

Votran workshop



A presentation to the Volusia County Council

March 2, 2017



Mission



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*Votran's mission is to identify and safely meet the mobility needs of Volusia County.
This mission will be accomplished through a courteous, dependable, cost effective
and an environmentally-sound team commitment to quality service.*



Votran services provided by McDonald Transit Associates, established by previous County Councils



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- McDonald Transit Associates is held to a high standard by the county for the day to day operation of it's public transportation system, Votran.
- Votran operates 49 fixed route vehicles at peak and 50 paratransit (Votran Gold) vehicles at peak on week days.
- Approximately 2,600 fixed route bus stops in the Votran service area
- Must maintain compliance with the regulations established by the Federal Transit Administration and the Florida Department of Transportation
 - ▣ Annual certifications and assurances (Federal Transit Administration – FTA) signed by County Attorney

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Votran services provided by McDonald Transit Associates, established by previous County Councils



□ *Votran management and employees are responsible for the following key performance indicators which are monitored on a daily basis.*

- *On time performance: Goal – 90%*
- *Safety: Goal < 3.1 accidents per 100,000 miles*
- *Customer service: Fixed Route Goal - <5 justified complaint per 100,000 boardings*
- *Customer service: Gold Service Goal - <1 justified complaint per 1,000 boardings*
- *Maintenance: 6,000 miles between road calls*

History



- The Volusia County Council created Votran in 1975.
- Volusia County has had a contractual relationship with McDonald Transit since 1975.
- Votran has approximately 280 employees who work for Volusia Transit Management, a division of McDonald Transit, Ft. Worth, Texas.
 - Votran bus operators and maintenance employees are represented by the Teamsters Local Union No. 385 – Current labor contract is in place until September 30, 2018.
 - Votran employee wages are closely aligned with Volusia County employees. The labor contract with the Teamsters contains a “me too” clause on wage increases.

History



- Votran began West Volusia service in 1994.
- Night service began in 2002.
- In 2008, as a result of a west Volusia public transit study performed by Votran, it was recommended to council that route 24 be eliminated due to low ridership. In an effort to maintain service in northwest Volusia, route 24 daily trips were instead, reduced to three trips.
- In 2010, as a result of the economic downturn, Votran eliminated three fixed routes in New Smyrna Beach and replaced them with Flex service. Flex was created by County Council direction to maintain transit service in New Smyrna Beach, while reducing operating expenses.
- SunRail feeder bus service to DeBary began in 2014 utilizing funding provided by the Florida Department of Transportation (FDOT).

Votran services background



- The majority of Votran service operates Monday through Saturday from 6:00 AM to 7:00 PM.
- Seven buses are operated on Sunday in the core east Volusia County service area. (1/3/4/10/15/17)
- There is no Sunday service in west Volusia County or southeast Volusia County.
- The majority of Votran routes do not operate night service after 7:00 PM.
- Six buses are operated in night service in the core east Volusia County service area. (1/3/4/10/15/17)
- There is no night service in west Volusia County or southeast Volusia County.
- Every Votran route does not operate fixed route bus service. New Smyrna Beach is served with Flex service.
- The majority of Votran service operates on a one-hour frequency. (Exceptions: 3/4/10/15/17AB/20/60)
- Votran's fixed route service area does not include every key destination and new development in Volusia County.
- 50 Gold vehicles – 49 fixed route vehicles operating at peak
- Not all cities within Volusia County have Votran services. (Lake Helen)

Services – Fixed route

- ❑ Fixed route bus service
 - ❑ 3,248,466 annual boardings
- ❑ Hours/days of operation –
 - ❑ Monday - Saturday 6 a.m. – 7 p.m.
 - ❑ Night service operates from 7 p.m. - midnight and Sunday service from 6 a.m. - 7 p.m. on routes 1,3,4,10,15 and 17



- ❑ Fleet –
 - ❑ 77 fixed route buses
 - ❑ 60 paratransit vehicles

Services – Paratransit (Votran Gold)



- ❑ Paratransit service, or Votran's Gold Service, is available to persons who, because of a disability are unable to transport themselves and cannot use fixed route bus service. Service is provided within a $\frac{3}{4}$ mile corridor of Votran's fixed route network.
- ❑ ADA Paratransit service is federally mandated
- ❑ Votran Gold operates same days and hours as fixed route service ([ADA corridor map](#))
- ❑ One-way fare is \$3.00
- ❑ **260,317 annual boardings**



Services – Flex



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- Flex service is a “call first” curb-to-curb, flexible transportation service in the New Smyrna Beach area with limited, timed stops.
 - ▣ Call ahead (up to two hours); same fare as fixed route; Monday - Saturday 6 a.m. - 7 p.m. (no service on Sundays or holidays)
- As long as passengers are in the designated service area, Votran will pick them up at the curb and take them to a destination within the service area or to a bus stop to connect with Votran’s fixed route bus system.
- **21,023 annual boardings**



Services – Emergency transportation



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- During hurricanes or other emergencies, Votran provides transportation to shelters; Votran bus stops are evacuation collection points.
- No fares are charged during an evacuation or return.
- Votran Gold buses pick up passengers with special needs for transportation to special needs shelters.



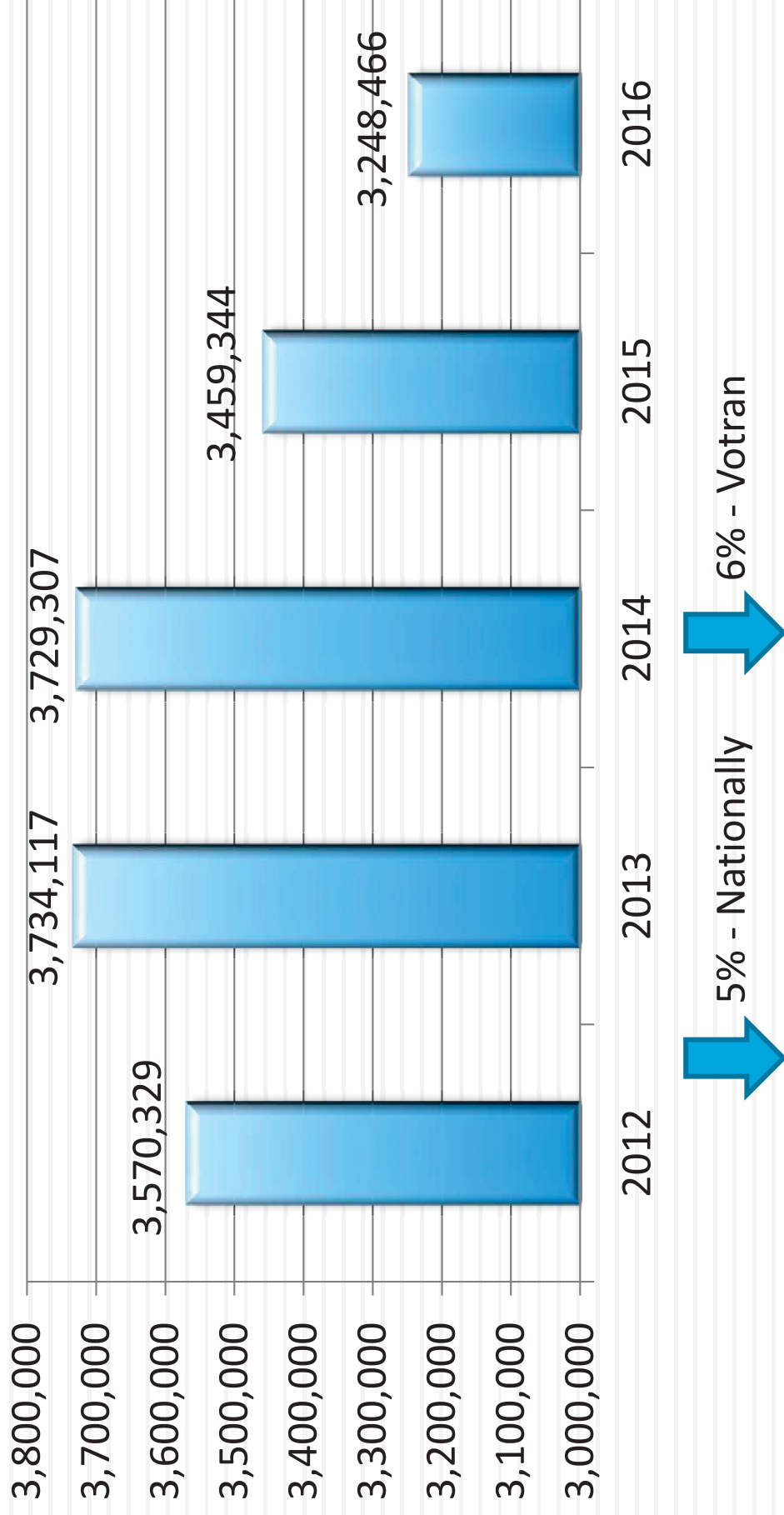
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Votran service provided (FY 2016)



