



**Volusia County
Transit Development Plan
2020
Annual Update**

Updated August 27, 2020

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1.0 Introduction

Each public transportation agency that receives State Block Grant funding within the State of Florida is required by the Florida Department of Transportation (FDOT) to generate a Transit Development Plan (TDP). The plan covers a 10-year period and is intended to ensure that the provision of public transportation services is consistent with the travel needs and mobility goals of the community. The TDP serves as a guide in the future development of the transit system and encourages the consideration of strategic issues, mobility needs and prioritization of these needs in the form of a staged implementation plan.

Votran's current major update of the TDP was adopted by Volusia County Council in October 2016. The following report is the fourth annual update of the TDP. Annual updates must be in the form of a progress report on the 10-year implementation program and must include:

- Past year's accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain the original goals and objectives;
- Any revision to the implementation program for the coming year;
- Revised implementation program for the tenth year of the updated plan;
- A revised financial plan; and
- A revised list of projects or services needed to meet the goals and objectives.

2.0 Past Year Accomplishments

This section reviews Votran actions in 2019/2020. These accomplishments are organized according to the goals expressed in the adopted TDP. Some actions, such as marketing, relate to more than one goal and appear with the goal most directly corresponding to the TDP recommendations described fully in the following section. The performance information will utilize annual data wherever available. Therefore, the time frame for annual data for the reported year could be either the last completed fiscal year 2018/2019 or the most recent calendar year ending December 2019.

This TDP does not propose any deletions to the recommended actions.

Goal 1: Provide a superior transit system delivering effective and efficient service in a fiscally responsible and environmentally-friendly method.
Objective 1.1: Monitor service quality and maintain minimum standards.
Objective 1.2: Improve service levels (span of service and frequency) based on transit demand.
Objective 1.3: Improve and maintain the Votran fleet.
Objective 1.4: Provide connectivity throughout the region with a focus on transit generators and other modal options.
Objective 1.5: Ensure capable staff are available to lead the agency and deploy the best possible service.

Goal 1 - Objective 1.1 Monitor service

Votran compiled data for the preparation of an Annual Operating Report (AOR), the National Transit Database (NTD) reports, and performed a monthly review of performance that included both Fixed Route and Paratransit Operations. The Commission for the Transportation Disadvantaged Annual Operating Report was prepared with assistance provided by River to Sea TPO staff and will be provided to the Transportation Disadvantaged Local Coordinating Board for review and approval in October 2020.

Votran operations staff monitored paratransit subcontractor performance at regular intervals throughout the year. Positive trends were documented and negative trends were immediately addressed. A new paratransit service contract was established in July 2018 that includes performance incentives and disincentives. Subcontractors will participate in quarterly tracking of on-time performance, completed trip manifests, complaints and commendations.

Monitoring service is the method by which Votran management staff prepared service improvement recommendations for consideration and adoption by Volusia County Council. Each year the Volusia County Council participates in a review process during budget workshops conducted during regularly scheduled and publicly noticed meetings held throughout the year. The public meeting allows county staff, elected officials and the public to share the understanding of Votran’s service levels. The most recent workshop was held February 19, 2019. A copy of this presentation is available at <https://www.volusia.org/government/county-council/county-council-meetings/agenda.shtml>.

The following tables represent FY 2019 annual information reviewed by Votran management staff.

East Volusia & Southeast Volusia

Route	Service Area	Total Passengers	Fare Revenue	Annual Cost per Revenue Hour	Passenger/Hour
1	North S.R. A1A	177,764	\$146,008.03	\$707,949.42	19.77
3	North U.S. 1	264,714	\$204,743.48	\$974,055.56	21.40
4	South U.S. 1	304,995	\$239,518.57	\$932,240.92	25.77
5	Center St. / Holly Hill	50,034	\$36,812.00	\$237,013.71	16.63
6	North Nova Rd. / Derbyshire Rd.	120,198	\$92,504.58	\$646,068.55	14.67
7	South Nova Rd.	217,051	\$156,914.41	\$1,204,098.27	14.20
8	Halifax Ave.	68,584	\$51,711.39	\$302,295.96	17.86
10	Bethune Blvd. / Dunn Ave.	166,617	\$118,812.96	\$682,702.74	19.23
11	Mason Ave. / Madison Ave. / U.S. 92	193,425	\$141,145.27	\$1,145,281.20	13.31
12	South Clyde Morris Blvd.	130,300	\$98,030.70	\$623,568.48	16.45
15	Orange Ave. / South St.	110,676	\$73,329.98	\$371,308.91	23.52
17	South S.R. A1A	267,355	\$218,529.63	\$992,418.35	21.20
18	S.R. A1A / U.S. 92 / Granada Blvd. / Williamson Blvd (Counterclockwise)	131,812	\$109,369.31	\$573,367.44	18.10
19	S.R. A1A / U.S. 92 / Granada Blvd. / Williamson Blvd (Clockwise)	116,490	\$91,785.37	\$590,678.39	15.52
40	U.S. 1 / Port Orange to New Smyrna Beach	43,146	\$33,414.73	\$290,471.94	11.71
41	U.S. 1 / Edgewater to New Smyrna Beach	30,250	\$24,922.77	\$292,357.39	8.20
44*	S.R. 44 – New Smyrna Beach	17,005	\$13,842.24	\$289,654.89	4.64
60	U.S. 92 – Daytona Beach to DeLand	251,372	\$203,532.25	\$1,130,199.22	17.51
Total		2,661,788	\$2,054,927.67		

*Route 44 began service in June 2018

West Volusia

Route	Service Area	Total Passengers	Fare Revenue	Annual Cost per Revenue Hour	Passenger/Hour
20	U.S. 17/92 – DeLand to Orange City	173,684	\$145,944.06	\$1,312,135.71	9.91
21	Deltona (Clockwise)	36,546	\$32,570.46	\$315,489.10	8.67
22	Deltona (Counter-clockwise)	32,186	\$28,064.42	\$289,598.88	8.32
23	Saxon Blvd. - Orange City / DeBary / Deltona	28,997	\$24,796.09	\$324,254.23	6.69
24	U.S. 17 – DeLand to Pierson/Seville	8,471	\$8,210.71	\$136,214.43	4.65
25*	Howland Blvd – Northern Deltona	1,254	\$854.47	\$162,260.42	1
31	SunRail – U.S. 17/92	37,352	\$41,665.53	\$367,137.74	7.43
32	SunRail – Deltona Plaza	10,550	\$10,723.73	\$157,618.74	5.67
33	SunRail – DuPont Lakes Plaza	11,221	\$14,176.56	\$168,308.53	4.99
Total		346,796	\$307,006.03		

*Route 25 began service in February 2019.

