

Transit Development Plan
Annual Update and Progress Report
For Fiscal Year 2012 - FINAL



Table of Contents

I.	Introduction	2
II.	Past year’s accomplishments compared to the original implementation program	3
III.	Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives	18
IV.	Revisions to the implementation program for the coming year	20
V.	Revised implementation program for the tenth year	21
VI.	Added recommendations for the new tenth year of the updated plan.....	22
VII.	Revised Financial Plan.....	23
VIII.	Revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified	29
IX.	Commuter Rail Services	33
X.	Farebox Recovery Ratio Report.....	34
	APPENDIX A - Five-Year Service Plan Enhanced Core Services.....	35
1.0	Enhanced Core System Objectives.....	35
2.0	Premium Transit Corridors.....	35
2.1	Premium Transit Cost Assumptions	36
3.0	Bus Rapid Transit Corridors.....	38
3.1	Candidate BRT Corridor Prioritization.....	39
3.2	BRT System Assumptions	39
3.3	BRT Cost Assumptions.....	40
3.4	BRT Stations and Stops.....	40
3.5	BRT Units Required	42
4.0	Feeder Transit Services	44
5.0	Conclusion	45
	APPENDIX B - Summary of Public Outreach Efforts.....	48

I. Introduction

As required by Florida Statutes Section 341.052, and Administrative Rule 14-73.001, public transit systems must develop a ten-year Transit Development Plan. This Plan is to be used by transit agencies as a planning and guidance tool, as delineated in Section 341-052:

Transit Development Plans (TDPs). TDPs are required for grant program recipients in Section 341.052, F.S. A TDP shall be the provider's planning, development, and operational guidance document, based on a ten-year planning horizon and covers the year for which funding is sought and the nine subsequent years. A TDP or an annual update shall be used in developing the Department's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. A TDP shall be adopted by a provider's governing body. Technical assistance in preparing TDPs is available from the Department. TDPs shall be updated every five years.

The last TDP was developed in 2007 for fiscal year 2008. Thus, the next scheduled update is in 2012 for fiscal year 2013. In the interim years, an Annual Update must be developed. Per Administrative Rule 14-73.001, these Annual Updates are to be in the following format:

Annual Update. Annual updates shall be in the form of a progress report on the ten-year implementation program, and shall include:

- (a) Past year's accomplishments compared to the original implementation program;*
- (b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;*
- (c) Any revisions to the implementation program for the coming year;*
- (d) Revised implementation program for the tenth year;*
- (e) Added recommendations for the new tenth year of the updated plan;*
- (f) A revised financial plan; and*
- (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.*

This document serves as the Annual Update to the LYNX FY 2008-2017 TDP. The following sections address each of the requirements delineated above.

II. Past year's accomplishments compared to the original implementation program

The following Service Recommendations for 2011 were delineated in the prior year's TDP. The implementation status of each is provided. An analysis of the discrepancies is noted in Section III:

1. Restructure Link 30 into two routes (due to length) & serve the LYNX Central Station
Status: NOT COMPLETED
2. Restructure Links 28 & 29 to serve as feeder routes to Link 30
Status: NOT COMPLETED
3. Restructure Links 48 & 49 to serve as feeder routes to Link 30
Status: NOT COMPLETED
4. Add new PickUp line service in Pine Hills & St. Cloud
Status: PARTIALLY COMPLETED. PickUp Line service in Pine Hills initiated December 2010
5. Replace Link 405 (Apopka) with PickUp Line service
Status: NOT COMPLETED
6. Implement service efficiencies on various routes to address running time concerns through interlining & reducing excessive non-revenue service hours
Status: COMPLETED
7. Add Sunday service on Link 10
Status: NOT COMPLETED
8. Improve existing Link 55 – West U.S. Highway 192 – Four Corners – add late evening service Monday through Saturday
Status: NOT COMPLETED
9. Add Saturday service on PickUp Line 621
Status: COMPLETED. PUL 621 Saturday service initiated April 2010.

The following is a list of the past year's accomplishments by LYNX:

Service Initiatives

- Efficiencies within the current LYNX fixed-route system were implemented to address running time concerns - over 20 routes were adjusted.
- PickUp Line service (Link 613) was added to Pine Hills.
- PickUp Line service (Link 641) was added to Williamsburg
- Saturday PickUp Line service (Link 621) was added to Bithlo.
- Link 15 was adjusted to serve South Conway Road.
- Link 306 was extended to serve the Hilton Bonnet Creek resort.
- Link 313 was extended to serve the Winter Park Hospital.
- Link 426 was extended to serve Village 5 in Poinciana.
- Initiated the KnightLYNX service in the University of Central Florida area on Friday and Saturday evenings.



Access LYNX

Access LYNX is a special door-to-door van service for customers unable to access regular bus service. Accomplishments this year included:

- Named Community Transportation Coordinator of the Year for 2010 by the Florida Commission for the Transportation Disadvantaged.
- Successfully bid the Functional Assessment and Travel Training contract to a new vendor.
- Procured 31 new "body on chassis" paratransit vehicles for increased capacity.
- Current average weekday trips of 2000, up from an average of 1880 last year, and continue to maintain a 92% on time performance.
- Increased fare revenues by 4%.