Service type	# Routes	Vehicle peak	FY 2014-15 passengers	FY 2015-16 passengers	% change
Fixed route service					
Eastside fixed route	17	49	2,838,567	2,667,654	-6.0%
Eastside Sunday	6	7	123,793	121,581	-1.8%
Eastside night service	6	6	176,056	158,237	-10.1%
Total eastside fixed route			3,138,416	2,947,472	-6.1%
Westside fixed route	5	6	283,890	255,109	-10.1%
SunRail feeder bus	3	4	37,038	45,885	23.9%
Total westside fixed route			320,928	300,994	-6.2%
Paratransit/Flex services countywide					
Flex	2	2	24,097	21,023	-12.8%
Votran Gold	N/A	50	250,517	260,317	3.9%
Total paratransit service			274,614	281,340	2.5%
Votran vehicles		50			
Contractor vehicles		22			
TOTAL			3,733,958	3,529,806	-5.5%

Fixed route ridership trend



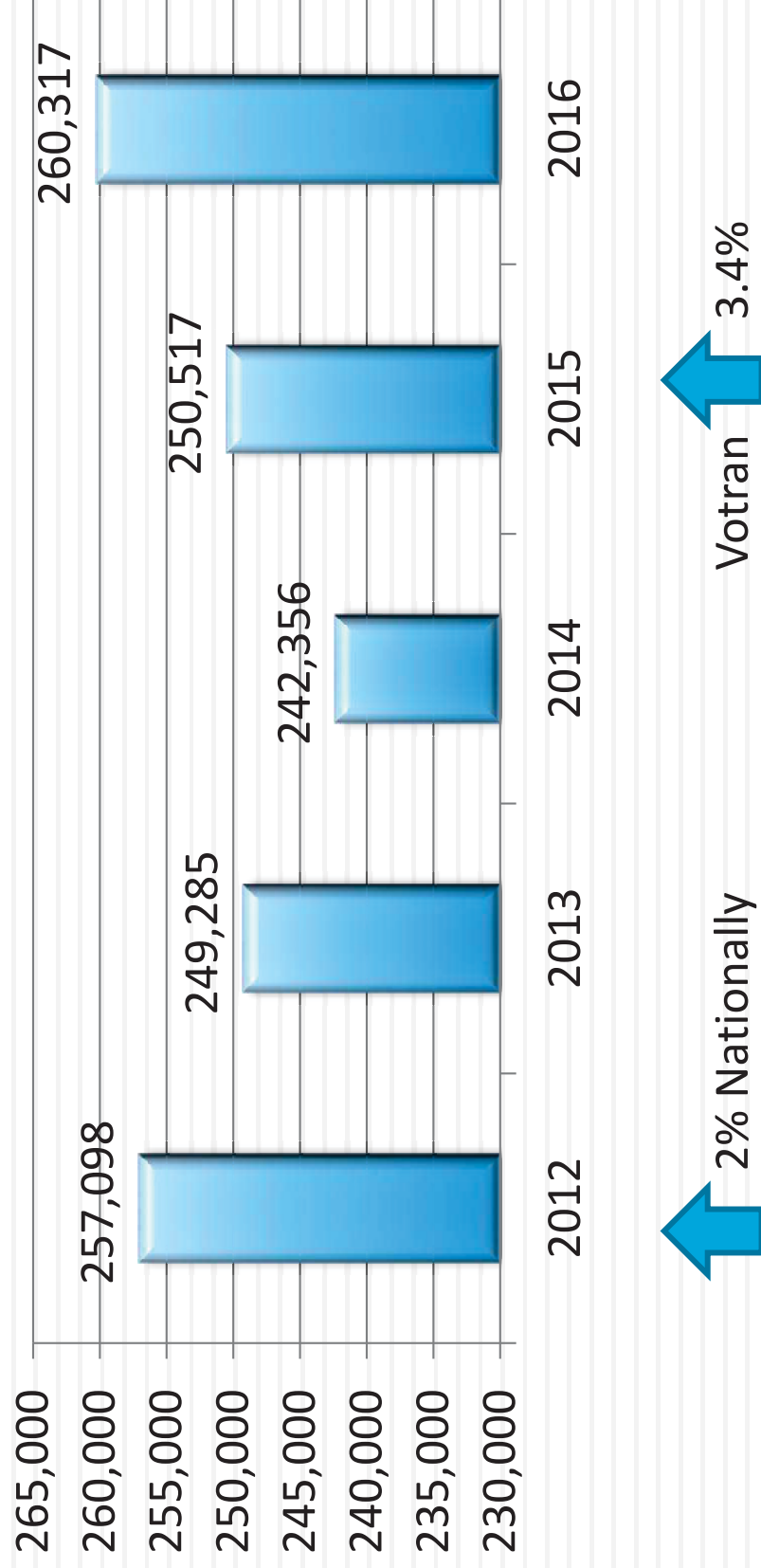
*Source: American Public Transportation Association - 2016 Q2 ridership report