Goal 1 - Objective 1.2 Improve service levels

In the previous fiscal year (FY19), \$338,870 in funding was included in the Volusia County Five Year Forecast to add service on Howland Blvd in Deltona. Route 25 operates primarily along the Howland Blvd corridor between the Dupont Lakes Shopping Center near Elckam Blvd to the Epic Theatre and Halifax Hospital near I-4. The route runs Monday – Saturday from about 7:30am to 7:30pm every 90 minutes. Service began February 25, 2019. Note, due to the COVID-19 pandemic, this route is indefinitely suspended.

In January 2020, \$147,840 in funding was approved by the Volusia County Council to add service to Tanger Outlets, which has been included in the 2016 TDP as an area that needs service. The development is served by Route 11B Mondays-Saturdays from about 7am-7pm every hour. On Sundays, the development is served by Route 10S (Sunday) from about 7am-5:30pm every hour. Night Service is planned by adding Route 11N (Night) which will run from 7pm-12am every 2 hours. Due to the COVID-19 pandemic, the Route 11N has been postponed indefinitely until retail stores resume their normal operating hours. Until retail stores return to their normal hours, Votran has been running a single trip for employees who get off of work around the 8pm time. This single trip provides service along Route 11N

from Tanger Outlets to the Beachside ITF. Votran is conducting surveys to determine if time changes on this trip are needed in the interim until the full route can be operated.

Across the county there have been needs expressed to expand services beyond the existing route structure, as described below in Objective 1.4, including: the Daytona State College DeLand Campus.

Goal 1 - Objective 1.3 Votran Fleet

Votran’s fixed route buses are classified as heavy duty vehicles with a life cycle of 12 years. Based on our current duty cycle, annual miles driven, and other factors, the average age of a Votran heavy-duty vehicle in FY 19 was calculated at 7.18 years. Votran submitted federal grants for new vehicles that will be replacing the older vehicles in the fleet.

In May of 2020, Votran received 7 new 35’ Gillig fixed route diesel buses. These buses replaced several older buses. In addition, Votran has received 9 new 23’ Ford/Turtle Top Paratransit buses.

Goal 1 - Objective 1.4 Connectivity throughout the region

Votran’s Customer Service and Planning Department staff manages on board surveys as part of every major Transit Development Plan. The most recent survey was completed in the summer of 2016. In addition, on-board surveys are taken between TDPs when needed.

Unmet needs were reviewed at the Volusia County Council 2018 budget workshop including:

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

	Fixed Route operating	Estimated Paratransit	Capital Cost	Estimated Total
<i>Night Service in West Volusia – Routes 20 & 60 (until 10PM) – Service expansion</i>	\$ 281,700	\$ 84,510	-	\$ 366,210
<i>Sunday Service in West Volusia – Routes 20 & 60 (until 7PM) – Service expansion</i>	\$ 187,200	\$ 56,160	-	\$ 243,360
<i>Daytona State College – DeLand, Volusia County Fairgrounds, Victoria Park</i>	\$ 281,700	\$ 48,775	\$ 483,435	\$ 813,910
Total operating and capital expenses for all options	\$750,600	\$189,445	\$483,435	\$1,423,480

Farebox recovery is the fare revenue divided by total operating expenses. It measures the percentage of direct operating costs that are recovered through the fares paid by the customers. See the Farebox Report in Appendix II. The farebox recovery ratio for Votran, the proportion of operating revenue generated by passengers, was 15.8 percent in FY 2019.

Votran continues to utilize graphic bus advertising on both fixed route and paratransit vehicles. This practice succeeds in enhancing the look of the vehicles as well as generating revenue for the agency.

Vector Media submitted the winning proposal and a five year contract became effective October 1, 2019. FY 2019 advertising revenue was \$715,000.

As lack of funding remains the challenge to implementation of expanded service, Votran has continued to track key destinations that are priorities for service development beyond the existing fixed route corridors. Destinations below remain priorities for the community, with many of them identified during the 2016 development of the major update of the TDP:

- Victoria Park Medical Offices
- DeLand Amtrak Station
- Daytona State College in DeLand
- East/west connector to SunRail
- Daytona Beach industry and retail development at LPGA and I-95 – Now served by Route 11B, started June 2020.

Votran staff will continue to pursue funding opportunities to expand service within the County. In the spring of 2017, Tindale Oliver consultants produced a Visioning map that overlays the new development areas with the Votran routing (see Appendix II).

Goal 1 - Objective 1.5 Ensure capable staff

A great challenge for the Votran management team is one that is shared by industry partners throughout Florida: to retain and recruit the brightest transit professionals during a robust economy with a competitive job market. Votran Human Resources staff & Customer Service staff achievements during FY 19/20 included:

- Attended monthly local Society for Human Resource Management (SHRM) Meetings
- HR Manager completed the Inclusionary Leadership Program (ILP) with County of Volusia
- HR Manager attended Equal Employment Opportunity Commission (EEOC) training – covering local and national perspective
- HR Manager completed 2019 Florida Transit Leadership Program
- HR Manager participated in County of Volusia's Diversity and Inclusion Program
- HR Department maintained relationship with local Career Source Center for Volusia/Flagler – in addition, met specifically with Veterans representative
- HR Department attended multiple job fairs in Volusia and Flagler Counties, including but not limited to high school and college campuses, veterans organizations, and local municipalities
- HR Supervisor completed the Reasonable Suspicion Training with Transit Safety Institute (TSI)
- Updated and maintained job applications, local and state job posting advertisements, and the Career section of the Votran website.

Note, due to the COVID-19 pandemic, the HR Department has not been able to conduct as many outreach events as they normally would have scheduled.

The Customer Service Manager attended several webinar training courses. These courses included:

- NTI Crisis Communications
- NTI Leadership Training
- NTI Human Trafficking
- Eno Center for Transportation – Mobility Innovations
- RTAP – ADA Toolkit

- FPTA/FDOT/RTAP – Addressing Mental Health Issues
- FPTA – Emergency Preparedness
- National Transit Association Alliance – Innovating During A Time Of Crisis

Votran managers worked with: Rural Transit Assistance Program (RTAP); the University of South Florida’s Center for Urban Transportation Research (CUTR); and Florida Department of Transportation (FDOT) on training opportunities for staff in the areas of operations, maintenance, planning, and human resources. Staff training in the previous year included:

- Votran's staff participated in the Florida Public Transportation Association (FPTA) Annual Conference, the Commission for the Transportation Disadvantaged (CTD) annual conference, and with the FPTA/CUTR mid-year professional development workshop.
- Votran's Maintenance Director participated with the FDOT/CUTR Maintenance Consortium Group
- Votran's Operations Manager, Human Resources Manager, and the Safety and Security Training Officer attended a meeting with the FTSON-Florida Transit Safety and Operations Network.
- The Human Resources Manager completed certification of FDOT Drug and Alcohol Program Manager.
- Votran’s Paratransit Operations Supervisor participated in the second annual FPTA Public Transportation Leadership Development program
- Mandatory Safety and Compliance training events are conducted annually. Training in Spring 2019 has focused on: ADA service requirements and updates; safety and security issues; Right-To-Know/Hazardous Materials consistent with the Globally Harmonized System (GHS); Defensive Driving/Safety; Injury and Illness Prevention Training; Bloodborne Pathogens; Substance Abuse Policy; Harassment; and Customer Service. Special emphasis was devoted to pre-trip safety inspections, with additional time focused on our new web based customer service tools.

