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Mini-budget workshop

March 14, 2013

Community Services Department



Votran recognized by Florida Public Transportation Association



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- 3rd place – FPTA Bus Safety Award

- 2012 FPTA Innovation and Creativity Award (second year in a row)

- Janet Kisner named FPTA Operator of the Year.

- Bus maintenance: John Foderaro and Kevin Doyle take first place at the State Roadeo.

- Bring a meeting home:
 - ▣ Transportation Disadvantaged conference 2011, 2013
 - ▣ Florida Department of Transportation mega roadeo 2011
 - ▣ Florida Public Transportation Association annual 2012

Cost saving measures



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- Votran does not carry any debt and has no unfunded liabilities
- Eligible operating expenses are capitalized – saving \$1 million annually
- Votran no longer coordinates Medicaid
- Route 24 (west-Pierson) efficiencies implemented – daily trips reduced from six to three
- New Smyrna Beach flex service initiated – hourly operating cost reduced 30 percent
- Votran wages and step increases frozen (consistent with county policy)

Cost saving measures (cont.)



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- Fuel use reduced from 875,352 gallons in 2007 to 797,419 gallons in 2012
 - ▣ In 2007 the average cost per gallon was \$2.58. Though in 2012 less fuel was used the average cost per gallon was \$3.51

- Votran continues working to establish partnerships to assist in funding public transit service

- HVAC roof project — estimated cost savings \$16,000 from general fund annually

- Westside facility lease — estimated cost savings \$35,785 from general fund annually

- Restructured holiday service

Reduce | Reuse | Recycle | Reward



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- Going GREEN helps Votran keep operating costs down while reducing its carbon footprint.

Hop On hybrid buses



Action	Annual cost savings	Annual revenue generated
Recycle water	\$3,000	
Recycle coolant	\$25,000	
Recycle refrigerant	\$5,000	
Recycle waste oil and filters		\$7,100
Total	\$33,000	\$7,100
Total net savings	\$40,100	