Paratransit ridership trend



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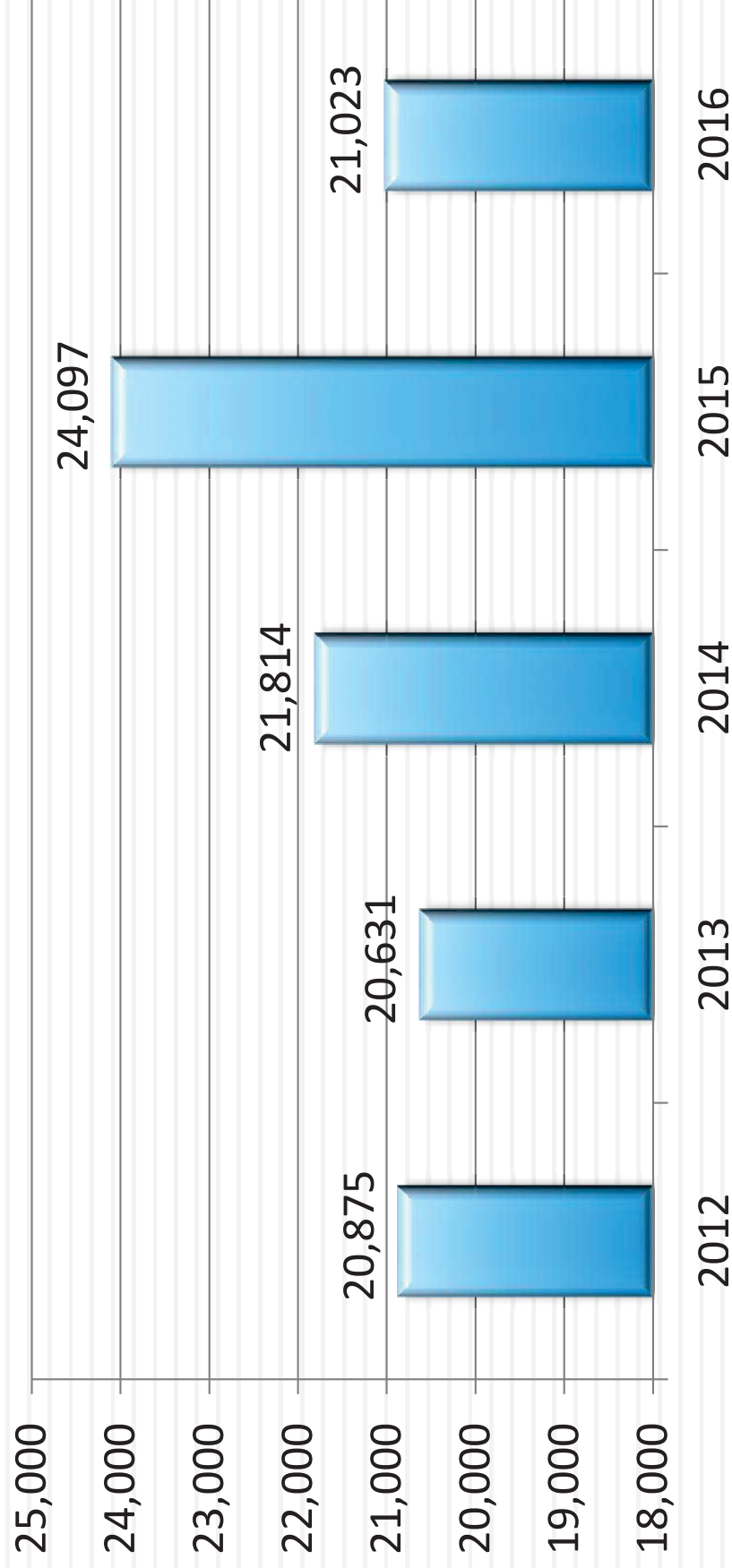
Votran's Gold paratransit service is a federally mandated, door-to-door service available to persons who, because of disability, are unable to use fixed route bus service.



*Source: American Public Transportation Association - 2016 Q2 ridership report

Flex ridership trend

Flex service is a “call first” curb-to-curb, flexible transportation service operating in the New Smyrna Beach area with limited timed stops.



East Volusia service (FY 2016 actual)



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Route	Service area	Total passengers	Fare Revenue	Cost	Passenger/hour
1	North S.R. A1A	189,841	\$ 160,546.22	\$694,361	21.87
3	North U.S. 1	275,205	\$ 213,934.59	\$992,072	22.19
4	South U.S. 1	333,728	\$ 266,472.80	\$946,982	28.19
5	Holly Hill - Center Street	52,086	\$ 38,626.84	\$245,518	16.97
6	North Nova Road	138,123	\$ 108,850.77	\$662,390	16.68
7	South Nova Road	173,446	\$ 129,505.92	\$655,681	21.16
8	Halifax - Beachside	89,408	\$ 67,573.90	\$311,358	22.97
10	Medial Center - Daytona Beach	219,608	\$ 160,312.78	\$693,517	25.33
11	Mason Avenue - Daytona Beach	155,734	\$ 113,588.04	\$764,727	16.29
12	Clyde Morris	180,249	\$ 138,065.46	\$640,533	22.51
15	Orange Avenue - Daytona Beach	122,596	\$ 80,194.43	\$379,074	25.87
17	South S.R. A1A	281,127	\$ 237,346.09	\$979,860	22.95
18	S.R. A1A, Granada, Williamson, ISB	159,149	\$ 135,501.56	\$588,833	21.62
19	S.R. A1A, Granada, Williamson, ISB	138,540	\$ 112,825.89	\$603,925	18.35
40	Port Orange - New Smyrna Beach connector	49,482	\$ 42,603.64	\$309,230	12.80
41	New Smyrna Beach/Edgewater	33,450	\$ 31,774.19	\$281,654	9.50
60	East/West - connector	197,463	\$ 163,566.60	\$699,529	22.58
Eastside day total		2,789,235	\$ 2,201,289.72	\$10,449,244	20.46
Night service		158,237	\$ 129,471.39	\$768,060	16.48
Total eastside		2,947,472	\$2,330,761.11	\$11,217,304	

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West Volusia service (FY 2016 actual)



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Route	Service area	Total passengers	Fare Revenue	Cost	Passenger/hour
20	U.S. 17/92 – Deland/Deltona	135,869	\$ 120,821.74	\$661,093	16.44
21	Deltona	37,538	\$ 32,781.10	\$339,674	8.84
22	Deltona	38,179	\$ 28,655.38	\$373,349	8.18
23	Orange City	33,454	\$ 32,113.12	\$281,985	9.49
24	Pierson - Seville	10,069	\$ 11,044.65	\$144,343	5.58
31	SunRail - U.S. 17-92	30,576	\$ 32,264.98	\$398,342	6.14
32	SunRail - Deltona	7,796	\$ 7,514.75	\$150,268	4.15
33	SunRail - Dupont Lakes Express	7,513	\$ 6,968.28	\$184,916	3.25
Total westside		300,994	\$272,164.00	\$2,533,970	

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Peer system comparison



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Transit agency (peer systems)	Expense per passenger trip	Expense per passenger mile	Farebox recovery ratio (ratios are rounded up)	Average fare
Votran Volusia Co.	\$3.99	\$1.00	20.9%	\$0.84
PCPT Port Richey, FL	\$5.00	\$0.71	19.9%	\$1.00
LeeTran Ft. Myers, FL	\$4.39	\$0.86	19.0%	\$0.84
CAT Savannah, GA	\$4.77	\$1.86	16.5%	\$0.78
SCTA Sarasota, FL	\$5.89	\$1.18	10.8%	\$0.64
CATS Baton Rouge, LA	\$5.74	\$1.63	8.1%	\$0.46
SCAT Cocoa, FL	\$2.82	\$0.47	18.5%	\$0.52