In 2019, Tommie Robinson won the 2019 CTD award for Dispatcher/Scheduler of the year and Evett “Doc” Wilson won the 2019 FPTA Bus Operator of the Year award.

Votran also participated in the Florida Triple Crown Rodeo, Votran’s staff who competed placed in the following categories:

- 3rd place for Paratransit Maintenance Technician
- 4th & 9th place for Paratransit Driver
- 10th place for Fixed Route Driver

Votran is establishing an agreement for providing a new training initiative with FDOT. This agreement provides funding to support the Department's Bus Maintenance Technicians Training Program.

In 2018, Votran hired a maintenance trainer for the purpose of meeting local training needs. The trainer will work on local training demands and will be provided support by the FDOT sponsored Transit Maintenance, and Analysis Resource Center (TMAARC) housed at the University of South Florida.

Goal 2: Provide a transit experience that is pleasing to the customer and encourages additional use.
Objective 2.1: Make safety a primary element in the development, operation, and maintenance of the transit system.
Objective 2.2: Continue to develop Votran’s service branding throughout Volusia County.
Objective 2.3: Improve and maintain the Votran fleet.
Objective 2.4: Increase avenues for customers to access information on transit service.
Objective 2.5: As funding allows, increase the frequency of service to reduce passenger wait times and provide more efficient transit service.
Objective 2.6: Make improvements to fare collection methods such to facilitate boarding and streamline fare handling (reloadable cards, mobile ticketing and tap cards).

Goal 2 - Objective 2.1 Safety

Votran’s top priority is safety and security. The General Manager has designated the Assistant General Manager of Operations and Maintenance, the Director of Maintenance, Operations Manager, and the Safety and Security Training Officer as safety coordinators. Votran safety coordinators are directed and empowered to devise, implement, and administer a comprehensive and coordinated System Safety Program Plan (SSPP) with specific activities to prevent, control, and resolve unsafe conditions which may occur during both design and operational stages. This authority includes the right to stop any operation which the safety coordinators determine is not safe. It is the duty of every Votran team member to cooperate with the safety coordinators and provide them with any requested information that may help in any investigation or inspection they may undertake. (Management Statement of the SSPP). Votran implemented the Public Transportation Agency Safety Plan (PTASP) on July 19, 2020.

In 2018, Votran was recognized for the following achievements:

- FPTA Tier 2 Certificate of Merit for Safety Certificate of Merit – Bus Safety and Excellence Awards
- Hosting the FPTA Annual Conference & Expo
- CTD Safety Award

In the summer of 2020, 20 Votran bus operators received recognition by the National Safety Council for their safe driving habits. To be considered for the award, each operator has to have a minimum of 15 years of service or 250,000 safe driving miles.

In July of 2020, Brown & Brown Insurance recognized Votran’s commitment to safety. Votran has implemented several initiatives to create a safer work environment for their employees since 2016. During the 2018/19 policy year, Votran has achieved 3 straight years of double digit of MOD reduction. This reduction allowed the organization to cut workers compensation insurance costs by over \$100,000. Votran won the 2019 CTD Safety award again in 2019.

Evett “Doc” Wilson was named FPTA’s 2019 Bus Operator of the Year

Votran continues to provide training for the paratransit sub-contractor's management staff as well as defensive driving courses for their bus operators as required under the contract. The most recent Annual Safety Certification is dated January 2, 2020.

Votran also provides opportunities for the contracted paratransit bus operators to attend customer service and passenger sensitivity training when it is provided for Votran employees. Votran provides our vendors who contract for the provision of paratransit services ongoing monthly training on US DOT / Federal Transit Administration Substance Abuse Training / Drug Free Workplace Training, Florida Administrative Code 14.90, State of Florida Commission for the Transportation Disadvantaged Commission requirements as outlined in Chapter 427, and Administrative Rule 41.2, and the American with Disabilities Act training. Contracted providers are also invited to send employees to our new bus operator training classes that cover defensive driving, wheelchair securement, escorting passengers, wearing photograph identification, and more. Due to the COVID-19 pandemic, this program is suspended for in person meetings. Votran continues to send contractors training materials regularly by email.

Safety is the objective for improvements and maintenance throughout the agency infrastructure. Security cameras are installed on all revenue vehicles, as well as at the Transfer Plaza, the Intermodal Transportation Facility (at the Ocean Center Parking Garage), the Mobility Management Center (Votran's Main Office), and the Westside Operations Facility in Orange City. A security guard also patrols the Transfer Plaza and Beachside ITF.

All employees are required to wear a Type R, Class 2 safety vest when in the bus yard. In addition, paratransit operators are required to wear a safety vest at all times. Fixed route operators and supervisors are required to wear a vest when at an area that is not a bus stop with a curb (side of the road, parking lot, etc.).

To encourage our customers to be safe, we are continuing a safety campaign onboard our buses and facilities, which includes signage and in vehicle announcements.

All new bus stops are installed according to the current ADA design guidelines. In the previous fiscal year, Votran undertook a two-phase project to improve bus stops in the unincorporated area. The first phase completed the installation of ADA accessible boarding and alighting pads at 96 existing bus stops. The second phase, with 4 remaining bus stops is still ongoing with estimated completion during FY 19/20.

Goal 2 – Objective 2.2 Votran branding

Votran was successful in obtaining support from the FDOT for the purpose of marketing the Votran rider tools to the public. This project is more fully described in Objective 2.4 below.

Community Outreach

Votran participated in the current year as a member of several planning/advisory committees including the Transportation Disadvantaged Local Coordinating Board (TDLCB), Technical Coordinating Committee (TCC) and Citizens Advisory Committee (CAC), Bicycle Pedestrian Advisory Committee (BPAC)

Votran interacts with the community throughout the year to make presentations to special populations. These events help Votran inform, educate and receive feedback from people representing a variety of interests throughout the County. In FY 2019/20, presentations and outreach included:



- Senior resident community meetings
- Daytona State College Disability Awareness Day
- Rehabilitation Center for the Blind
- Volusia Magazine public television broadcasts periodically with the Votran General Manager
- Volusia County Emergency Operations Center
- Methodist Children’s Home
- FDOT Mobility Week
- Volusia County Transportation Disadvantaged Local Coordinating Board
- Transportation Planning Organization
- Bicycle and Pedestrian Board
- One Voice Volusia
- FACT Fair events at Volusia County Schools
- DeLand Community Expo 2020
- Lyonia Preserve Wildlife Festival
- TD Days at the State Capitol
- Daytona State College
- Halifax Arts Festival
- DeLand High School Special Education students

Note: Due to the COVID-19 pandemic some events, not listed, were cancelled.