Economy and population factors

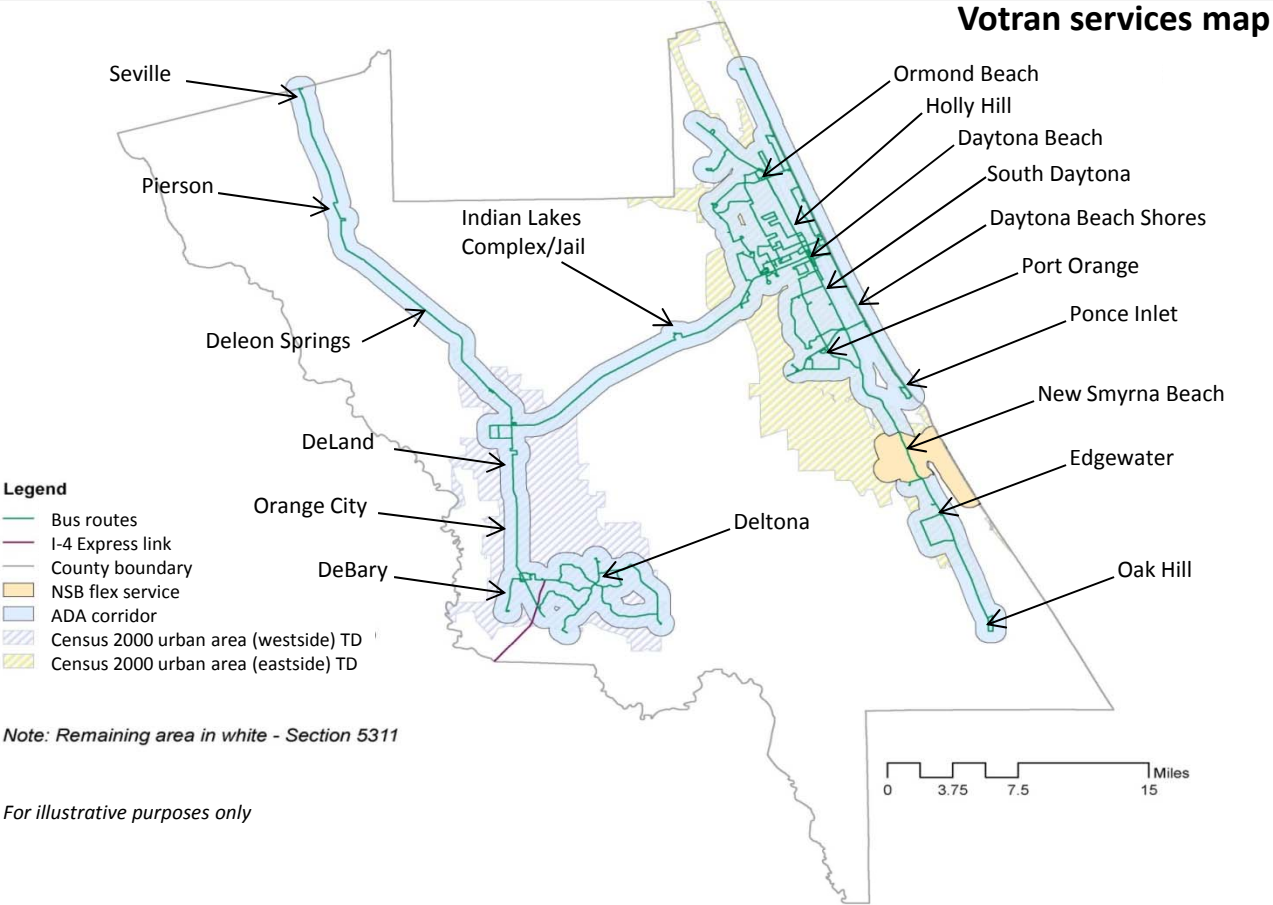


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Impacts of transit (Florida Public Transportation Association)

- Community benefit – Every \$1 invested in public transportation generates \$4 in return.
- Employment – Businesses next to public transit have a more reliable employee base and better labor pool.
- Transit produces less air pollution and carbon emissions and is a much greener alternative to travel by automobile. – *Florida Public Transportation Association*
- Public transportation in the USA saves 37 million metric tons of carbon dioxide annually. – *Florida Public Transportation Association*
- The majority of Votran customers are transit dependant, not choice riders.