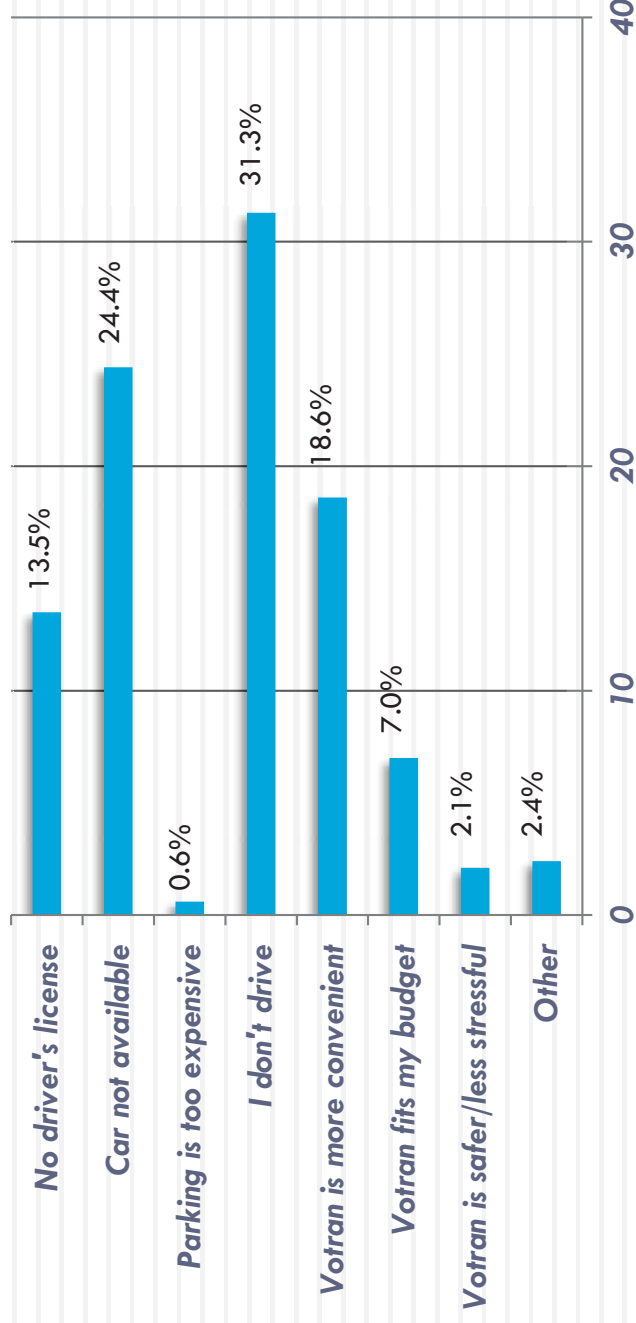
Source: <http://www.ftis.org/intdas.html> Florida Department of Transportation – Urban integrated National Transit Database – 2015 National Transit Database data.

Need for public transportation



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Reason for using Votran



Source: Votran Transit Development Plan (TDP) 2017-26 (69 percent do not have a driver's license, don't drive or don't have access to a car).

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Votran funding (FY 2017)



❑ Federal Transit Administration	\$ 5,358,082
❑ Florida Department of Transportation	\$ 4,670,937
❑ Customer Fares	\$ 3,154,000
❑ Advertising revenue	\$ 355,000
❑ Miscellaneous revenue	\$ 123,582
❑ Volusia County general fund transfer	\$ 7,340,131
❑ Volusia County additional funding for route 60/20 service expansion	<u>\$ 1,100,000</u>
❑ Total budget	\$ 22,101,732

Five year forecast (2016-2020)

VOLUSIA COUNTY 5 YEAR FORECAST
FUND: 456 - Volusia Transportation Authority Fund (VOTRAN)
Operating Budget

<u>Revenues:</u>	FY2015-16 Estimated	FY2016-17 Budget	FY2017-18 Forecast	FY2018-19 Forecast	FY2019-20 Forecast
Federal Mass Transit	5,147,112	5,358,082	5,465,244	5,574,549	5,686,039
State Mass Transit	4,434,382	4,670,937	4,764,356	4,859,643	4,956,836
Mass Transit Fares	3,132,160	3,154,000	3,217,080	3,281,422	3,347,050
General Fund Transfer - Operating (p.96)	7,035,653	7,340,131	7,744,443	8,086,350	8,438,897
General Fund Transfer - Service Frequency (p. 96)		1,100,000	2,327,940	2,387,115	2,447,891
Miscellaneous Revenues	472,889	478,582	478,582	478,582	478,582
TOTAL FUND REVENUES	20,222,196	22,101,732	23,997,645	24,667,661	25,355,295
<u>Expenditures:</u>					
Personal Services	13,756,716	15,277,633	16,431,881	16,977,982	17,538,637
Operating Expenses					
Contracted Services	1,499,188	1,544,164	1,575,047	1,606,548	1,638,679
Maintenance Vehicles	983,378	1,012,880	1,033,137	1,054,373	1,076,047
Fuel	1,776,727	2,107,717	2,403,333	2,439,382	2,475,974
Other Operating Expenses	2,206,187	2,159,338	2,554,247	2,589,376	2,625,958
TOTAL FUND EXPENDITURES	20,222,196	22,101,732	23,997,645	24,667,661	25,355,295

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REVENUES LESS EXPENDITURES

0

0

0

0

0

Funded service improvements



- ❑ The previous county council committed funding in fiscal years 2017 and 2018 to address service improvement needs that had been identified as much-needed improvements to the existing Votran system.
- ❑ ***In the current fiscal year (FY 2017)*** \$1.1 million in funding was included in Votran's operating budget to improve service frequency on routes 60 and 20. Route 60 is the only cross-county connector to west Volusia and route 20 operates north/south service along the 17/92 corridor in west Volusia. Service was improved on January 30, 2017 from one-hour to 30-minute service Monday through Saturday.
- ❑ ***In fiscal year 2018*** \$1.2 million in funding is included in the Volusia County 5 Year Forecast to improve service frequency on routes 7 and 11. Route 7 operates primarily along the Nova Road corridor between Daytona Beach and Port Orange. Route 11 operates in the core Daytona Beach area between Votran's Daytona Beach transfer plaza, the Volusia Mall, Mason Avenue and the Daytona Flea and Farmers Market. Service will be improved from one-hour to 30-minute.

- SunRail service began May 2014 at the DeBary train station
- Votran provides feeder bus service to the DeBary station using **100% Florida Department of Transportation (FDOT) funding**
- SunRail feeder bus service will be funded by FDOT until 2021
- Volusia County will be responsible for ongoing SunRail feeder bus service after 2021

Currently \$570,000 annually



Technology



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- ❑ Route Tracker — Votran.org



- ❑ Google transit



- ❑ MyStop Mobile App



- ❑ “Vo to Go” Texting



- ❑ Interactive Voice Response (IVR)