- Updated Travel Training brochure.
- Conducted outside presentations to Lake Kathryn Senior Community, TD Riders Forum, Orange County Senior Expo, APD Expo, Orange County Health Department employees, Select Physical Therapy employees, The Orange County Public Schools Transition Forum, and the Poinciana Community Center.



- Decreased customer concerns regarding eligibility by 17%.
- Cross trained Safety and Training Coordinators to assist eligibility section.
- Eligibility call hold time down to an average of 2 minutes 3 seconds from 3 minutes 11 seconds.

Transportation

- Hired sixty-one (61) New Operators and matched with Mentors
- Three (3) bus operators were promoted to supervision
- Nine (9) bus operators reached a milestone in their careers and successfully retired
- Trained six hundred seven (607) Operators and thirty-five (35) supervisors in the proper way to secure wheelchairs onboard the bus
- Four (4) transportation supervisors attended and graduated from CIT (Crisis Intervention Training)
- Successfully completed three (3) operator bids and provided refreshments for each bid (December 2009, April 2010, and August 2010)
- Provided Community Service for:
 - Twenty-nine (29) static bus displays
 - Five (5) “How to Ride LYNX” Educational Tours
 - Sixteen (16) training events involving local law enforcement agencies
 - Non-profit Donations
 - Two (2) miscellaneous community events
- Provided Shuttle/busses Service for:
 - Florida Classic 2009 – Ridership: 6538

- Champs Sports Bowl 2009 – Ridership: 8300
- Capital One Bowl 2010 – Ridership: 19372
- Haitian Relief – Ridership: 7144
- Monster Truck Show – Ridership: 4359
- Zora Festival 2010 – Ridership: 200
- APTA Conference
- Coordinated and executed Christmas Holiday Bus Project
- Coordinated and executed local LYNX Roadeo
- Coordinated, executed and hosted FL State Roadeo
- Bus Operator Matthew Bartlett won second runner-up for **FPTA Operator of the Year**
- Assisted with the opening of the Amway Center – September 2010
- Responded to and completed ACR (Active Customer Response) Program (Customer Concerns Cased Processed) – 1678
- DHS (Department of Homeland Security) awarded a federal grant to upgrade security – CAD/MDT’s
- LYNX Board Authorized to Amend Contract with Mentor Engineering for CAD/MDT

Facility Maintenance

- Hosted the State Roadeo Event.
- Completed design work with AECOM and awarded a contract for the installation of new Emergency Generators and building upgrades.
- Closed the South Street Operations base and prepared the Vehicle Maintenance Building for demolition.
- Opened the Osceola Satellite Facility and established a new remote Operations Base.
- Completed the renovations at LCS to add new bathrooms in the Lobby/Passenger waiting area.
- Completed the installation of Window film to reduce UV and solar load on the buildings and provide glass protection.

Vehicle Maintenance

- LYNX Vehicle Maintenance Team finished in 1st Place in the State Roadeo and won Grand Champion for this competition.
- LYNX Vehicle Maintenance Team Finished in 1st Place in the APTA International Roadeo and won Grand Champion in this competition.
- Added 9 new Hybrid Electric 35 FT Low Floor Buses to the Fleet for the LYMMO Service.
- Added 19 new replacement 40 FT Low Floor Clean Diesel Buses to the fleet.

- Added 2 new 60 FT Hybrid Electric Low Floor Articulated Buses to the fleet.
- Completed the installation of a Biodiesel Blending Plant and ran the LYNX Fleet on B-20 Biodiesel.
- Completed a 'Six Sigma' Project with Cummins Engine to improve LYNX efficiency.
- Completed testing and began installation on new Engine -Oil Filtration Systems.

Passenger Amenities

- Through both the ARRA and FY budget allocations installed over 110 shelters and completed the permitting for another 200 shelters that are to be installed during 2011. 9 of these shelters were installed at Walt Disney World to facilitate both cast and visitor needs.
- Secured cost savings on multiple corridors by partnering with other government agencies to maintain bus shelters.
- Started planning on rehabilitation of 4 Transfer Centers including Rosemont, UCF, Sanford and West Oaks.
- Started planning the construction of a transfer facility at Poinciana Wal-Mart.
- Continued coordination with private corporations for shelter installations and maintenance.
- Coordination with FDOT and local government agencies to improve access to transit during road construction projects.



Safety and Security

LYNX is currently implementing a Mobile Data Communication system in all revenue buses and supervisor vehicles. This will allow seamless, discreet communication between dispatchers and

