | 3    | 2    | 1         |
o. Usefulness of bus route information/maps | 5     | 4    | 3    | 2    | 1         |
p. Your overall satisfaction with MCAT | 5     | 4    | 3    | 2    | 1         |
DEAR VALUED MCAT RIDER:
MCAT would like information about your trip and your opinion to help improve its transit service. PLEASE take a few minutes to complete the following survey. Please do not put your name or other identifying marks on the survey. Please check ALL that apply.

1. What is the most important reason you ride the bus? (Please check one)
   - Work
   - School
   - Home
   - Shopping
   - Doctor/Dentist
   - Visiting
   - Recreation
   - Other

2. How often do you ride the bus? (Please check one)
   - Daily
   - 2 or 3 days per week
   - About 1 day per week
   - 4 or more days per week
   - Once every 2 or 3 days

3. Where did you get on the bus for this trip? (Please check one)
   - Bus stop at my workplace
   - Bus stop at my home
   - Bus stop at my school
   - Bus stop at my recreation area
   - Bus stop at my doctor’s office
   - Other

4. How will you get to your final destination? (Please check one)
   - Bus
   - Car
   - Bicycle
   - Taxi
   - Walk

5. How long have you been using MCAT bus service? (Please check one)
   - Under 1 year
   - 1 to 2 years
   - 2 to 3 years
   - More than 3 years

6. What fare did you pay for this trip? (Please check one)
   - Cash - Basic Fare
   - Cash - Senior Citizens & Disabled
   - Cash - Children
   - Regular 31 Day M Card
   - Discount 31 Day M Card
   - Medicare Sponsored Bus Pass
   - BEACH TROLLEY
   - Transfer from SCAT Bus
   - Transfer from MCAT Route

7. Which of the MCAT routes do you ride most frequently? (Please check one)
   - Route 1
   - Route 2
   - Route 3
   - Route 4
   - Route 5
   - Route 6
   - Route 7
   - Route 8
   - Route 9
   - Route 99

8. Where are you going on THIS trip? (Please check one)
   - Home
   - School
   - Work
   - Doctor/Dentist
   - Visiting
   - Recreation
   - Shopping
   - Other

9. Where did you come from before you got on the bus for this trip? (Please check one)
   - Home
   - School
   - Work
   - Doctor/Dentist
   - Visiting
   - Recreation
   - Shopping
   - Other

10. How will you get to your final destination? (Please check one)
    - Bus
    - Car
    - Bicycle
    - Taxi
    - Walk

11. What is your ethnic heritage? (Please check one)
    - White (Non-Hispanic)
    - African
    - Other

12. What is your age? (Please check one)
    - Under 18
    - 19 to 24
    - 25 to 34
    - 35 to 44
    - 45 to 54
    - 55 to 59
    - 60 to 64
    - 65 and older

13. How many working automobiles are available in your household? (Please check one)
    - None
    - One
    - Two
    - Three or more

14. What is the most important reason you ride the bus? (Please check one)
    - Work
    - School
    - Home
    - Shopping
    - Doctor/Dentist
    - Visiting
    - Recreation
    - Transfer from SCAT Bus
    - Transfer from MCAT Route

15. How often do you ride the bus? (Please check one)
    - Daily
    - 2 or 3 days per week
    - About 1 day per week
    - 4 or more days per week
    - Once every 2 or 3 days

16. Which of the MCAT routes do you ride most frequently? (Please check one)
    - Route 1
    - Route 2
    - Route 3
    - Route 4
    - Route 5
    - Route 6
    - Route 7
    - Route 8
    - Route 9
    - Route 99

17. What is your ethnic heritage? (Please check one)
    - White (Non-Hispanic)
    - African
    - Other

18. What is your age? (Please check one)
    - Under 18
    - 19 to 24
    - 25 to 34
    - 35 to 44
    - 45 to 54
    - 55 to 59
    - 60 to 64
    - 65 and older

19. How many working automobiles are available in your household? (Please check one)
    - None
    - One
    - Two
    - Three or more

20. How would you make this trip if not by bus? (Please check one)
    - Car
    - Bicycle
    - Taxi
    - Walk

21. Do you have a pre-arranged ride? (Please check one)
    - Yes
    - No

22. What is your annual income? (Please check one)
    - Less than $10,000
    - $10,000 to $19,999
    - $20,000 to $29,999
    - $30,000 to $39,999
    - $40,000 to $49,999
    - $50,000 to $59,999

23. How many working automobiles are available in your household? (Please check one)
    - None
    - One
    - Two
    - Three or more

24. How much are you willing to pay? (Please check one)
    - Less than $10
    - $10 to $19
    - $20 to $29
    - $30 to $39
    - $40 to $49
    - $50 to $59
    - $60 to $69

THANK YOU FOR YOUR COOPERATION!