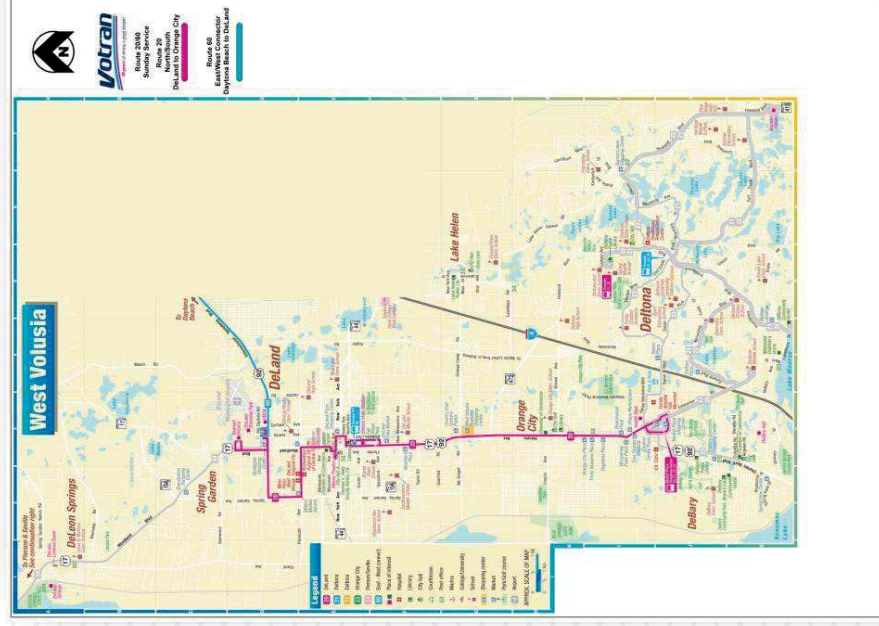
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Timeline to implement an additional route

TASK	Months																		Notes
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Request for service, feasibility analysis, cost analysis																			New fixed route service will generate increased paratransit costs.
County management, County Council approval to proceed																			
Public meetings (if necessary for title VI compliance)																			
Bus purchase																			Purchase of buses typically requires 12-15 month lead time
Advertise, hire/train employees																			
Operator run-cut, union sign up process, draft maps																			
Schedule development, technology updates, printed maps																			Depending on how many new stops established
Establish bus stops/ADA accessibility improvements at stops																			
Signage at facilities, on buses																			
Public outreach, take-ones, press releases																			
Begin new service																			

Unmet needs identified – Service expansion

- ❑ Night service in west Volusia – Route 20/60 (until 10:00 PM, M-Sat)



Unmet needs identified – Service expansion



- ❑ Night service in west Volusia – Route 20/60 (until 10:00 PM, M-Sat)

Routes 20 and 60 Night Service

Route 20 - 60 Minute Frequency Fixed Route Service from Amelia Super Stop, DeLand to Market Place Shopping Center, Orange City

Route 60 - 60 Minute Frequency Fixed Route Service from Amelia Super Stop, DeLand to Intermodal Transit Facility (ITF), Daytona Beach

Hourly cost	Fixed Route	\$75
	Paratransit	\$55

Trip cost	Evening	Hours of service	Trips per day	Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
	Night Mon to Sat	7:00 p.m. to 10:00 pm	3	\$900	313	\$281,700	\$84,510

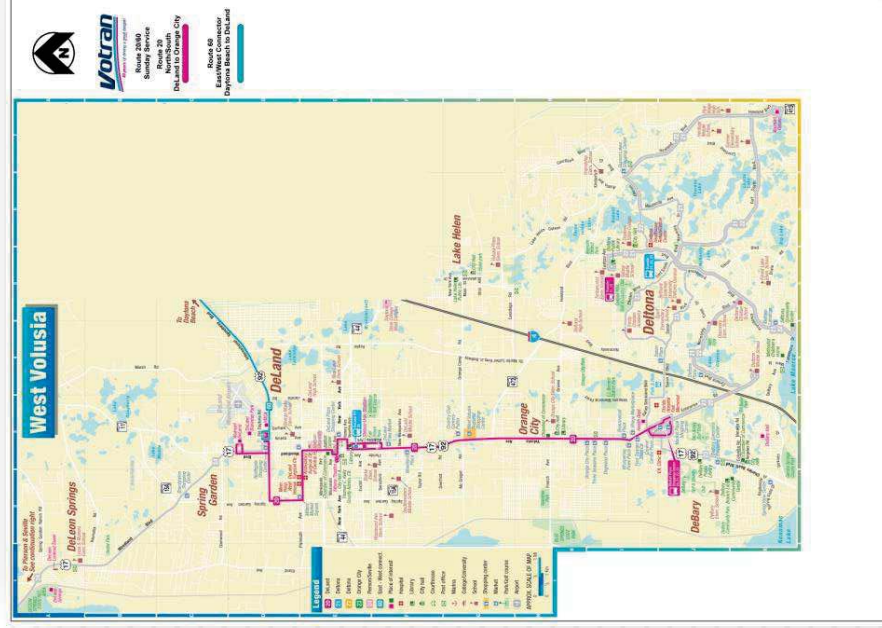
*When fixed route service is added/extended there is an associated cost for the provision of new paratransit service
Estimated paratransit cost based on extension of fixed route service beyond the existing fixed route.

Route 20 round trip is 2 hours, requiring 2 buses

06 - 28 Route 60 round trip is 2 hours, requiring 2 buses

Unmet needs identified – Service expansion

- Sunday service in west Volusia – Route 20/60 (7:00 AM – 7:00 PM)



Unmet needs identified – Service expansion



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Trip cost	Daytime		Hours of service	Trips per day	Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
		Sunday						
			7:00 a.m. to 7:00 pm	12	\$3,600	52	\$187,200	\$56,160

*When fixed route service is added/extended there is an associated cost for the provision of new paratransit service
Estimated paratransit cost based on extension of fixed route service beyond the existing fixed route.

Route 20 round trip is 2 hours, requiring 2 buses

06 - Route 60 round trip is 2 hours, requiring 2 buses

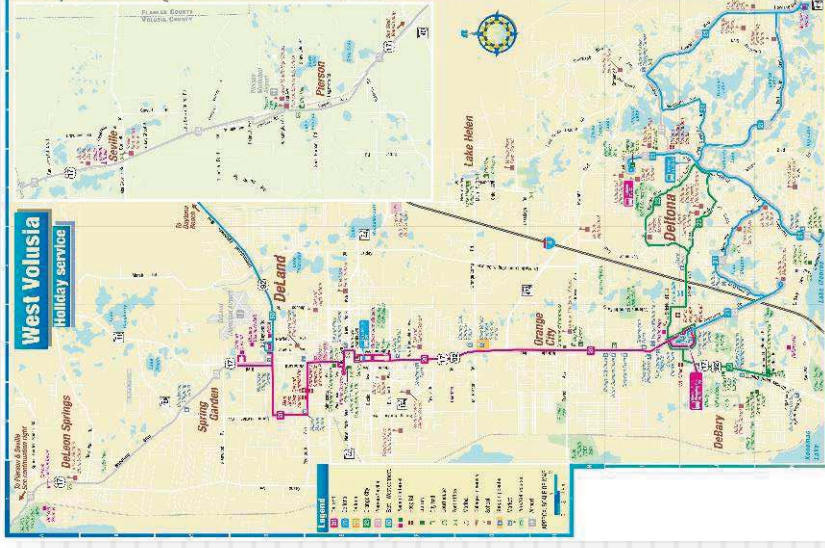
Unmet needs identified – Service expansion