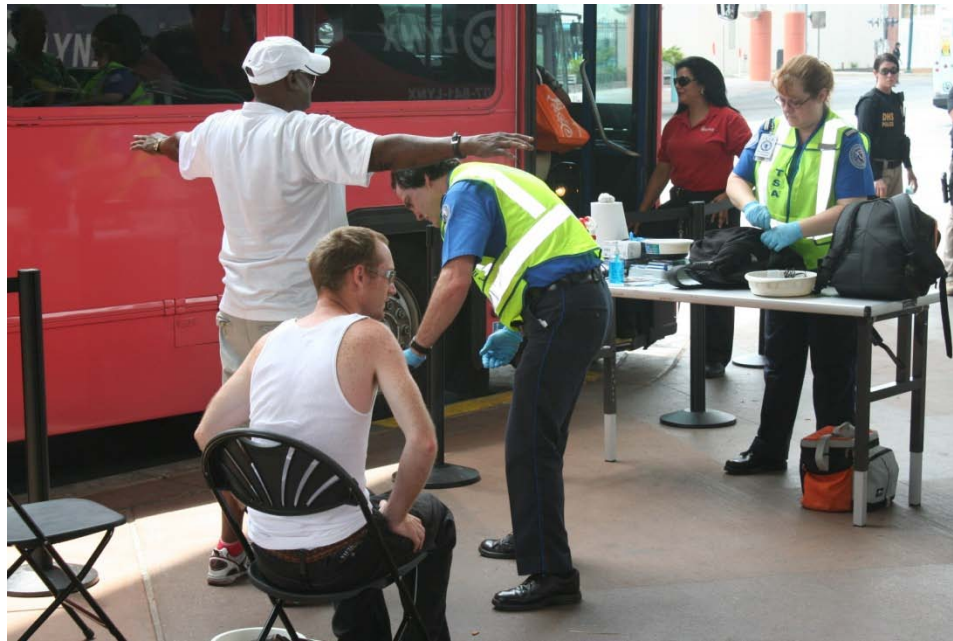
bus operators and supervisors throughout the three-county service area of Orange, Seminole, and Osceola Counties. Also, this technology will enable LYNX dispatch personnel to monitor the real-time position of our revenue vehicles and quickly locate vehicles involved in safety and security related incidents.

LYNX rolled out the first phase of a Department of Homeland Security Public Awareness Campaign. The “Not on my Shift” program promoted security awareness by LYNX employees. This program included a dedicated telephone Tip Line for employees to report suspicious activities.

LYNX participated in a mock terrorist attack training exercise in collaboration with the Orlando Police Department, local Firefighters, Homeland Security, Orange County Sheriff’s Office, local ambulance companies and the Orlando Emergency Operation Center. The training exercise tested the regional collaboration of a multi-jurisdictional response to a terrorist attack on the Amway Arena.

LYNX developed and implemented a Riders’ Code of Conduct policy. This policy will promote a safe, secure and pleasant journey for all those who board LYNX buses and provide a safe and secure environment at LYNX Central Station, LYNX Superstops and Transfer Centers and LYNX service stops. The LYNX Board of Directors formally adopted the Riders Code of Conduct in September 2010.

LYNX continued to work in collaboration with the Transportation Security Administration (TSA) to conduct Visible Intermodal Prevention and Response (VIPR) Programs. The VIPR Programs augment LYNX security and provide a visible and unpredictable presence to detect and deter terrorist activities and planning. LYNX works with the Federal Air Marshals, Transportation Security Inspectors, Behavior Detection Officers, Bomb Appraisal Officers, Transportation Security Officers, Explosives Detection Canine Teams (K9s) and the Orlando Police Department. Over twenty-one (21) VIPR Programs have been conducted at LYNX Central Station, LYNX Superstops/ Transfer Centers, and LYNX Special Shuttle activities. LYNX and TSA are committed to continuing this extraordinary partnership in the next year.



LYNX continued an extensive course of Homeland Security training. LYNX continued to train new employees in Transit Security Awareness and Behavior Recognition. In addition, LYNX has completed the following advanced terrorism training:

- National Incident Management System (NIMS)
- Transit Vehicle Hijacking Prevention and Response
- Transit System Security Design
- Prevention and Mitigation- IEDS & WMD:CBRNE Incident Management

The Safety & Security department updated the following plans:

- Safety & Security Program Management fiscal year 2010-2014– Multi-Year Strategic Plan
- Hurricane Emergency Action Plan (HEAP)
- Bus Emergency Response Guide for Mass Transit (BERG)

LYNX participated in final EMS audit conducted by The EMS Implementation Institute of Virginia Tech. LYNX received a final grade of “A”. LYNX overall score was 94%, well above the national average of 85%. LYNX Chief Operating Officer Lisa Darnall led the EMS team that included Safety and Security Director Bill Zielonka, his assistant, Janell Thomas and Facilities Maintenance Manager Steve Robinson. The Environmental Management System (EMS) Team continued to meet on a bi-weekly basis to plan, develop and implement environmental policies, procedures and guidelines. The EMS Employee Brochure was updated, printed and distributed to all LYNX employees.

LYNX successfully completed an environmental remediation project at the South Street Maintenance Facility location. The remediation consisted of demolishing the South Street Maintenance Building, removing the contaminated soil, replacing with approved backfill and seeding the area. Monitoring and recovery wells were installed and natural attenuation monitoring will be conducted in the future.