Marketing

Over two years, Votran has increased frequency on four routes, and since then we have worked to raise awareness of these service improvements by creating marketing items such as rack cards, bus wraps, and advertisement in newspapers and on Facebook as well as attending community events. There are four buses wrapped, as seen below, to advertise Votran’s 30 minute service routes. These buses are rotated through the system regularly so all areas of the county will see these buses.



Over the past year, updates throughout Votran.org have been made to enhance communication to users and to update pages as needed.

In addition to increasing frequency, Votran introduced two new routes. Route 44 began service in June 2018. It serves the State Road 44 corridor from downtown New Smyrna Beach to Walmart near I-95 and the beachside before returning to the downtown superstop at Julia Street and Sams Avenue. This area had been mentioned in the previous TDP as an area that needed bus service. A campaign to inform the community about the new service was created and successfully deployed which included the Route slogan "From the shore to the store its Route 44". Votran won second place for the Route 44 marketing campaign by the FPTA.



Route 25 began service in February 2019, serving Howland Blvd in northern Deltona

between Dupont Lakes Shopping Center and Halifax Health Hospital. This route had been mentioned in the previous TDP as an area that needed transit service. As with previous new routes, a campaign was deployed to inform the community of the route which included the route slogan " Ride to the Big 5 on Route 25" referencing the five significant locations along that route. Similar to Route 44, a bus wrap advertising Route 25 has also been added to the fleet. Note, due to the COVID-19 pandemic, this route is indefinitely suspended.

Votran began serving Tanger Outlets and Tomoka Town Center on June 28, 2020. This location has been mentioned in the 2016 TDP Major Update as an area needing bus service. The development is served Monday-Saturday by Route 11B (accomplished by splitting the western loop of Route 11 into Route 11A and adding service to Tanger under the name Route 11B) every hour from about 7am-7pm. Overlapping areas on Routes 11A & 11B are continued to be serviced every 30 minutes, and the outlying areas are served hourly. On Sundays, Tanger Outlets & Tomoka Town Center are served by Route 10S, every hour from about 7am-5:30pm. Night service will be provided by the new Route 11N from 7pm-midnight every 2 hours, however that portion is on hold indefinitely due to the COVID-19 pandemic. As with Routes 25 & 44 marketing efforts, the Votran marketing team created a slogan to advertise the new service, “Work or Play, Night or Day” which eludes to whether you’re going to shop or to work, Votran can get you to Tanger Outlets at night or during the day. Rack cards, mailers, and a bus wrap (shown at right) were all produced for this new route as part of the advertising campaign.



Goal 2 – Objective 2.3 Fleet Maintenance

Votran maintains a written vehicle maintenance plan for federally funded rolling stock. Votran’s Maintenance Department cleans each vehicle every day. All vehicles purchased for revenue service are fully ADA accessible. The plan and preventative maintenance checklists are consistent with the current operating fleet.

Votran’s maintenance plan and checklists exceed those recommended by the manufacturer. The Votran maintenance team participates in an industry consortium to provide, obtain and share information. Staff stays in continual contact with FDOT on industry issues and staff stays in continual contact with manufacturers for updates and support.

Votran’s schedule for vehicle preventative maintenance inspections has intervals of 6,000, 18,000, and 36,000 miles. These inspection intervals are outlined in Votran’s maintenance plan. The maintenance department consistently meets these intervals unless unusual circumstances prevent this from occurring.

Votran’s Asset Management Plan was adopted in March 2016 and reviewed with FDOT during the Triennial Review with Votran in July 2017. Votran’s maintenance plan outlines on-time performance goals of 90% of required interval for preventive vehicle maintenance. In the most recently completed fiscal year, the average preventative maintenance vehicle inspections performed on time was 99.74% for fixed route vehicles and 99.4% for paratransit vehicles. For each monthly period, the maintenance department generally exceeds the 90% goal unless unusual circumstances prevent this from occurring.

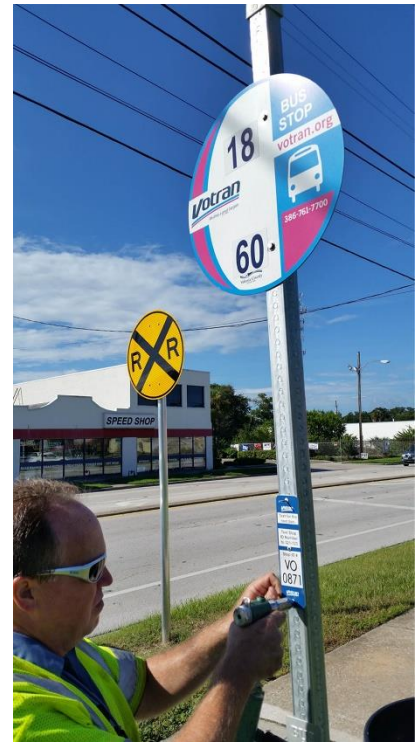
In 2019, Votran won the PERC (Propane Education & Research Council) Fleet Award at BusCon for introducing and maintaining propane powered paratransit vehicles.

In 2019, Rick Kazawitch was awarded Maintenance Director of the Year.

Objective 2.4 Customer access to transit information

Easy access to Votran’s transit customer information improves the ability of transit riders to use scheduled bus services on fixed routes. The greatest challenge for riders to use a bus system is to find out how to get to a destination and how long the trip will take. The rider technology tools improve the rider experience in planning the trip and even during their trip in the mobile environment to obtain bus departure information or other navigation assistance. The complexity of the technology marketing subject has been supported by collateral materials in a wide array of marketing and outreach efforts including:

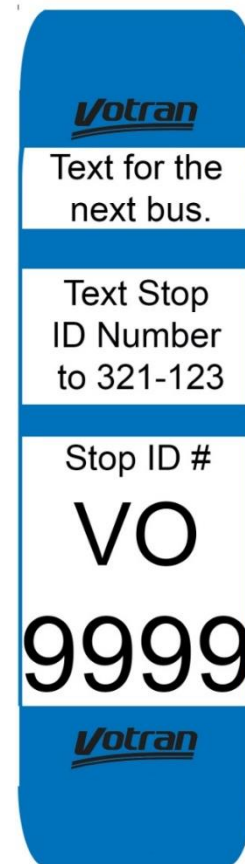
- Media notices: A reminder tag line has been added at the end of every news release “Votran riders are encouraged to plan trips in advance. Riders may learn more by visiting votran.org. The website provides up-to-date alerts and real-time bus tracking. It also offers downloadable information for the MyStop mobile app for real-time bus information anywhere.”
- Electronic messages: News releases and periodic service reminders are sent to email subscribers, currently there are more than 640 active members signed up for this service. Collaborations with other community based email subscriber service has been effective in reaching the business community via the Greater Daytona Beach Chamber of Commerce and “One Voice Volusia”, a coalition of about 100 agencies connecting non-profit, governmental and community-based organizations along with local businesses to promote system and community improvements.
- Service alerts are sent out to riders through the MyStop bus tracking system, which can be accessed on the web (www.realtimevotran.availtec.com/infopoint) and on an app (MyStop Mobile) for mobile devices. These service alerts are also sent out to the Votran website and to riders who sign up to receive these alerts either through text message or email.
- At the Transfer Plaza and the Intermodal Facilities in both Daytona Beach and DeLand, there are LED signs that display bus arrival and departure times, as well as service alerts, detours, and other important messages.
- Votran staff members regularly make presentations, among them: by invitation at a community organization site; on the Votran site to visiting service groups; or public meetings including the River to Sea Transportation Planning Organization committees. Though most presentations have been cancelled due to the COVID-19 pandemic.



The objective in marketing these transit products is to help riders reduce the wait time needed outdoors at a bus stop. Admittedly waiting for a bus can be tiresome in the Florida weather, and can become frustrating when unexpected delays happen. The Votran service area is home to many international events such as the Daytona 500 and other racing events, Bike Week, Biketoberfest, Jeep Week, and Truck Weekend, among other emerging seasonal festivals and celebrations. Getting riders to use the above rider tools has been the objective to better serve the community.

Since implementing these tools, web site visits to votran.org was 15,866 in March 2018, up from 3,100 in March 2014. Vo-to-Go messages has grown to approximately 530 per weekday. To date over 22,814 unique riders have used the Vo-to-Go rider text service. Votran has helped thousands of riders by improving access to transit information they need for day-to-day success in getting to their destinations.

Votran has acquired Trapeze Ripple (Interactive Voice Response – IVR) software to automate Votran Gold customer trip reminders by automated outbound calls and customer inbound calling. In March 2018, an introductory letter was mailed to over 1,100 Votran Gold customers announcing that this service is now available. The functions available to Votran Gold customers are: automated vehicle arrival alerts when their vehicle is within 15 minutes of their location; automated next day trip reminders that also allow customers to confirm their intent to travel or to cancel if they no longer plan to make the trip; outbound mass messages about emergency alerts; customers may choose to receive trip reminders and vehicle arrival alerts by text message. The Ripple system has been implemented with the name “Vo-Call”.



Goal 2 – Objective 2.5 Increase service frequency

Votran’s Operations Staff reviews all time points to determine an average time the fixed route bus reached each point. The bus schedule/time point adjustments reflected in the published schedule were updated twice in the current fiscal year. Staff will continue to monitor on time performance for routes and will make adjustments as needed.

Goal 2 – Objective 2.6 Fare collection methods

Votran is considered one of the regional partners in the Lynx mobile pay project. As mobile pay has been deployed more widely throughout the nation there are a number of technology vendors to be considered. The system will allow users to pay using smart phones which can be visually verified by the driver or through the use of a reader on the bus. Votran staff is continuing to explore options for mobile pay.

Goal 3: Utilize the best technologies and innovations available that offer both enhanced systems and positive return on investment.

Objective 3.1: Expand Intelligent Transportation System (ITS) improvements.

Objective 3.2: Assess all major capital purchases prior to initiating for value to the agency, capacity to deploy successfully, and cost-benefit to the community.

Goal 3 – Objective 3.1 Intelligent Transportation System (ITS) improvements

Votran adopted its Transit Asset Management Plan in March 2016 that incorporated planned replacement and maintenance of equipment and software. Votran’s Operations Technical Supervisor coordinated vendor activities during the previous fiscal year that included:

- Ripple software module in Trapeze for providing paratransit customer information was implemented in March 2018 and has been introduced to Votran Gold customers as “Vo-call” (see Section 2.4, above)
- Bus Stop Manager Software module in Trapeze for managing bus stop inventory was fully deployed in May 2018.

In the current fiscal year, the Operations Technical Supervisor and the Procurement Analyst coordinated with vendors during the current fiscal year which included:

- Upgrading the Avail system to an updated version of the software to allow for more efficient dispatching and system management.

Goal 3 - Objective 3.2 assess all major capital purchases

Votran management team members met quarterly to assess performance reports and discuss progress on capital needs and procurement activities. During FY 17/18, Votran managers reviewed opportunities for capital improvements such as revenue vehicle fleet status, regional training center equipment, communication technology, and phone system needs. During FY 19, new fixed-route and paratransit vehicles were purchased to help improve the efficiency of an aging fleet.

Goal 4: Encourage a connected, sustainable, and efficient multimodal transportation system throughout Volusia County's urban service area.

Objective 4.1: Increase local knowledge of transit’s financial impact on Volusia County and the potential benefits of improvement to the transit system.

Object 4.2: Educate community partners on improving planning activities for existing and future transit service.

Goal 4 – Objective 4.1 Increase local knowledge of transit impact

Votran has continued participation on the River to Sea TPO’s Transportation Disadvantaged Local Coordinating Board (TDLCB), the Technical Coordinating Committee (TCC), the Citizen Advisory Committee (CAC) and the Bicycle and Pedestrian Advisory Committee (BPAC). In addition, Votran

staff members have provided input regarding site plan review for Volusia County and various city road projects being planned by FDOT. Votran also participates as a member of the Technical Advisory Committee (TAC) and the Customer Advisory Committee (CAC) for SunRail and participated in the Central Florida MPO Alliance. During the 2017/18 fiscal year, Votran participated in the corridor planning projects focused on International Speedway Blvd. and the Volusia County Cross County Connector projects sponsored by FDOT, which was published in February 2017. The TPO is an integral part of the public involvement process.

Votran continues to coordinate with reThink, FDOT and SunRail in community outreach efforts to promote the commuter services offered.

Goal 4 - Objective 4.2 Educate

Votran staff made multiple presentations throughout the year, as described in Objective 2.2 above. In addition, Votran provides travel training and assessment services. Votran is working to create a larger travel training program offered multiple times a year throughout the county to benefit those that wish to learn about public transit. Votran staff prepared news releases to provide service notifications for special event adjustments. These news releases were also sent electronically to Votran’s email notification subscribers.

Currently, the Transportation Disadvantaged Local Coordinating Board meets quarterly at the Votran Mobility Management Center. This is advertised as a TPO public meeting. In addition, in compliance with the CTD, a public hearing was held November 13, 2019 at the Votran Mobility Management Center following the TDLCB meeting. All TPO meeting notices, agenda and minutes are published at <https://www.r2ctpo.org/board-committees/tpo-board/> . Due to the COVID-19 pandemic, this meeting has been converted to a remote meeting.