□ Holiday service - \$29,000 fixed route, \$12,000 paratransit cost estimate

□ New Year's Day

□ Thanksgiving Day

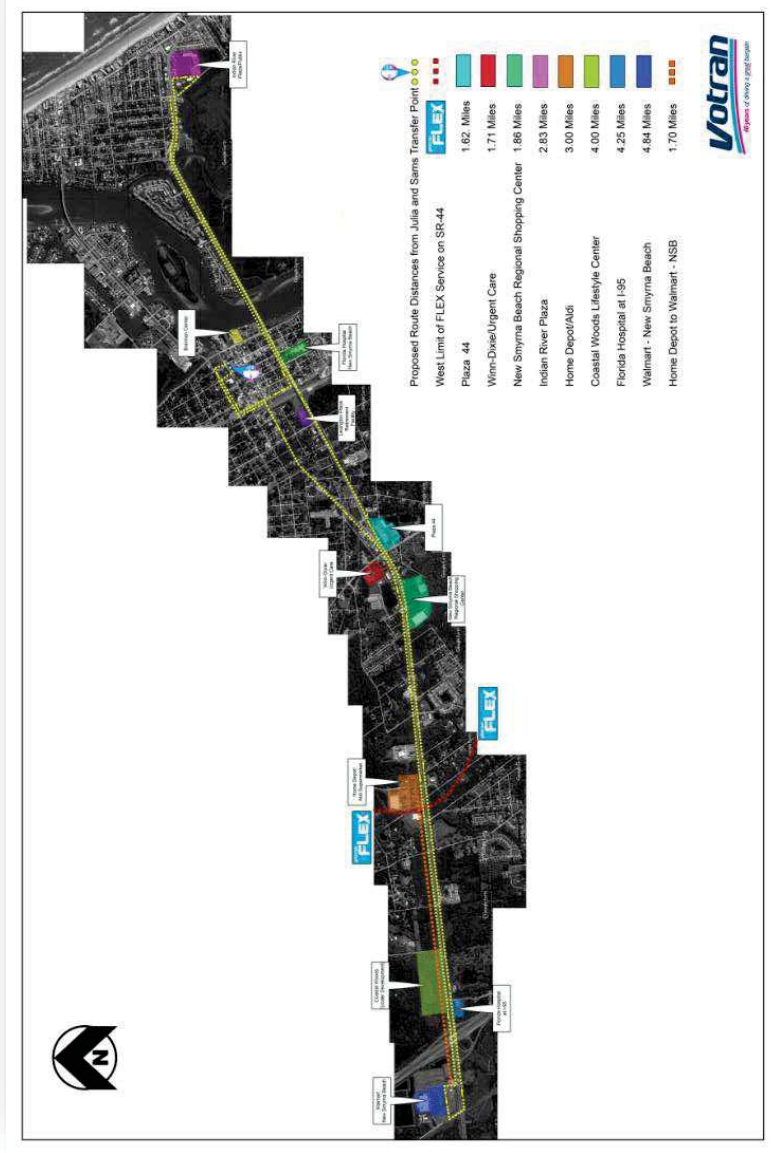
□ Christmas Day



Unmet needs identified – New service



- New Smyrna Beach (S.R. 44) – Wal-Mart, Coastal Woods development, Florida Hospital



Based on .75 mile radius of stop
9,257 Population
5,455 Jobs
18% in poverty
16.4% minority
8.5% with no vehicle
0.7% limited English
24.9% Senior: 65 or older
14.2% Youth: 18 or less
16.3% with disabilities

Unmet needs identified – New service



- New Smyrna Beach (S.R. 44) – Wal-Mart, Coastal Woods development, Florida Hospital

Hourly cost Fixed Route \$75

Paratransit \$55

Bus purchase (1) \$483,435

Hourly Fixed Route Service

Trip cost

Daytime	Hours of service	Trips per day	Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
Weekday only	7:00 a.m. to 7:00 p.m.	12	\$900	261	\$234,900	\$ 40,672.50
Saturday	7:00 a.m. to 7:00 p.m.	12	\$900	52	\$46,800	\$ 8,103.33
Total without night service					\$281,700	\$ 48,775.83

*When fixed route service is added/extended there is an associated cost for the provision of new paratransit service

Estimated paratransit cost based on extension of fixed route service beyond the existing Flex service area

Cost of new route M-Sat \$281,700

Cost of paratransit M-Sat \$48,776

\$330,476

Elimination of Flex 43 \$75,000

Estimated cost M-Sat \$255,476

Cost of Flex 43 is \$150,000 however 50% funded by FTA

Elimination of Flex 43 is subject to Title VI public hearing process

Unmet needs identified – New service



Howland Boulevard – Deltona High School/Deltona Community Center/Epic Theaters



Based on .75 mile radius of stop
9,257 Population
5,455 Jobs
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Unmet needs identified – New service



□ Howland Boulevard – Deltona High School/Deltona Community Center/Epic Theaters

Hourly cost	Fixed Route	\$75
	Paratransit	\$55

Bus Purchase (1) \$483,435

90 minute Fixed Route Service from Dupont Lakes to Daytona State College to Epic Theaters

Trip cost	Daytime	Hours of service	Trips per day	Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
	Weekday only	7:00 a.m. to 7:00 p.m.	8	\$900	261	\$234,900	\$ 40,672.50
	Saturday	7:00 a.m. to 7:00 p.m.	8	\$900	52	\$46,800	\$ 8,103.33
	Total without night service						\$ 48,775.83

West Volusia does not have any Night or Sunday service to connect

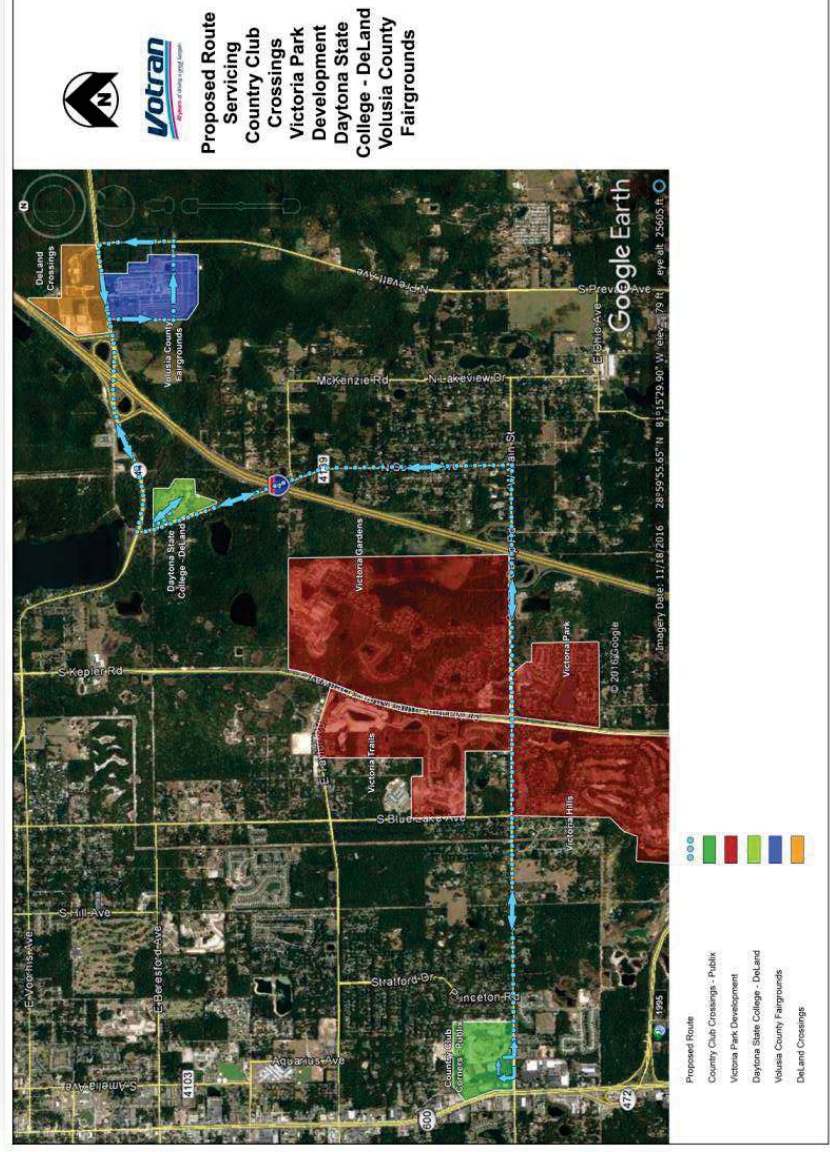
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Estimated paratransit cost based on extension of fixed route service beyond the existing fixed routes

Unmet needs identified – New service



- Daytona State College – DeLand campus/Volusia County Fairgrounds/Lake Helen Victoria Park/Orange Camp Rd.