Planning and Development

- Secured a \$10.0M TIGER II grant in partnership with the City of Orlando for the Parramore BRT. An extension of the LYMMO BRT west of I-4 that will service the Parramore area, the proposed Creative Village located at the Amway Arena site between Livingston and Amelia and extend south to Central to better serve the Amway Center and the core of downtown.
- Secured an \$800,000 Federal grant in partnership with Osceola County to conduct an Alternatives Analysis of the US 192 corridor from the Lake County Line to St. Cloud.
- Completed the selection of an East/West Corridor Locally Preferred Alternative as part of the Downtown Circulator Expansion Alternatives Analysis (LYMMO Expansion) and transmitted that to FTA to begin the application process for additional funding to design and construct.
- Continued to complete the North/South legs of the Downtown Circulator Expansion Alternatives Analysis (LYMMO Expansion)
- Secured a \$1.6M Federal grant in partnership with the City of Orlando for the LYNX Orlando Trail system that creates and improves bicycle and pedestrian access to LYNX bus services and the SunRail stations in downtown Orlando.
- Continued the development of the LYNX Paw Print - the 2030 Long Range Transit Plan.

Geographic Information Systems

- LYNX' GIS staff successfully implemented transit modeling software for short-term transit service planning TBEST (Transit Boarding Estimation and Simulation Tool). This software is using ridership estimation technique for projected ridership for the Transportation Development Plan (TDP) and to provide input for the Alternative Mobility Standards analysis for LYNX' funding partners.
- GIS staff keeps maintaining a special section for distribution of LYNX's GIS data at the company web site (GoLYNX.com). The external clients have access to LYNX's route and bus stop data, all TDP data layers with the planned development for the next 10 years as well as to a updated street center line data for six counties in East Central Florida region for address geocoding and regional file with facilities locations.
- LYNX's GIS staff utilized the GIS server technology to upgrade and improve the applications on LYNX Geography Network and provide direct access to LYNX' transit

facilities data by the planners in our service area. The web based mapping applications are made up of services by ESRI, LYNX, BingMaps and Metroplan Orlando

- Using the NavTeq datasets, provided by FDOT, under the Unified Basemap Repository data sharing project, GIS staff updated the basemap information for Trapeze FX – software for fixed route planning and scheduling.
- LYNX, in partnership with Orange, Seminole, Osceola, Volusia and Lake Counties shared the implemented model for critical structure data stewardship, implementing NSDI standards with 11 more counties in Central Florida region. This aggregation of county data sets, based on a nationally adopted standard, is the next step toward statewide data integration for structures information.
- In support of statewide geospatial program coordination, LYNX continues to be a member of the Florida GIS Strategic Planning Steering Committee. This volunteer group of agencies throughout the state is working toward implementation of advanced GIS practices for coordinated regional and statewide data acquisition and GIS projects coordination.
- LYNX and the transit industry were well presented at number of local and regional GIS forums as users groups and conferences. LYNX's GIS Coordinator Mira Bourova is an active member of the Central Florida GIS Workshop planning committee for organizing an annual regional GIS Workshop.
- GIS Staff participated in METROPLAN ORLANDO's Land Use subcommittee for the Long Range Transportation Plan update.
- LYNX GIS users are getting together for bi-monthly users groups to share information about current projects, technology updates and training opportunities.
- Maps were composed and distributed to the regional jurisdiction and political offices in support for the message about proposed fixed route service changes and implementation of new type services as Pick-Up-Line. GIS was utilized for making analysis on the data impact of the proposed route changes for areas with Title VI status and Urban and Rural areas.
- LYNX successfully implemented transit modeling software for short-term transit service planning TBEST (Transit Boarding Estimation and Simulation Tool). This software is using ridership estimation technique for projected ridership for the Transportation Development Plan (TDP) and to provide input for the Alternative Mobility Standards analysis for LYNX' funding partners.
- LYNX is utilizing GIS server technology to upgrade and improve the applications on LYNX Geography Network and provide direct access to LYNX' transit facilities data by the planners in our service area. The web based mapping applications are mesh up of services by ESRI, LYNX, BingMaps and Metroplan Orlando



Customer Service

- Received an average of 48,298 calls a month in the fixed route call center with an average of less than one minute response time.
- Assisted an average of 20,910 customers a month at the sales/information windows.
- Sold a monthly average of \$200,441 in bus fare media at the sales/information windows.
- Documented, investigated and responded to a monthly average of 436 fixed route, paratransit, and Road Rangers concerns/compliments.
- Distributed LYNX fixed route schedules to over 500 retail/organizational outlets throughout the tri-county area, plus daily mail-outs to individual customers requesting information.
- Provided public transportation educational presentations on How to Ride, to over 5,000 tri-county citizens at an average of one presentation a month. Customer Service also distributes information to customers one-on-one before, during and after each LYNX fixed route service change.
- Assisted an average of 258 customers a month requesting route information and itineraries via the LYNX website.
- Lost & Found recovered a monthly average of 530 items with a recovery rate of 33%
- Lost & Found processed a monthly average of 137 LYNX IDs. LYNX has 4 discounted ID programs using various application and verification guidelines.
- A monthly average of 102 Medicaid Monthly Bus Pass Program were distributed using ACCESS LYNX application and verification process.

Vanpool Program

Vanpool is an alternative mode of transportation for employees with long commutes. This program offers affordable and reliable transportation for commuters as well as employers.

- LYNX Vanpool Program maintained an average of 64 vanpools in service for 2010. The 64 vanpools drove more than 6 million passenger miles;
- 2 New Agency Vanpools were started with City of Orlando. They are being used to transport inmates from one location to another as part of their work release program. Two new commuter vanpools were started at Lockheed Martin and one each at Coleman Federal Prison; the Navy and the TSA.