Data Results

Example of On-Board Survey Data Results

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<tr>
<th>Age Group</th>
<th>2002</th>
<th>2006</th>
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<td>19 to 24</td>
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<td>25 to 34</td>
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<td>35 to 44</td>
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<td>45 to 54</td>
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<td>55 to 59</td>
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<tr>
<td>60 to 64</td>
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<td>65 and older</td>
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<tr>
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<th>2002</th>
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<tbody>
<tr>
<td>Under 18 Years</td>
<td>16.8%</td>
<td>19.7%</td>
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<tr>
<td>19 to 24</td>
<td>15.7%</td>
<td>16.6%</td>
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<tr>
<td>25 to 34</td>
<td>13.5%</td>
<td>15.6%</td>
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<tr>
<td>35 to 44</td>
<td>15.7%</td>
<td>16.1%</td>
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<td>45 to 54</td>
<td>16.8%</td>
<td>16.6%</td>
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<td>55 to 59</td>
<td>4.6%</td>
<td>5.4%</td>
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<td>60 to 64</td>
<td>3.7%</td>
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<td>65 and older</td>
<td>6.3%</td>
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Situation Appraisal

Provide an assessment process that continues the theme of strategic planning by analyzing the strengths and weaknesses of a transit organization as well as external barriers and opportunities that impact the delivery of transit services.

Public Agency Image

1. Business Plan
2. Accountability
3. Efficiency
4. Funding
Organizational Poetry

the art of rhythmical composition, written or spoken, for exciting pleasure by beautiful, imaginative, or elevated thoughts.

A composition designed to convey experiences, ideas, or emotions in a vivid and imaginative way.
Partners

Internal
- All Functions
- All Departments
- Senior Mgt
- Committees

External
- Local Governments
- Agencies
- Federal
- State
- MPO
- Public
- Business

Board Vision / Policies

Key Goals and Strategies

Annual Challenges and Opportunities

Specific Target Recommendations to Board
Transit Development Planning - CUTR

**Short-Term Service Changes**

- Operational Changes
  - Short turning
  - Route splitting
  - Through routing

- Alignment Changes
  - Extending routes
  - Shortening routes
  - New routes
  - Service redistribution
  - Network structure

- Schedule Changes
  - Running time adjustments
  - Headway adjustments
  - Schedule coordination between routes
  - Span of service adjustments

- Fare Changes
  - First-boarding fare
  - Transfer fare

**Prioritize Service Improvements**

- Performance Criteria
- Funding Source
- New Development
- Future Needs

- High performing routes
- High growth routes
- Routes serving major activity centers
- Routes with high transfer activity

- New service with local support
- New service eligible for:
  - State grant funds
  - Federal grant funds

- Regional development
- Large scale, mixed use developments
- Local government prioritized area for development

- Rural service areas
- Service area expansion
- May not be funded now
- Community Values

2/23/2012
## Program Improvements

<table>
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<tr>
<th>Year</th>
<th>County/Region</th>
<th>Affected Route</th>
<th>Improvement</th>
<th>Net New Total Service Hours</th>
<th>Annual Percent Change</th>
<th>Net New Buses</th>
<th>Total Annual Service Hours</th>
<th>Cost per Service Hour</th>
<th>Incremental Cost of Improvement</th>
<th>Total Annual Cost</th>
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<td>FY 2015</td>
<td>MAR</td>
<td>Hobe Sound to Treasure Coast Mall via A1A</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>4,424</td>
<td>7.4%</td>
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<td>84,529</td>
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<td>STL</td>
<td>Port St. Lucie to US 1</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>4,238</td>
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<td>MAR</td>
<td>Stuart to Hutchinson Island</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>4,317</td>
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<td>STL</td>
<td>South Port St. Lucie to Treasure Coast Mall</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>2,948</td>
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<td>MAR</td>
<td>Southwest Transit Center to Treasure Coast Mall via Salerno/Willoughby</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>4,101</td>
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<td>80,293</td>
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<td>STL</td>
<td>Port St. Lucie to FL Ponce Intermodal via 25th Street</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>3,607</td>
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<td>Southwest Transit Center to Treasure Coast Mall via Orange Avenue</td>
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<td>2,706</td>
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<td>Port St. Lucie to Treasure Coast Mall via Port St. Lucie Boulevard</td>
<td>Implement route weekdays only with one bus every 60 minutes for 11 hour service day</td>
<td>3,744</td>
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<td>90,391</td>
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<td>STL</td>
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<td>93,184</td>
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<td>33,118</td>
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<td>$59,971,290</td>
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### Capital and Operating Plan

- **Capital**
  - Fleet Replacement Plan
  - Infrastructure
- **Operating**
  - Fed, State and Local funds
  - Forecast
- **Organization**
  - Development
  - Departmental Initiatives
Final Summary

Costs & revenues

Shortfall
Transit Development Plan
Project Schedule

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</table>

**Quick References**

Developing A TDP
Read the Book

Peers, Trends, Performance Objectives

TCRP REPORT 141
TDP Resources - FTPN Website

FDOT Sponsored FTPN

Welcome to the Transit Development Plan Resource Center

TDP Resource Center

Plan for Transit

Package and Sell!