Unmet needs identified – New service



- Daytona State College – DeLand campus/Volusia County Fairgrounds/Lake Helen Victoria Park/Orange Camp Rd.

Hourly cost	Fixed Route	\$75
	Paratransit	\$55

Bus Purchase (1) \$483,435

90 minute Fixed Route Service from Orange Camp Rd & US 17/92 to DSC-DeLand to Volusia County Fair Grounds

Trip cost	Daytime	Hours of service	Trips per day	Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
	Weekday only	7:00 a.m. to 7:00 p.m.	8	\$900	261	\$234,900	\$ 40,672.50
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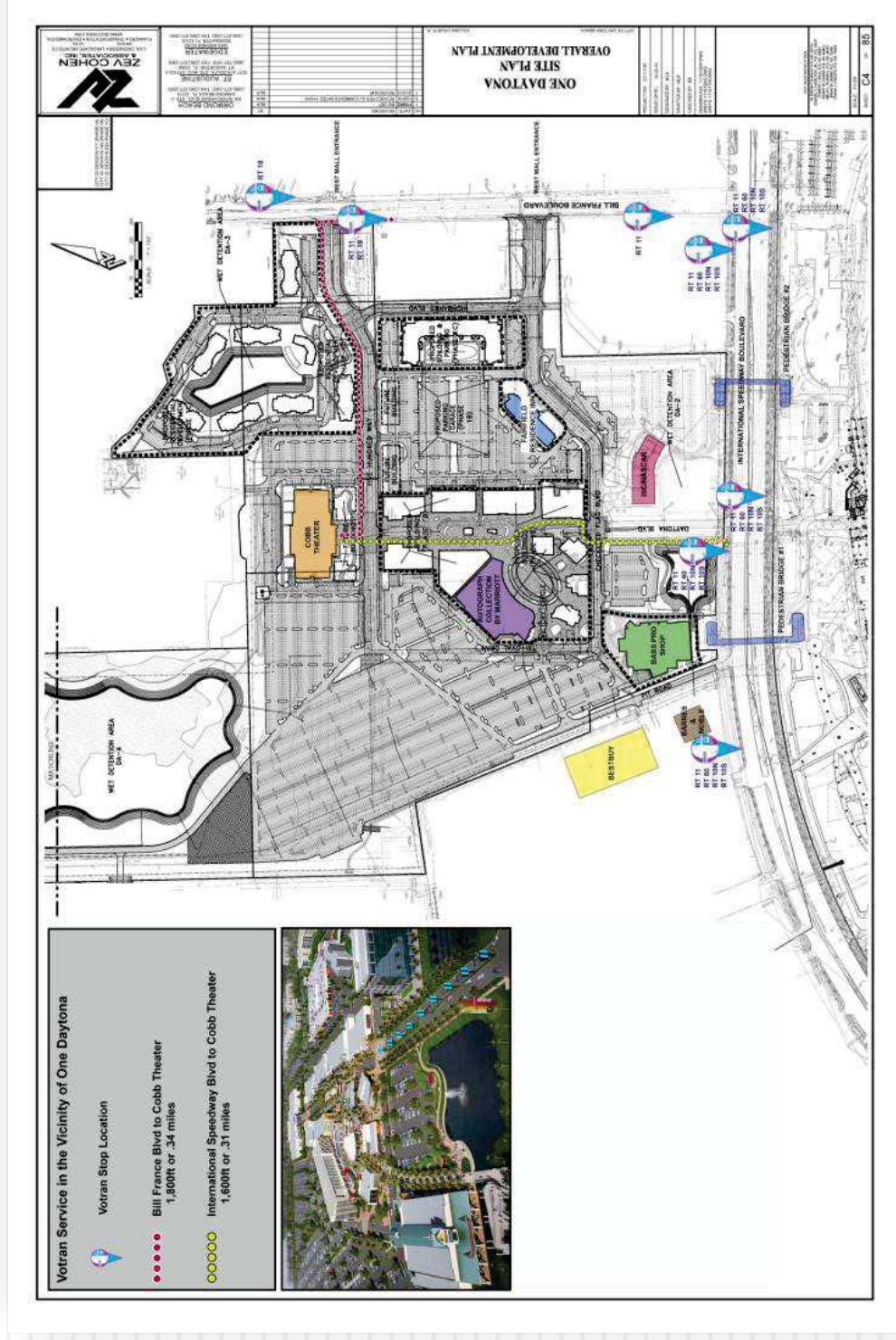
West Volusia does not have any Night or Sunday service to connect

*When fixed route service is added/extended there is an associated cost for the provision of new paratransit service

Estimated paratransit cost based on extension of fixed route service beyond the existing fixed routes

New development served

- One Daytona (summary of service provided)