Bus Pass Program

- The program had 40 bus pass consignors with over 90 locations in 2010.
- Lori's Gift signed as a new consignor to give LYNX customers a total of 6 new outlets for bus pass purchases at Dr Phillips Hospital, Winnie Palmer Hospital, Orlando Regional Medical Center, Lucern Pavillion, Arnold Palmer Hospital and S. Seminole Hospital.

Marketing/Communications

The Marketing Department was renamed the Communications Department in FY2010 to signify a change in emphasis within the organization. Management asked the Communications Department to focus on employees' accomplishments and contributions, both within the organization and in the community. An outside consultant, Costa DeVault, was hired to develop marketing materials for the agency.

Highlights for the year include:

- Serving as host for the national convention for the American Public Transportation Association. APTA was so impressed that it already has booked Orlando again to host its annual meeting five years from now.
- Stories about LYNX operators of Haitian descent, who jumped in to assist with the relocation of survivors of the devastating earthquake that rocked that island nation.
- A celebration of LYNX maintenance team winning first place at the International Roadeo completion that included a bus design of the champions.
- Hosted a grand opening for LYNX' Biodiesel Fueling station that included appearances by LYNX Board Chairman Carlton Henley; Orange County Mayor Rich Crotty; City of Orlando Mayor Buddy Dyer; and Democratic Governor candidate Alex Sink. Also displayed a bus designed by a high school student.
- Developed campaign to offer free rides to anyone willing to try transit on "Dump The Pump" day.
- Did feature stories on several employees who either won awards or developed ways to significantly improve work efficiency at LYNX. That includes LYNX first FPTA Operator of the Year, Doris Williams.

- Established a Toastmaster’s International Club to help all the agency’s employees develop public speaking skills.
- Designed a bus to spotlight the relationship between LYNX and the Transportation Security Administration.

Marketing Recognition

LYNX Communications Department won a national award from the American Public Transportation Association, plus an Award of Excellence and two Awards of Merit from the Florida Public Transportation Association.

- The agency’s community newsletter, *Between The Routes*, was awarded first place in printed newsletter category by APTA. The newsletter spotlights LYNX employees and transportation topics of interest to local community leaders and elected officials.
- LYNX annual “TranspARTtation Gallery”, which features artwork for employees and their family members, won the Award of Excellence for Employee Communications from FPTA.
- FPTA gave LYNX an Award of Merit for its combination of artwork, brochure and agenda card designed around the unveiling of the agency’s Biodiesel Fueling Station.
- The final award was another Award of Merit for Bus Exterior Self Promotion for a design featuring the LYNX maintenance team that won first place in the International Rodeo competition.



Finance

- Completed annual physical inventory with a variance of -0.42% using current staff and maintaining uninterrupted service to internal customers.
- Maintained an inventory turn rate of greater than two turns per year which minimizes the effect inventory usage can have on cash flow.
- Received and distributed 2.6 million dollars of bus parts to support maintenance of buses.
- Worked with team to develop and successfully implement the Bio-diesel blending station.
- Received and documented consumption of 4.1 million gallons of ultra low sulfur diesel fuel / B-99 Bio-diesel.
- Converted OBT facility parts room to high density storage cabinets for efficient storage and better use of limited floor space.
- Efficiently scaled down and moved parts operations at the OBT facility to the LOC to support remediation efforts at OBT, leaving minimal staff to support existing body shop activity and receipt and distribution of bus shelter material to outside vendors.
- Developed and implemented a method to supply parts and material to the Osceola facility.
- Implemented a process to effectively track transmissions and engines as a serialized part within the FASuite inventory / maintenance software for optimum accountability.
- Transferred Compressed Natural Gas Tanks to the City of Apopka
- Transferred 11 buses to the City of Gainesville Regional Transit System
- Transferred 1 bus to the City of Winter Springs Police Department.
- Improved method used to track engines and transmissions utilizing FAS suite inventory. (collaborative project/MC)
- Rolled out Capital Asset Management Training Program
- Modified Asset disposal process into a paperless based system
- Managed a public surplus auction
- Inventory count/ reconciliation of all fixed assets were completed.



Facility Maintenance

- Hosted the State Roadeo Event.
- Completed design work with AECOM and awarded a contract for the installation of new Emergency Generators and building upgrades.
- Closed the South Street Operations base and prepared the Vehicle Maintenance Building for demolition.
- Opened the Osceola Satellite Facility and established a new remote Operations Base.
- Completed the renovations at LCS to add new bathrooms in the Lobby/Passenger waiting area.
- Completed the installation of Window film to reduce UV and solar load on the buildings and provide glass protection.

Vehicle Maintenance

- LYNX Vehicle Maintenance Team finished in 1st Place in the State Roadeo and won Grand Champion for this competition.
- LYNX Vehicle Maintenance Team Finished in 1st Place in the APTA International Roadeo and won Grand Champion in this competition.