Votran has worked with the County and municipalities during the budget cycle for FY 18/19 to review transit needs and has communicated with those municipalities where development has occurred beyond the service area. At this time, Votran is working on reviewing existing services and efficiency measures during the current and during the upcoming year.

Annual Progress Report

The annual progress report update is provided to encourage Votran to evaluate its progress toward achieving each goal. An explanation as to why some goals are unmet can be found above in the subsection relating to that goal.

	FY2017 In Progress	FY2017 Achieved	FY2018 In Progress	FY2018 Achieved	FY2019 In Progress	FY2019 Achieved	FY2020 In Progress	FY2020 Achieved	FY 2021 In Progress	FY 2021 Achieved
Goal 1		✓		✓		✓		✓		
Goal 2		✓		✓	✓		✓			
Goal 3	✓		✓		✓		✓			
Goal 4	✓		✓		✓		✓			

	FY2022 In Progress	FY2022 Achieved	FY2023 In Progress	FY2023 Achieved	FY2024 In Progress	FY2024 Achieved	FY2025 In Progress	FY2025 Achieved	FY 2026 In Progress	FY 2026 Achieved
Goal 1										
Goal 2										
Goal 3										
Goal 4										

3.0 Public Involvement

Within the last three years, Votran has increased the number of public involvement and outreach activities. Public meetings were held on October 24th and 26th of 2017 and again on November 15th and 20th of 2018. These meetings were regarding proposed route adjustments and the addition of two new routes. Votran also holds an annual public hearing in accordance with the CTD, as noted above in Section 4.2. The last annual public hearing was November 13, 2019. The Volusia County Council must approve any major service changes and Votran attends council meetings where the service changes will be discussed. In addition to the formal meetings, Votran also attends many informal public activities to inform the public of the services provided by Votran and to allow the public to comment and make suggestions on our service. These activities include but are not limited to, FDOT Mobility Week, information tables at local libraries and community centers, and presentations at churches. Spanish speaking staff are available at these events.

4.0 Analysis of Discrepancies; Revision for the upcoming Year

There were no major discrepancies for the FY 2019/20 operating year. The major projects for the upcoming year, listed in the TDP, are geared towards improving transit access through continued support of frequency and new service as described above.

While the Volusia County economy was improving, the COVID-19 pandemic has had an impact. Competing priorities for County operating funds and a lack of a dedicated funding source continues to limit expansion of transit service. Discrepancies in the 10-year implementation plan should be expected as enhancement initiatives remain a priority without a funding source and will stay organized in the same sequence of years. Therefore, the updated implementation plan of future years will reflex Votran progress with the unfunded projects. As indicated in this report, Votran has no planned implementations for the FY 2020/21 year. We will continue to review plans for future implementations. In the coming year, Votran will be working with Tindale Oliver to conduct a major update to the TDP and TDSP, as well as conduct a COA.

5.0 Revision to the Implementation Plan 10th Year

The operating improvements associated with expansion of service have proven to be limited over the past five years and, as described in Section 3.0, may continue to be constrained for the 10th year. The additional 10th year financial plan was formulated with the updated status of the service improvements expected in the coming year. Per the manual, FDOT Guidance for Producing a Transit Development

Plan, “It is recognized that the 10th year action plan will not have the benefit of the comprehensive study carried out in the original TDP development. Thus, this 10th year plan...may well be modified at the next major TDP update.”

6.0 Revised Financial Plan

The updated financial plan represents the updated plan spreadsheet using the expected FY 2020 actual expenditures to project estimated expected in September 2020 for planned and existing service. We have shown no new operating initiatives for the 10th year. Votran is planning to develop the scope of services for planning the next major TDP update to focus on transit infrastructure and community needs. For this update, we have not added to the TDP list of projects needed to meet the goals and objectives. The ten year financial plan begins on the next page.

Ten-Year TDP Financial Plan

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	10 Year Total
OPERATING COSTS											
Maintain Existing Service	-	-	-	-	-	-	-	-	-	-	-
Personal Service Costs	18,114,972	18,748,996	19,405,210	20,084,393	20,787,347	21,514,904	22,267,925	23,047,303	23,853,958	24,688,847	212,513,854
Operating Fuel	-	-	-	-	-	-	-	-	-	-	-
Other Operating	8,383,871	8,635,388	8,894,449	9,161,283	9,436,121	9,719,205	10,010,781	10,311,104	10,620,437	10,939,051	96,111,690
Maintain Existing Service	26,498,843	27,384,383	28,299,660	29,245,675	30,223,468	31,234,108	32,278,706	33,358,407	34,474,396	35,627,897	308,625,544
Other Operating and Planning Expenses	500,000	-				400,000					
Total Operating Costs	26,998,843	27,384,383	28,299,660	29,245,675	30,223,468	31,634,108	32,278,706	33,358,407	34,474,396	35,627,897	308,625,544

Operating Revenues

<i>Federal</i>											
Section 5307 for Operating	3,065,000	6,545,670	6,676,583	6,810,115	6,946,317	7,085,244	7,226,949	7,371,488	7,518,917	7,669,296	66,915,579
Section 5307 for CARES	12,709,067	2,787,509									
Section 5311	-	300,000	431,992	453,592	462,664	471,917	481,355	490,983	500,802	510,818	
Section 5311 CARES	600,000	150,000	-	-	-	-	-	-	-	-	750,000
DU Funds for Planning Studies	500,000	-	-	-	-	400,000	-	-	-	-	900,000
<i>State</i>											
FDOT State Block Grants	2,386,968	2,434,707	2,483,402	2,533,070	2,583,731	2,635,406	2,688,114	2,741,876	2,796,713	2,852,648	26,136,634
FDOT - Corridor Route 31&33 and 3,4,7 and 11	954,000	927,614	951,124	975,338	994,845	1,014,742	1,035,036	800,000	816,000	832,320	9,301,019
FDOT - SunRail Route Route 32	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	875,978
State - TD Commission Funds	700,000	714,000	728,280	742,846	757,703	772,857	788,314	804,080	820,162	836,565	7,664,805
State - Agency for Healthcare Admin Medicaid/Medwaiver	-	-	-	-	-	-	-	-	-	-	-
<i>County</i>											
Existing County General Funds	5,000,000	8,898,908	13,703,794	14,372,527	14,856,239	15,590,450	16,353,400	17,401,869	18,230,580	19,091,375	143,499,142

<i>Other</i>											
Farebox Revenues	2,020,000	2,040,200	2,479,841	2,500,000	2,750,000	2,777,500	2,805,275	2,833,328	2,861,661	2,890,278	25,958,082
Advertising Revenues	410,000	418,200	426,564	435,095	443,797	452,673	461,727	470,961	480,380	489,988	4,489,386
Interest on Investments, Service Contracts & Misc Revenue	328,250	331,533	334,848	338,196	341,578	344,994	348,444	351,928	355,448	359,002	3,434,221
Total Operating Revenue	28,753,285	25,629,941	28,299,660	29,245,675	30,223,468	31,634,108	32,278,706	33,358,407	34,474,396	35,627,897	289,924,845
Net Operating (Contingency/Need)	1,754,442	(1,754,442)	-	-	-	-	-	-	-	-	-