Votran services map

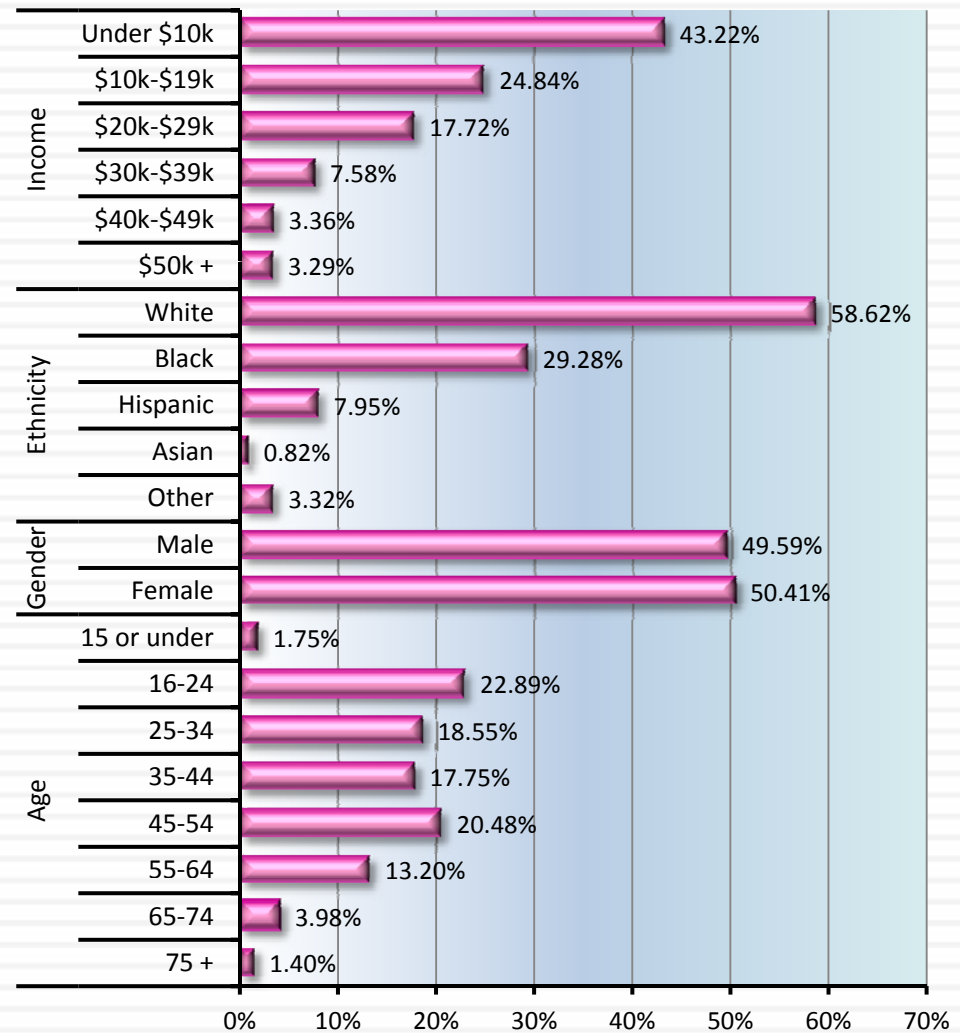


Rider profile



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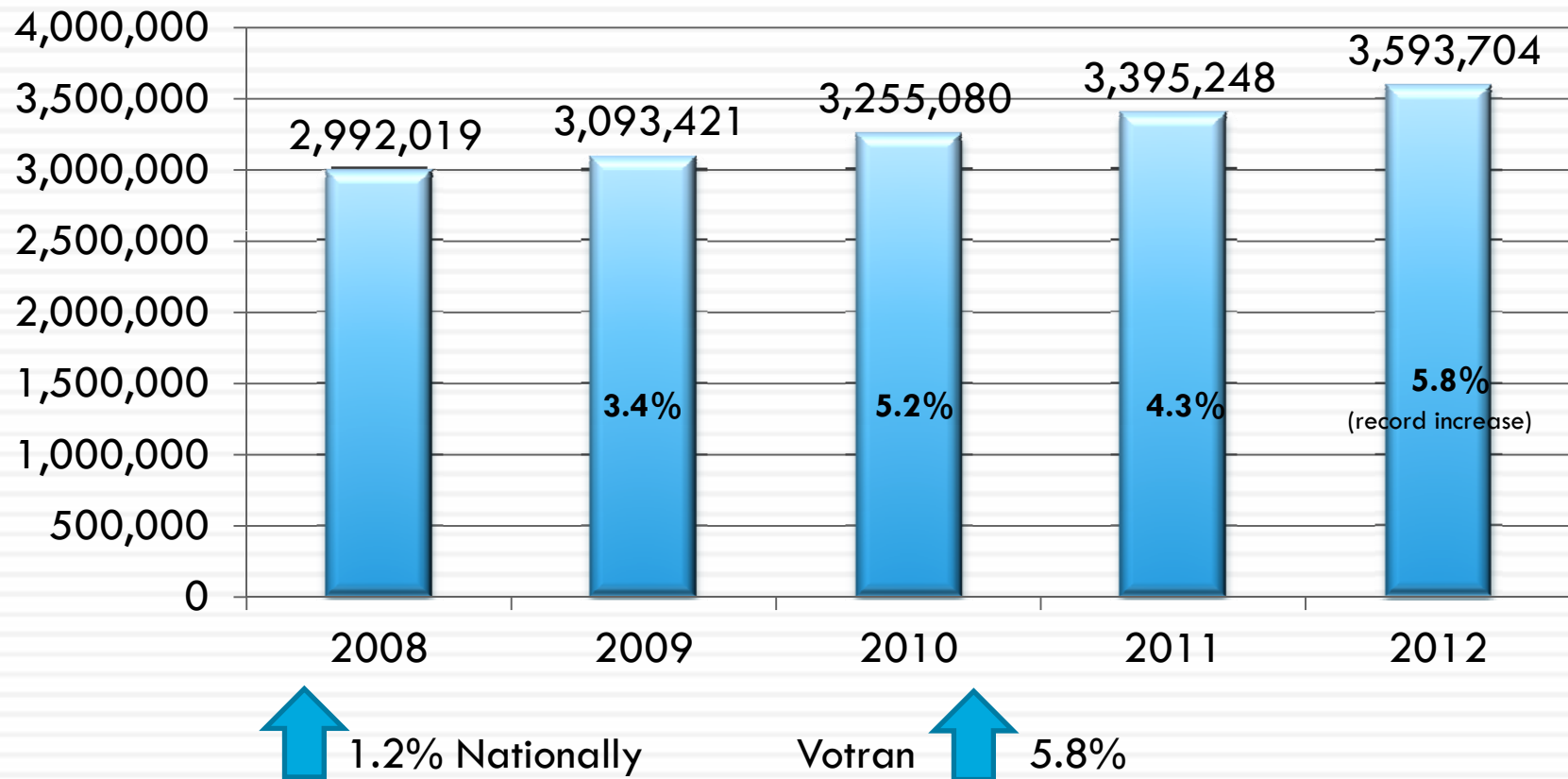
- Average rider profile
 - ▣ Age: 16-24
 - ▣ Female
 - ▣ White
 - ▣ Earning under \$10,000
- There is little difference between the responses in the age and gender categories
- 75% of Votran riders have income less than \$29,000 annually