- Added 9 new Hybrid Electric 35 FT Low Floor Buses to the Fleet for the LYMMO Service.
- Added 19 new replacement 40 FT Low Floor Clean Diesel Buses to the fleet.
- Added 2 new 60 FT Hybrid Electric Low Floor Articulated Buses to the fleet.
- Completed the installation of a Biodiesel Blending Plant and ran the LYNX Fleet on B-20 Biodiesel.
- Completed a 'Six Sigma' Project with Cummins Engine to improve LYNX efficiency.
- Completed testing and began installation on new Engine -Oil Filtration Systems.

III. Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives

The prior section listed the Service Recommendations for 2010. The following is an analysis of any discrepancies. Of the 9 FY2011 Service Recommendations, 2 were completed, one was partially completed, and 6 were not completed.

Recommendation #1: Restructure Link 30 into two routes (due to length) & serve the LYNX Central Station

Status: NOT COMPLETED

Due to the potential impact to passengers, this recommendation has been tabled for further discussion and analysis. Staff ran a TBEST model on this restructure and found that this will reduce the number of passengers along with forcing transfers where presently none exist.

Recommendation #2: Restructure Links 28 & 29 to serve as feeder routes to Link 30

Status: NOT COMPLETED

Due to the potential impact to passengers, this recommendation has been tabled for further discussion and analysis. Staff ran a TBEST model on this restructure and found that this will reduce the number of passengers along with forcing transfers where presently none exist.

Recommendation #3: Restructure Links 48 & 49 to serve as feeder routes to Link 30

Status: NOT COMPLETED

Due to the potential impact to passengers, this recommendation has been tabled for further discussion and analysis. Staff ran a TBEST model on this restructure and found that this will reduce the number of passengers along with forcing transfers where presently none exist.

Recommendation #4: Add new PickUp line service in Pine Hills & St. Cloud

Status: PARTIALLY COMPLETED - PickUp Line service was added in Pine Hills.

PickUp Line service in St. Cloud has been identified in the revisions to implementation program for the coming year.

Recommendation #5: Replace Link 405 (Apopka) with PickUp Line service

Status: NOT COMPLETED

PickUp Line service in Apopka has been identified in the revisions to implementation program for the coming year.

Recommendation #7: Add Sunday service on Link 10
Status: NOT COMPLETED

This recommendation was not done due to budgetary constraints.

Recommendation #8: Improve existing Link 55 – West U.S. Highway 192 – Four Corners – add late evening service Monday through Saturday
Status: NOT COMPLETED

This recommendation was not done due to budgetary constraints.

IV. Revisions to the implementation program for the coming year

Following are the revisions to the implementation program for the coming year (FY 2012). Some of these projects have been identified for implementation in conjunction with available Job Access/ Reverse Commute or New Freedom Program. Other initiatives are contingent on securing local funding.

1. Implement service efficiencies on various routes to address running time concerns through interlining & reducing excessive non-revenue service hours
2. Add new PickUp Line service in St. Cloud North
3. Add new PickUp Line service in St. Cloud South
4. Replace Link 405 (Apopka) with PickUp Line service
5. Add new PickUp Line service in Geneva/East Sanford
6. Add new PickUp Line service in Zellwood
7. Add Sunday service on Link 10
8. Add Sunday service on Link 26
9. Improve existing Link 55 – West U.S. Highway 192 – Four Corners – add late evening service Monday through Saturday
10. Implement Express service from Kissimmee to Orlando International Airport
11. Implement Express service from Kissimmee to Lake Nona
12. OIA Service Improvements: Extended service hours on Links 7, 11, 41, 51 & 111
13. Implement Express service from Bithlo/Waterford Lakes to downtown Orlando via Highway 408
14. Implement Express service from Kissimmee to downtown Orlando via Us 192, SR 535 & Interstate 4
15. Implement Express service from Sanford to downtown Orlando via US 17/92
16. Implement Express service from Hunter’s Creek to downtown Orlando via US 441/Orange Blossom Trail.

V. Revised implementation program for the tenth year

Following are the revisions to the implementation program for FY 2021, the tenth year (refer to the FY 2008 TDP for descriptions of the Links identified below):

1. Add new Link 332 – Town Center Boulevard
2. Add new Link 338 – South Int’l Drive/Kissimmee West Transit Center
3. Add new Link 413 – UCF Circulator
4. Add new Link 430 – State Road 535
5. Add new Link 240 – U.S. Highway 27/Interstate 4/Canadian Court
6. Add new Link 262 – U.S. Highway 27/Interstate 4/Disney
7. Improve Link 108 – U.S. Highway 441/Osceola – improve weekday peak and midday and late evening headways, and Saturday and Sunday late evening
8. Improve Link 333 – Southeast Orlando Connector – improve weekday peak and midday headways, and Saturday and Sunday midday headways
9. Improve Link 406 – Apopka/Plymouth/Zellwood – add evening service on weekdays and Saturdays, and new service on Sundays

VI. Added recommendations for the new tenth year of the updated plan

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.”

Per the above, LYNX does not have specific added recommendations for the new tenth year (FY 2021) at this time. However, LYNX has recently contracted with Tindale-Oliver and Associates for the development of a Long Range Transit and Financial Plan. This plan is a build-off of the Five Year Service Plan and will identify transit needs through 2030, which will take into account such initiatives as High Speed Rail, Commuter Rail and Bus Rapid Transit corridors. It is anticipated that at the completion of this study we will have added recommendations for the new tenth year. These recommendations will be reflected in next year’s annual report, and will be incorporated into the next major update of the LYNX TDP in 2012.