CAPITAL COSTS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	10 Year Total
Federal Funding											
<i>Federal 5307</i>	-	1,050,000	1,100,000	1,122,000	1,144,440	1,167,329	1,190,675	1,214,489	1,238,779	1,263,554	10,491,266
<i>XU/SU</i>	1,300,000	1,326,000	1,352,520	1,379,570	1,407,162	1,435,305	1,464,011	1,493,291	1,523,157	1,553,620	14,234,637
<i>5339 - Large/small</i>	911,000	929,220	947,804	966,760	986,096	1,005,818	1,025,934	1,046,453	1,067,382	1,088,729	9,975,196
<i>5310 - State pass thru</i>	750,000	765,000	780,300	795,906	811,824	828,061	844,622	861,514	878,745	896,319	8,212,291
<i>5339 Rual - State pass thru</i>	216,000	220,320	224,726	229,221	233,805	238,481	243,251	248,116	253,078	258,140	2,365,140
Total Federal	3,177,000	4,290,540	4,405,351	4,493,458	4,583,327	4,674,994	4,768,493	4,863,863	4,961,141	5,060,363	45,278,530
State	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	643,724
Local	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,229
Total Capital Revenue	3,327,000	4,443,540	4,561,411	4,652,639	4,745,692	4,840,606	4,937,417	5,036,166	5,136,889	5,239,627	46,743,482
Capital Costs											
Replacement Vehicles	1,015,000	10,256,193	1,050,202	5,791,100	2,702,948	4,300,000	4,386,000	4,473,720	4,563,194	4,654,458	43,192,816
Other Transit Capital	716,000	2,257,678	932,731	749,638	1,396,123	21,465,929	1,400,000	1,470,000	1,543,500	1,620,675	33,552,275
Total Capital Cost	1,731,000	12,513,871	1,982,933	6,540,738	4,099,071	25,765,929	5,786,000	5,943,720	6,106,694	6,275,133	76,745,092
Net Capital (Contingency/ Need)	1,596,000	(8,070,331)	2,578,478	(1,888,099)	646,621	(20,925,324)	(848,583)	(907,554)	(969,805)	(1,035,506)	(30,001,609)
TOTAL COSTS VS. REVENUES											
Total Revenue	32,080,285	30,073,481	32,861,071	33,898,314	34,969,160	36,474,714	37,216,123	38,394,573	39,611,285	40,867,524	356,446,530
Total Cost	28,729,843	39,898,254	30,282,593	35,786,413	34,322,539	57,400,038	38,064,706	39,302,127	40,581,090	41,903,031	386,270,635

Net Total (Contingency/Need)	3,350,442	(9,824,773)	2,578,478	(1,888,099)	646,621	(20,925,324)	(848,583)	(907,554)	(969,805)	(1,035,507)	(29,824,105)
Percent Local Government Share of Total Revenue	16%	30%	42%	43%	43%	43%	44%	46%	46%	47%	40%

Notes to the financial plan:

1. Federal operating revenues are based on the FY 2020 Volusia County budget and assume a 2% increase each year thereafter.
2. Federal funds planning studies anticipate the need for TDP five year update and comprehensive operating analysis.
3. FDOT Block Grant funds are based on the Transportation Improvement Program through FY 2021 and assume a 2% increase thereafter.
4. FDOT SunRail Funding is based on the Transportation Improvement Program and assume new funding will not be continued beyond 2021. However, because eligible grant expenditure have been less than our annual grant allocation, funds remain that would allow billings to continue in future years.
5. TD Commission revenue is based upon an approved rate model calculation. Each year thereafter is inflated at a rate of 2%.
6. Farebox and other non-farebox revenues are based on the estimated FY 2020 Volusia County budget and increased 2% annually thereafter.
7. Federal capital contributions are based on the Transportation Improvement Program and assume 14% of 5307 funds will be spent on capital with the remaining 86% spent on operating per historical Votran expenditures.
8. In 2026, 20 million represents the estimated cost of a new operating facility.

7.0 Conclusion

Votran is concluding the fourth year of implementation beyond the base-year Transit Development Plan (TDP) adopted October 2016. Although several of the recommendations have yet to be completed, Votran is not expecting any implementations in the coming year. The robust economy has improved development across Volusia County, and Votran will continue to seek funding opportunities that will allow further service development.

APPENDIX I VOTRAN 2018 TDP FAREBOX REPORT

VOTRAN – FIXED-ROUTE SYSTEM, VOLUSIA COUNTY, FLORIDA

CURRENT FAREBOX RECOVERY RATIO

The farebox recovery ratio for Votran, the public transportation provider for Volusia County, was 15.8% percent in FY 2019. This percentage was calculated based on the following methodology. Fixed route farebox \$ 2,497,492 / Fixed route operating expense \$15,783,106 = 15.8%.

FARE STUDIES AND CHANGES

A fare increase was approved by the County Council that became effective February 16, 2014. This fare increase brought the base fare from \$1.25 to \$1.50, representing a 20 percent increase. The second and last phase of the fare increase was implemented effective February 2, 2015. This raised the fixed route base fare from \$1.50 to \$1.75. Votran publishes the fare structure in the printed consolidated route map and schedules, and it is posted on the web site <http://www.votran.org/take-a-trip/bus-fares-passes.stml>. Votran continues to monitor fare revenue and annually reviews revenue sources with Volusia County Council at each budget workshop.

FY2017

Company Name	Operating Expense Per Passenger Trip	Operating Expense Per Passenger Mile	Farebox Recovery (%)	Average Fare
Votran Volusia County, FL	\$4.62	\$1.10	16.88	\$0.78
PCPT Port Richey, FL	\$7.43	\$1.07	12.1	\$0.90
LeeTran Fort Myers, FL	\$5.26	\$1.00	16.65	\$0.88
CAT Savannah, GA	\$5.73	\$2.22	18.94	\$1.08
SCAT Sarasota, FL	\$7.68	\$1.47	8.72	\$0.67
CATS Baton Rouge, LA	\$6.46	\$1.64	7.65	\$0.49
SCAT Cocoa, FL	\$3.32	\$0.57	11.83	\$0.39