Annual fixed route ridership



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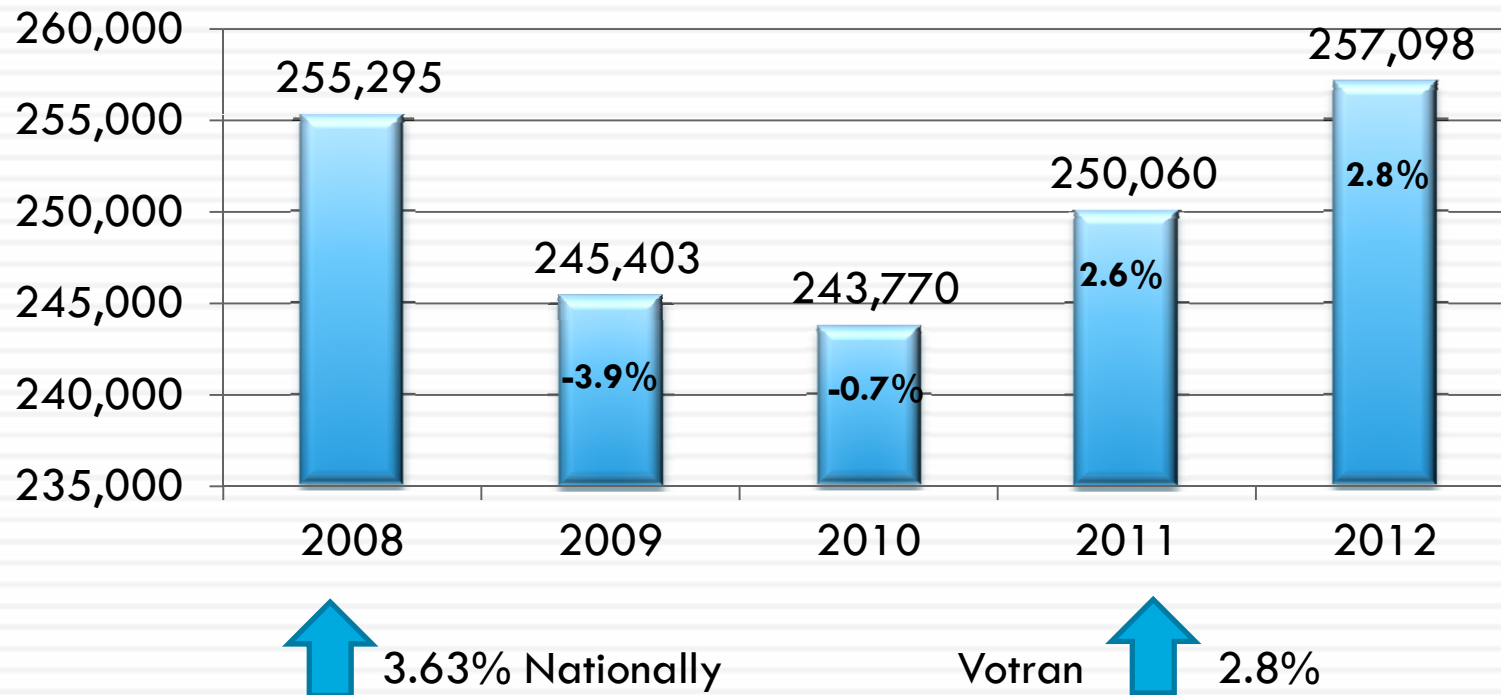
Votran has experienced a 20.1% increase in fixed route service since 2008

Annual paratransit ridership



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Paratransit or Votran Gold Service: Votran's gold service is a door-to-door service available to persons who, because of disability are unable to use fixed route bus service.



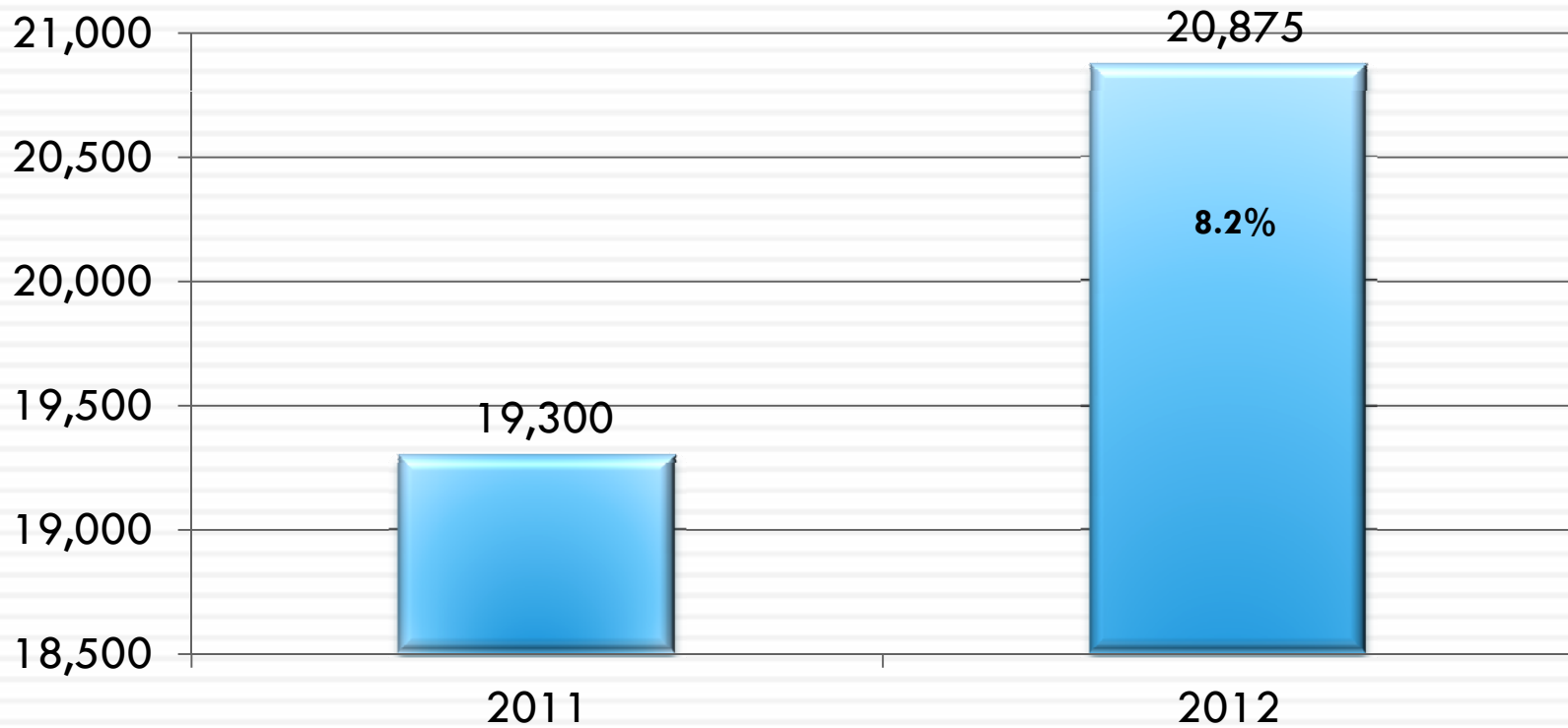
Gold cost per rider \$24.26 vs. fixed route cost per rider \$3.84