VII. Revised Financial Plan

The following pages contain the Revised Financial Plan for 2012 through 2021. The financial plan reflects current levels of service with planned service improvements as identified in the 2008-2019 Transit Development Plan.

Project Number	Dollar Type	Project Type	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Ten Year	Funding Source
20	Capital	Veh	Transit Coaches (cost include associated equipment and styling)	10,295	12,000	10,295	6,423	6,551	6,948	7,226	7,515	7,816	8,128	93,197	FTA Cand.
				6,133	6,298	6,298	1,606	1,445	1,737	1,806	1,879	1,954	2,032	31,188	
				6,133	6,298	6,298	6,423	6,551	6,948	7,226	7,515	7,816	8,128	69,336	Local
			Total	22,561	24,596	22,891	14,452	14,547	16,633	16,268	16,909	17,685	18,288	183,720	
21	Capital		Number of Coaches (CRT Essential)	0	0	0	0	27	0	0	0	0	0	27	
22	Capital	Veh	CRT Essential Coaches	0	0	0	0	7,014	0	0	0	0	0	7,014	FTA, Local, FDOT Cand
23	Capital		Number of Coaches (CRT Support)	0	0	0	0	7	0	0	0	0	0	7	
24	Capital	Veh	CRT Support Coaches	0	0	0	0	1,818	0	0	0	0	0	1,818	FTA, Local
25	Capital		Number of Coaches (Other CRT Related)	0	0	0	0	42	0	0	0	0	0	42	
26	Capital	Veh	CRT Related Coaches	0	0	0	0	10,910	0	0	0	0	0	10,910	FTA, Local
27	Capital	Veh	Capital for Fixed Route	1,900	0	0	0	0	0	0	0	0	0	1,900	FTA, Local
				380	0	0	0	0	0	0	0	0	0	380	TRIP
			Total	2,280	0	0	0	0	0	0	0	0	0	0	2,280
28	Capital		Number of Vans	40	40	40	40	40	40	40	40	40	40	400	
29	Capital	Veh	Commuter Vans	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	10,680	FTA Cand.

Project Number	Dollar Type	Project Type	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Ten Year	Funding Source
			Total	267	267	267	267	267	267	267	267	267	267	2,670	Local
			Total	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	13,350	
30	Capital	Fac	LCS - SIB Loan Repayment (through 2011)	1,021	1,021	217	0	0	0	0	0	0	0	2,259	FTA 5307/5309
31	Capital	Veh	LYNX Service Expansion (16 Coaches) - SIB Loan repayment (through 2013)	1,471	1,471	1,471	1,471	1,471	0	0	0	0	0	7,355	FTA
32	Capital	Veh	Areawide Service Expansion Program - SIB Loan Repayment (through 2017)	829	829	829	829	829	829	829	0	0	0	5,904	FTA Sec. 5307
33	Capital	Fac	Third Operating Base - (Phase I Location Study, Environmental)	0	0	0	0	0	0	0	0	0	0	0	0 FTA Cand.
			Total	150	0	0	0	0	0	0	0	0	0	150	Local
			Total	150	0	0	0	0	0	0	0	0	0	150	
38	Capital	Fac	Third Operating Base - (Phase IV Construction, Equipment)	0	0	0	12,000	0	0	0	0	0	0	12,000	FTA Cand.
			Total	225	750	15,000	3,000	0	0	0	0	0	0	18,975	Local
			Total	225	750	15,000	15,000	0	0	0	0	0	0	30,975	
39	Capital	Fac	Fourth Operating Base - (Phase I Location Study, Environmental)	0	800	0	0	0	0	0	0	0	0	800	FTA Cand.
			Total	0	200	0	0	0	0	0	0	0	0	200	Local
			Total	0	1,000	0	0	0	0	0	0	0	0	1,000	
40	Capital	Fac	Fourth Operating Base - (Phase II Acquisition)	0	0	0	0	0	4,000	0	0	0	0	4,000	FTA 5309 Cand.
			Total	0	0	0	0	0	1,000	0	0	0	0	1,000	Local Cand.
			Total	0	0	0	0	0	5,000	0	0	0	0	5,000	
41	Capital	Fac	Fourth Operating Base - (Phase III PE)	0	0	0	0	0	0	8,000	0	0	0	8,000	FTA Cand.
			Total	0	0	0	0	0	0	2,000	0	0	0	2,000	Local
			Total	0	0	0	0	0	0	10,000	0	0	0	10,000	
42	Capital	Fac	Fourth Operating Base - (Phase IV Construction, Equipment)	0	0	0	0	0	0	0	12,000	12,000	12,000	36,000	FTA 5309 Cand.
			Total	0	0	0	0	0	0	0	3,000	3,000	3,000	9,000	Local Cand.
			Total	0	0	0	0	0	0	0	15,000	15,000	15,000	45,000	
43	Capital	Fac	Park-and-Ride Facilities	600	600	600	600	600	600	600	600	600	600	6,000	Local, Private
44	Capital	Fac	Kissimmee Intermodal Center	10,000	5,000	5,000	0	0	0	0	0	0	0	20,000	FTA, Local
45	Capital	Amnt	Fixed Guideway Improvements	3,000	3,250	2,500	3,750	3,750	4,125	4,538	4,991	5,490	6,039	41,434	FTA Cand.
46	Capital	Amnt	Passenger Amenities/Superstops	750	750	750	750	750	825	908	998	1,098	1,208	8,787	Local
			Total	3,750	4,000	3,250	4,500	4,500	4,950	5,445	5,990	6,588	7,247	50,220	
47	Capital	Cap maint	Associated Capital Maintenance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	FTA
			Total	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	Local Cand.
			Total	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000	