Source: <http://ftis.org>

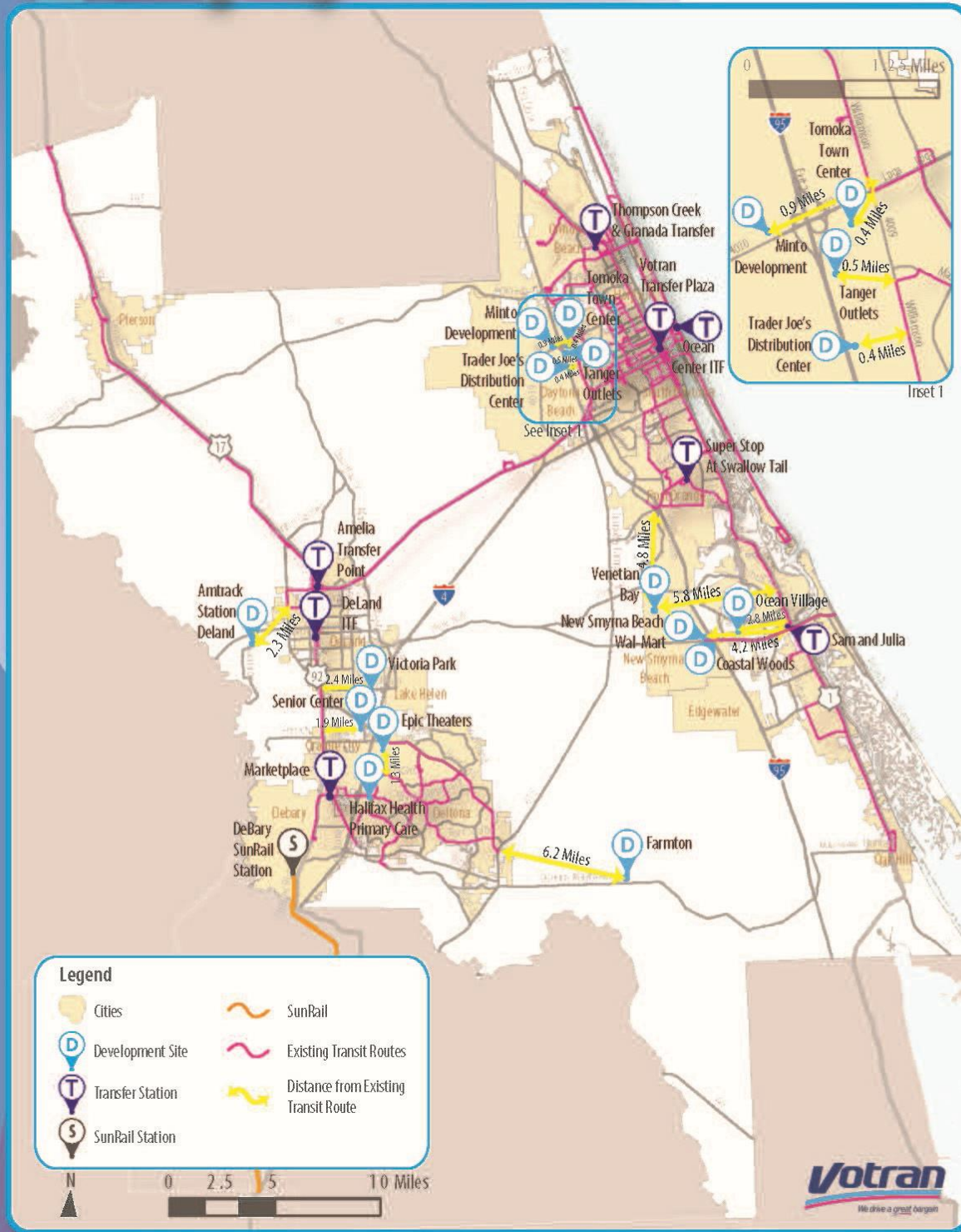
STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO

The FY 2017-2026 TDP Major Update identifies several strategies that will be used to maintain or increase the farebox recovery ratio, including the following:

- Increase ridership through more strategic marketing activities aimed at attracting choice riders;
- Ensure that transit serves major corridors, employers, and activity centers (including colleges/universities);
- Continue to evaluate services and make service modification to improve lower performing routes or to remove these routes from the system;
- Review the applicability of premium service on major corridors to provide a competitive modal option over automobile use;
- Provide local employers with incentives for transit use;
- Improve the existing schedule to attract new riders;
- Monitor key performance measures for individual fixed routes;
- Assess the existing fare periodically to guarantee fare revenue levels are maintained proportionate to expenses;
- Increase ridership by continuing to transition transportation disadvantaged service customers to the fixed-route system;
- Improve frequencies on the fixed-route system to attract new riders;
- Ensure that bus passes can be purchased at locations that are convenient to the riders;
- Set a goal to increase farebox recovery and have staff commit to achieving the goal through a suggestion program that encourages more efficient ways to provide service;
- Inform customers on the importance of paying the correct fare for each trip through a marketing approach. This customer information effort should be combined with an operator education initiative on the importance of reducing the instances of short-fare trips; and,
- Review the applicability of reloadable fare cards and mobile fare payment or other fare options to increase sales.
- Review the applicability of smart cards and other fare options to increase sales.

APPENDIX II VOTRAN VISIONING

Visioning Map



TDP RULE CHECKLIST

Annual Updates

COMPLIANCE WITH NEW TRANSIT DEVELOPMENT PLAN (TDP) RULE

FLORIDA DEPARTMENT OF TRANSPORTATION

RULE: 14-73.001

TDP Rule Reference Item #	TDP Annual Update	Yes	No	Location in TDP	Comments
4.	Is the annual update in the form of a progress report on the ten-year implementation plan?	✓		Page 4 to Page 15	Each goal contains a status update
(a)	Does the progress report include the past year's accomplishments compared to the original implementation program?	✓		Page 4 to Page 15	Each goal is followed by accomplishments stated in measures and narrative for objectives in the original implementation program
(b)	Does the progress report include an analysis of any discrepancies between the TDP and its implementation for the past year?	✓		Page 16	Section 3.0 summarizes the finding that there are no major discrepancies to report
	In relation to 4(b) above, does the progress report include steps the Provider will take to attain the original goals?	✓		Page 16	Section 3.0 identifies the priorities to attain the original goals
	In relation to 4(b) above, does the progress report include steps the Provider will take to attain the original objectives?	✓		Pages 16	Section 3.0 provides the statement of commitment to the original goals and objectives.
(c)	Does the progress report include any revisions to the implementation plan for the coming year?	✓		Pages 16 to 18	Unfunded projects have been budgeted to begin in FY 18.
(d)	Does the progress report include the revised implementation program for the tenth year?	✓		Pages 16 to 18	The tenth year is shown in the financial plan.
(e)	Does the progress report include added recommendations for the new tenth year of the updated plan?		✓		

(f)	Does the progress report include a revised financial plan?	✓		Page 18	The financial plan is updated
(g)	1(g). Does the progress report include a revised list of projects or services needed to meet the goals and objectives?		✓		
	2(g). Does the progress report include a list of projects, pertinent to 1(g). above, for which the Provider did not identify funding?		✓		