Annual flex ridership



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Flex service is a “call first” curb-to-curb, flexible transportation service which serves a dedicated area with limited timed stops.



Votran services



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Service type	# Routes	Vehicle peak	FY 11 passengers	FY 12 passengers	% change	FY 12-13 general fund (budgeted)	FY 12-13 grants / general revenue	FY 13-14 general fund (proposed)	FY 13-14 grants / general revenue
Fixed route service									
Eastside fixed route	18	42	2,554,683	2,720,957	6.51%				
Eastside sunday	6	6	124,771	114,438	-8.28%				
Eastside night service	6	6	169,521	196,963	16.19%				
Trolley	1	2	33,530	39,220	16.97%				
Total eastside fixed route			2,882,505	3,071,578	6.56%	\$ 4,983,463	\$ 6,331,457	\$ 4,977,284	\$ 6,921,570
Westside fixed route	5	6	492,213	498,751	1.33%	\$ 770,648	\$ 1,140,596	\$ 751,940	\$ 1,561,343
Route 200	1	Lynx contract	20,530	23,375	13.86%	\$ 81,848	\$ 81,848	\$ 27,956	\$ 53,742
Total westside fixed route			512,743	522,126	1.83%				
Paratransit services countywide									
Flex	N/A	2	19,300	20,875	8.16%				
ADA	N/A	N/A	197,809	204,514	3.39%				
TD	N/A	N/A	33,134	35,987	8.61%				
Other paratransit	N/A	N/A	17,595	14,550	-17.31%				
Section 5311 (rural)	N/A	N/A	1,522	2,047	34.49%				
Total paratransit service			269,360	277,973	3.20%	\$ 3,130,534	\$ 3,050,074	\$ 3,284,172	\$ 3,411,350
Votran vehicles		37							
Contractor vehicles		25							
Commuter services countywide									
Commuter vans	N/A	12	62,756	28,114	-55.20%	\$ 139,214		\$ 120,451	\$ 30,000
GRAND TOTAL			3,727,364	3,899,791	4.63%	\$ 9,105,707	\$ 10,603,975	\$ 9,161,803	\$ 11,978,005

FY 12 eastside service



Route	Service area	Total passengers	Revenue	Cost	Passenger/hour	Net cost per passenger
15	East - Daytona Beach	174,902	\$96,772	\$341,227	37.2	\$1.40
4	East - south U.S. 1	232,179	\$150,446	\$464,224	36.3	\$1.35
60	East - connector	121,150	\$78,743	\$273,564	32.1	\$1.61
10	East - Daytona Beach	270,976	\$165,404	\$625,116	31.4	\$1.70
3	East - north U.S. 1	211,070	\$136,732	\$491,665	31.1	\$1.68
1	East - north S.R. A1A	254,253	\$171,808	\$615,712	30.0	\$1.75
11	East - Daytona Beach	203,254	\$123,412	\$559,617	26.4	\$2.15
7	East - South Nova Road	203,151	\$125,313	\$587,827	25.1	\$2.28
8	East - beachside	87,696	\$55,925	\$280,351	22.7	\$2.56
18	East - S.R. A1A, Granada, Williamson, ISB	166,105	\$109,848	\$532,665	22.6	\$2.55
5	East - Holly Hill	67,751	\$41,745	\$220,571	22.3	\$2.64
17	East - south S.R. A1A	263,366	\$181,274	\$895,098	21.3	\$2.71
12	East - south Clyde Morris	164,758	\$103,716	\$580,052	20.6	\$2.89
19	East - S.R. A1A, Granada, Williamson, ISB	152,454	\$101,887	\$545,327	20.3	\$2.91
6	East - North Nova Road	165,902	\$104,646	\$594,279	20.3	\$2.95
40	East- New Smyrna Beach connector	60,348	\$42,994	\$275,339	15.9	\$3.85
Trolley/700	East - S.R. A1A	39,220	\$28,986	\$221,130	12.9	\$4.90
41	East - New Smyrna Beach/Edgewater	36,080	\$28,824	\$259,922	10.1	\$6.41
<i>Eastside day total</i>		<i>2,874,615</i>	<i>\$1,848,475</i>	<i>\$8,363,686</i>	<i>24.4</i>	<i>\$2.27</i>
Night service		196,963	\$132,483	\$698,882	20.4	\$2.88
Total eastside		3,071,578	\$1,980,958	\$9,062,568	24.2	\$2.31