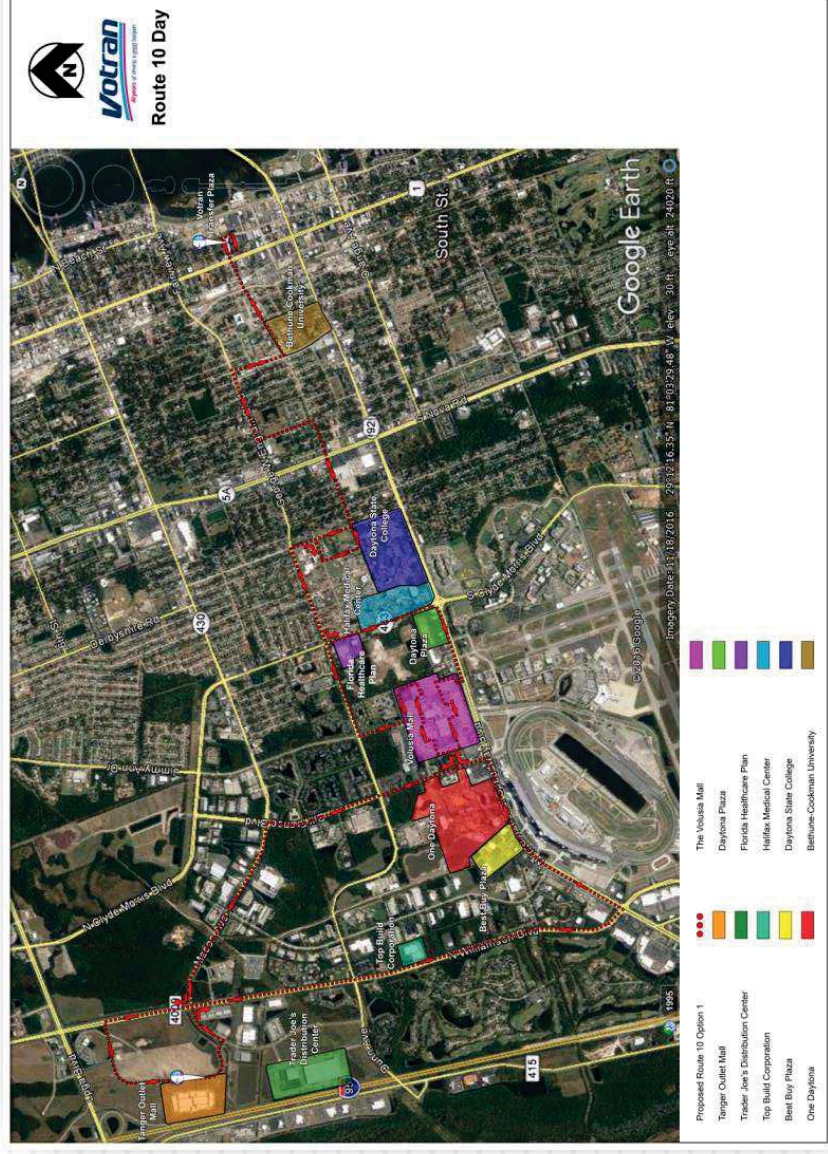
Update on North American Development

Group projects



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□ Tanger outlet mall/Trader Joe's distribution center



Based on .75 mile radius of stop
7,667 Population
11,827 Jobs
33.5% in poverty
52% minority
16.6% with no vehicle
3.7% limited English
16.9% Senior: 65 or older
14.5% Youth: 18 or less
16.4% with disabilities

Update on North American Development Group projects



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□ Tanger outlet mall/Trader Joe's distribution center

Hourly cost Fixed Route \$75

Paratransit \$55

Route 10 Extended 30 minute day, hourly night and hourly Sunday

Bus purchase (1) \$483,435

Trip cost

Daytime	Hours of service	30 Minute Trips per day	Net Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
Weekday only	7:00 a.m. to 7:00 p.m.	24	\$888	261	\$231,324	\$28,710.00
Saturday	7:00 a.m. to 7:00 p.m.	24	\$888	52	\$46,176	\$5,720.00
Total without night service						\$34,430.00

Evening Mon to Sat, Sun Day	Hours of service	Hourly Trips per day	Net Day Cost	Days/year	Fixed Route cost/year	*Est. Paratransit cost/year
Weekday evening	7:00 p.m. to 11:30 p.m.	5	\$225	261	\$58,725	\$ -
Saturday evening	7:00 p.m. to 11:30 p.m.	5	\$225	52	\$11,700	\$ -
Sunday Day	7:00 a.m. to 7:00 p.m.	12	\$0	52	\$0	\$5,720.00
Night service						\$70,425
						\$347,925

*When fixed route service is added/extended there is an associated cost for the provision of new paratransit service

06-40 Estimated paratransit cost based on extension of fixed route service beyond the existing fixed route service area

06 4493 Discussion of Votran levels of service. Approximately 2 paratransit trips per day, 1 hour for each trip.

Recent system improvements



- 2014 – Votran launched connecting bus service in west Volusia to the DeBary SunRail Station - 100% funded by Florida Department of Transportation grant funds for seven years
- 2014 – DeLand ITF opened - 100% funded by federal grants
- 2014 – Votran's West Volusia Maintenance Facility opened to reduce costs and increase operating efficiencies – 30-year lease and construction cost 100% funded by federal grants
- 2014 – Route 3 and 4 service on U.S. Hwy. 1 frequency improved to 30 minutes – 100% funded by FDOT corridor grants
- 2014 – [Google Transit](#), MyStop Mobile app and Text "Vo to Go" for live schedule information launched – 100% funded by federal grant
- 2014 – New [votran.org](#) website was launched with interactive rider tools for trip planning and live schedule information

Recent system improvements



- 2014 – Amelia superstop in DeLand created in collaboration with easement agreement to use part of Lowes property, County and City of DeLand
- 2015 – Veteran’s Clinic in Orange City bus stop and shelter installed in collaboration with City of Orange City, on developer property
- 2016 – Julia superstop in New Smyrna Beach created in collaboration with City of New Smyrna Beach.
- 2016 – Neighborhood Wal-Mart bus stop and shelter installed in right of way by developer on Clyde Morris and Madeline along existing Route 12
- 2016 – Sands Parc Apartment bus stop installation in right of way, funded by developer along existing Route 18
- 2016 – ADA accessibility improvements at >100 bus stops throughout unincorporated Volusia County and within cities
- 2016 – ADA accessibility improvements at five bus stops within the Town of Ponce Inlet, funded by the Town of Ponce Inlet

Operating cost to add one bus

- ❑ One bus
- ❑ Operating 12 hours per day
- ❑ Cost to purchase a 35' diesel bus - \$483,435
- ❑ Monday - Saturday (7:00 a.m. – 7:00 p.m.)
 - ❑ Annual operating cost – \$280,800 *

***There are no additional federal or state grant funds available for service expansion.**

***There are no available buses in Votran's fleet to expand service**



Cost summary of all options



Estimated costs for service Monday - Saturday 7:00 AM - 7:00 PM (unless otherwise noted)

	Fixed Route operating	Estimated Paratransit	Capital cost	Estimated total
Night service in west Volusia - Routes 20/60 (until 10:00 PM) – SERVICE EXPANSION	\$ 281,700	\$ 84,510	\$ -	\$ 366,210
Sunday service in west Volusia - Routes 20/60 (until 10:00 PM) – SERVICE EXPANSION	\$ 187,200	\$ 56,160	\$ -	\$ 243,360
Holiday service (New Year's Day, Thanksgiving, Christmas) – SERVICE EXPANSION	\$ 29,000	\$ 12,000	\$ -	\$ 41,000
New Smyrna Beach (S.R. 44) - Wal-Mart, Coastal Woods development, Florida Hospital – NEW	\$ 244,200	\$ 11,276	\$ 483,435	\$ 738,911
Howland Boulevard - Deltona High School, Deltona Community Ctr, Epic Theaters – NEW	\$ 281,700	\$ 48,775	\$ 483,435	\$ 813,910
Daytona State College - DeLand campus, Volusia County Fairgrounds, Victoria Park – NEW	\$ 281,700	\$ 48,775	\$ 483,435	\$ 813,910
North American Development Group - Tanger outlet mall, Trader Joe's distribution center - NEW	\$ 347,925	\$ 40,150	\$ 483,435	\$ 871,510
Total operating and capital expenses for all options	\$ 1,184,525	\$ 160,976	\$ 1,933,740	\$ 3,279,241

Policy discussion

- ❑ Prioritizing demand for new service
- ❑ How to fund new transit service
 - ❑ Transit Alternate Funding Options Study (May 31, 2011 – The PFM Group)
- ❑ Addressing future route adjustments/additions/eliminations
- ❑ Bus stop Americans with Disabilities Act (ADA) improvements
- ❑ Transit amenities/maintenance (i.e. benches, shelters)

Questions / Discussion

*Votran's mission is to identify and safely meet the mobility needs of Volusia County.
This mission will be accomplished through a courteous, dependable, cost effective and
an environmentally-sound team commitment to quality service.*