FY 12 westside service



Route	Service area	Total passengers	Revenue	Cost	Passenger/hour	Net cost per passenger
61	West - connector	120,911	\$78,605	\$297,647	29.5	\$1.81
20	West - U.S. 17/92	224,772	\$152,816	\$558,921	29.2	\$1.81
I-4 express/200		23,375	\$46,750	\$136,120	12.5	\$3.82
23	West - DeBary	46,302	\$30,970	\$288,856	11.6	\$5.57
21	West - Deltona	46,235	\$32,101	\$306,331	11.0	\$5.93
22	West - Deltona	40,676	\$28,120	\$292,542	10.1	\$6.50
24	West - Pierson	19,855	\$15,714	\$146,051	9.9	\$6.56
Total westside		522,126	\$385,076	\$2,026,468	16.2	\$3.14

Summary of revenue



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Category	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Actuals	FY 11-12 Actuals	FY 12-13 Budget	FY 13-14 budget (proposed)
Operating revenue						
Federal grants	\$ 2,957,089	\$ 3,420,332	\$ 4,055,168	\$ 4,594,084	\$ 4,747,254	\$ 4,944,693
State grants	\$ 3,091,615	\$ 2,710,001	\$ 2,682,379	\$ 2,823,130	\$ 3,076,326	\$ 3,679,579
Farebox	\$ 2,628,016	\$ 2,597,511	\$ 2,804,826	\$ 2,721,239	\$ 2,830,066	\$ 2,856,667
Advertising	\$ 240,722	\$ 198,560	\$ 282,808	\$ 280,000	\$ 250,000	\$ 265,000
Miscellaneous	\$ 131,875	\$ 95,066	\$ 369,535	\$ 105,477	\$ 202,066	\$ 202,066
General fund	\$ 8,188,722	\$ 8,758,191	\$ 7,391,803	\$ 7,391,803	\$ 7,391,803	\$ 8,491,803
Fund balance	\$ -	\$ 1,228,752	\$ 553,869	\$ 964,798	\$ 1,627,301	\$ 700,000
Total operating revenue	\$ 17,238,039	\$ 19,008,413	\$ 18,140,388	\$ 18,880,531	\$ 20,124,816	\$ 21,139,808
Ending fund balance		\$ 2,460,379	\$ 1,906,510	\$ 1,630,888	\$ 3,587	\$ -

Summary of expenses



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Category	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Actuals	FY 11-12 Actuals	FY 12-13 Budget	FY 13-14 budget (proposed)
Operating expenses						
Eastside fixed route	\$ 9,864,674	\$ 10,897,041	\$ 10,217,911	\$ 10,367,146	\$ 11,314,920	\$ 11,898,852
Flex service	N/A	N/A	\$ 299,207	\$ 301,228	\$ 415,974	\$ 439,907
Westside	\$ 1,228,845	\$ 1,932,729	\$ 1,617,122	\$ 1,939,087	\$ 1,911,244	\$ 2,313,283
Paratransit	\$ 5,777,734	\$ 5,831,445	\$ 5,805,341	\$ 6,024,950	\$ 6,180,608	\$ 6,255,887
Route 200	\$ 176,081	\$ 169,556	\$ 78,722	\$ 111,862	\$ 162,856	\$ 81,428
Commuter van	\$ 190,705	\$ 177,642	\$ 122,085	\$ 136,258	\$ 139,214	\$ 150,451
Wage increase						
Reserve						
Total operating expense	\$ 17,238,039	\$ 19,008,413	\$ 18,140,388	\$ 18,880,531	\$ 20,124,816	\$ 21,139,808

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Service alternatives

Option 1 –

Eliminate commuter van service

Eliminate commuter van service



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- Estimated FY2013-14 budget \$150,451
 - Cost \$150,451
 - Revenue (\$ 30,000)
 - **Total savings to general fund** **\$120,451**

Service alternatives

***Option 2 –
Eliminate holiday service —
Memorial Day, July 4th, Labor Day***

Eliminate holiday service



20

- 7,644 boardings in 2012
- 20.1 passengers per hour
- Total savings to general fund \$28,840

Service alternatives

Option 3 –
Eliminate one hour of night service
(11pm – 12am)

Eliminate one hour of night service



22

- 21,215 boardings in 2012
- 11.3 passengers per hour
- Total savings to general fund \$101,486

Service alternatives

Option 4 –
Eliminate trolley service

Eliminate trolley service



24

- 39,000 boardings in 2012
- 12.9 passengers per hour
- Total savings to general fund \$81,501

* Assumes funding partnership continues

2013-14 estimated trolley budget



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<u>Projected funding needed</u>	<u>Funding</u>	<u>One-day passes</u>
City of Daytona Beach	\$40,973	13,658
City of Daytona Beach Shores	\$9,500	3,167
City of Ormond Beach	\$10,775	3,592
County of Volusia — general fund	\$81,501	27,167
Halifax Area Advertising Authority	\$45,973	15,325
Total	\$188,723	61,674

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Service alternatives

***Option 5 –
Eliminate Sunday service***

Eliminate Sunday service



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- 114,214 boardings in 2012
- 27.11 passengers per hour
- Total savings to general fund \$192,881

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Service alternatives

Option 6 –
Eliminate all night service

Eliminate all night service



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- 196,965 boardings in 2012
- 20.3 passengers per hour
- Total savings to general fund \$450,084

Note: Daytime service would end at 7p.m.

Service alternatives

Option 7 – Systemwide reductions

Systemwide reductions



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- Reduce weekday operating hours to equal Saturday
- 146,000 boardings in 2012
- 24.2 passengers per hour
- Total savings to general fund \$253,765

Note: Service on some routes would be reduced to correspond with Saturday schedule.

Service alternatives

Option 8 – Route reductions

Service effectiveness



Route	Passengers per hour	Service area	Cost
1	30.0	East - north S.R. A1A	\$615,712
21	11.0	West - Deltona	\$306,331
15	37.2	East - Daytona Beach	\$341,227
4	36.3	East - south U.S. 1	\$464,224
60	32.1	East - connector	\$273,564
10	31.4	East - Daytona Beach	\$625,116
3	31.1	East - north U.S. 1	\$491,665
61	29.5	West - connector	\$297,647
20	29.2	West - U.S. 17/92	\$558,921
11	26.4	East - Daytona Beach	\$559,617
7	25.1	East - South Nova Road	\$587,827
8	22.7	East - beachside	\$280,351
18	22.6	East - S.R. A1A, Granada, Williamson, ISB	\$532,665
5	22.3	East - Holly Hill	\$220,571
17	21.3	East - south S.R. A1A	\$895,098
12	20.6	East - south Clyde Morris	\$580,052
6	20.3	East - North Nova Road	\$594,279
19	20.3	East - S.R. A1A, Granada, Williamson, ISB	\$545,327
40	15.9	East- New Smyrna Beach connector	\$275,339
Trolley/700	12.9	East - S.R. A1A	\$221,130
23	11.6	West - Debarry	\$288,856
22	10.1	West - Deltona	\$292,542
41	10.1	East - New Smyrna Beach/Edgewater	\$259,922
24	9.9	West - Pierson	\$146,051

Option 9 –
Implement fare increase

Comparison of transit fares



Regular fares

	Full fare	One-day pass	31-day pass
Lynx	\$2.00	\$4.50	\$50.00
Dade County	\$2.00	n/a	\$100.00
Tampa/HART	\$2.00	\$4.00	\$65.00
Pensacola/ECAT	\$1.75	\$5.25	\$47.00
Broward County	\$1.75	\$4.00	\$58.00
Pinellas/PSTA	\$2.00	\$4.50	\$65.00
Collier/CAT	\$1.50	\$4.00	\$35.00
West Palm Beach	\$1.50	\$4.00	\$60.00
Volusia County/Votran	\$1.25	\$3.00	\$40.00
Space Coast/Brevard	\$1.25	n/a	\$35.00
Manatee/MCAT	\$1.25	\$3.00	\$30.00
Ft. Myers/LeeTran	\$1.25	\$3.50	\$35.00
Tallahassee/StarMetro	\$1.25	\$3.00	\$38.00
Polk County	\$1.50	\$3.00	\$47.00
Jacksonville/JTA	\$1.50	\$4.00	\$50.00
Sarasota/SCAT	\$1.25	n/a	\$50.00
Average	\$1.56	\$3.83	\$50.31

Reduced fares

Reduced fare	One-day pass	31-day pass
\$1.00	\$2.25	\$25.00
\$1.00	n/a	\$50.00
\$1.00	\$2.00	\$32.50
\$0.85	n/a	\$35.00
\$0.85	\$3.00	\$29.00
\$1.00 (senior) \$1.00 (students)	\$2.25	\$35.00
\$0.75	\$2.00	\$17.50
\$0.75	\$2.75	\$45.00
\$0.60	\$1.50	\$20.00
\$0.60	n/a	\$17.00
\$0.60	\$1.50	\$15.00
\$0.60	n/a	\$20.00
\$0.60	n/a	n/a
\$0.75	\$1.50	n/a
\$0.75	\$1.50	\$30.00
\$0.60	n/a	\$25.00
\$0.75	\$2.03	\$28.29

Comparison of paratransit fares



	ADA	Outside ADA	TD
Lynx	\$4.00	\$7.00	Under 5 miles - \$2.50 5 to 9.99 miles - \$3.50 10 or more miles - \$4.50
Pinellas/PSTA	\$4.00	\$4.00 + additional charge depending on vendor	\$3.00 + additional charge depending on vendor
Tampa/HART	\$4.00	n/a	\$4.00
Ft. Lauderdale	\$3.50	\$3.50	\$3.50
Pensacola	\$3.50	\$3.50	\$3.50
Dade County	\$3.00	\$3.00	\$3.00
West Palm Beach	\$3.00	\$3.00	\$3.00
Volusia County/Votran	\$2.50	\$2.50	\$2.50
Tallahassee/StarMetro	\$2.50	\$2.50	\$2.50
Ft. Myers/LeeTran	\$2.50	\$2.50	n/a
Manatee/MCAT	\$2.00	\$2.00	\$2.00
Polk County	\$2.00	\$2.00	\$2.00
Collier/CAT	\$3.00	\$3.00	\$1.00 - \$7.00
Sarasota/SCAT	\$2.50	\$2.50	\$2.50
Jacksonville/JTA	\$1.25 - \$5.62	n/a	\$1.25 - \$5.62
Space Coast/Brevard	\$1.25	\$1.25	\$1.25 - \$2.50
Average	\$2.88	\$2.94	\$2.85

Fare increase analysis



The Simpson-Curtis rule identifies through a series of studies performed over the past 30 years that for every 10 percent increase in fares, there is a 3.3 percent decline in ridership

Full fare	Reduced fare	Total fare sales	Total revenue	First 12 months	Additional revenue after 24 months	Additional revenue after 36 months	Additional revenue/year @ full implementation
\$1.25	\$0.60	\$1,047,834	\$2,318,544	N/A			
\$1.75	\$0.85	\$912,778	\$2,475,912	\$257,292	\$52,513	\$155,025	\$464,830

Potential fare increase (phased)



	Percentage of total sales	Current fare	Proposed fare on effective date	Proposed fare after 12 months	Proposed fare after 24 months
Full fare - one-way trip	16%	\$1.25	\$1.75	\$1.75	\$1.75
Full fare - one-day pass	27%	\$3.00	\$3.50	\$3.50	\$4.25
Full fare - three-day pass	2%	\$6.00	\$6.00	\$7.50	\$8.50
Full fare - seven-day pass	6%	\$12.00	\$12.00	\$13.00	\$14.00
Full fare - 31-day pass	11%	\$40.00	\$40.00	\$46.00	\$52.00
Full fare - tokens	2%	\$1.25	\$1.75	\$1.75	\$1.75
Reduced fare - one-way trip	4%	\$0.60	\$0.85	\$0.85	\$0.85
Reduced fare - one-day pass	12%	\$1.50	\$1.50	\$1.75	\$2.10
Reduced fare - three-day pass	1%	\$3.00	\$3.00	\$3.75	\$4.25
Reduced fare - seven-day pass	1%	\$6.00	\$6.00	\$6.50	\$7.00
Reduced fare - 31-day pay pass	17%	\$20.00	\$20.00	\$23.00	\$26.00
Paratransit fare		\$2.50	\$3.00*	\$3.00	\$3.00

* Proposal is to increase the paratransit fare to \$3.00, not the \$3.50 that is allowable under FTA regulations.

Implementing service/fare changes



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- Must conduct public involvement
 - FTA requires each system to conduct a service and fare equity analysis to ensure compliance with FTA's Title VI Circular 4702.1B.
 - Each system must conduct public hearings on changes.

- Significant lead time is required to implement a fare increase
 - Phase 1 (3 months): Conduct FTA Title VI fare equity analysis and prepare outreach plan
 - Phase 2 (3 months): Conduct public involvement and report to county council
 - Phase 3 (3 months): Public notice continuous until effective date of new fares

Summary of options



<u>Option</u>	<u>Description</u>	<u>General fund cost</u>
Option 1	Eliminate commuter van service	\$120,451
Option 2	Eliminate holiday service - Memorial Day, July 4th, Labor Day	\$28,840
Option 3	Eliminate one hour of night service (11pm - 12am)	\$101,846
Option 4 *	Eliminate trolley service	\$81,501
Option 5	Eliminate Sunday service	\$192,881
Option 6	Eliminate all night service	\$450,084
Option 7	Systemwide reductions (weekday service equal to Saturday)	\$253,765
Option 8	Route reductions (various options)	varies by route
Option 9	Implement fare increase (revenue after 12 months)	\$257,292
Total cost of service alternatives		\$1,486,660

***Assumes funding partnership continues**

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County council questions / comments

- No county council action necessary at this time