Project Number	Dollar Type	Project Type	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Ten Year	Funding Source	
48	Capital	Cap maint	Facility Improvements/Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	FTA	
				200	200	200	200	200	200	200	200	200	200	200	2,000	Local, Private
			Total	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	
49	Capital	Cap maint	Capital Cost of Contracting	100	100	100	100	100	100	100	100	100	100	1,000	FTA Sec. 5307	
50	Capital	Amnt	Travel Planning Center - Transit Service Demonstration	500	500	500	500	500	500	500	500	500	500	5,000	Local funds	
51	Capital	FlixB	N Orange/S. Seminole ITS Enhanced Circulator - Phase 3 - Construction (Flex Bus)	0	0	0	0	123	0	0	0	0	0	123	ITS Earmark Pending FTA	
				1,750	0	0	0	0	0	0	0	0	0	1,750	Earmark FTA Cand, Local/Private	
			Total	2,144	178	665	0	719	0	0	0	0	0	0	3,706	Cand
				3,894	178	665	0	842	0	0	0	0	0	0	5,679	
52	Capital	fgm	Lymmo Upgrade	388	400	400	400	400						1,986	FTA	
53	Capital	LE	Lymmo Downtown EAV Circulator Construction	11,157		0	0	0	0	0	0	0	0	11,167	FTA, Local, Private Cand	
54	Capital	LE	Lymmo Expansion Full Build Parramore - Citrus Bowl E-W Ivanhoe - Downtown N-S Downtown - ORHS N-S	12,500	0	0	0	0	0	0	0	0	0	12,500	FTA, Local, Private Cand.	
55	Capital	corrstdy	Corridor Studies - E & W Colonial, 192, 441	5,500	2,000	19,000	0	0	0	0	0	0	0	26,500	FTA, Local, Private	
56	Capital	LIV/SUS	Livable/Sustainable Community Enhancements	500	500	500	500	500	0	0	0	0	0	2,500	FTA	
57	Capital			0	0	0	0	0	0	0	0	0	0	0	0	
			Total	500	500	500	500	500	0	0	0	0	0	0	2,600	
58	Capital	ITS	Intelligent Transportation Systems Enhancements	2,500	2,750	3,000	3,250	3,500	3,750	4,000	4,250	4,500	4,500	36,000	FTA/FHWA Cand.	
59	Capital	safety	LYNX Central Station Improvements	550	0	0	0	0	0	0	0	0	0	550	FTA	
60	Capital	safety	Homeland Security	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	DHS	
61	Capital	safety	Five-Year Service Plan - Premium Transit Corridor Capital	0	0	4,000	4,000	4,000	0	0	0	0	0	12,000	FTA	
62	Capital	AA	Downtown Circulator Alternatives Analysis	750	0	0	0	0	0	0	0	0	0	750	FTA	
63	Capital		Livability Grant (LYNX Orlando Trail)	1,541	0	0	0	0	0	0	0	0	0	1,541	FTA	
LYNX 10 Year Operating and Capital Improvement Program Source: TIP & FDOT WP FY11-15																
Note: Methodology of revenues is FDOT=DDR, DS, DU; FTA = Sections 5307, 5309, 5311, 5316, 5317 to calculate funded (not candidate)																

LYNX Operating and Capital Financial Summary										
Funded and Unfunded Projects										
Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Operating Expenses										
Existing Operating Costs (Bus, ADA)	\$ 106,170	\$ 106,170	\$ 110,066	\$ 114,147	\$ 114,363	\$ 119,821	\$ 124,505	\$ 129,370	\$ 134,421	\$ 1,059,032
Expanded Bus Operations	4,579	8,125	14,753	19,763	25,594	31,755	37,589	43,832	50,004	235,993
Safety and Security	0	0	0	0	0	0	0	0	0	-
Marketing	500	500	500	0	0	0	0	0	0	1,500
Job Access Reverse Commute Program	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,850
New Freedom Program	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,400
Commuter Assistance Costs	200	350	550	750	916	916	916	916	916	6,430
Total Operating Expenses	\$ 114,699	\$ 118,395	\$ 129,119	\$ 137,910	\$ 144,123	\$ 155,742	\$ 166,260	\$ 177,368	\$ 188,590	\$ 1,332,206
Operating Revenues										
FTA Funding (includes Sec. 5307, 5311, 5316, 5317)	\$ 3,165	\$ 3,165	\$ 3,220	\$ 3,250	\$ 3,281	\$ 3,347	\$ 3,416	\$ 3,488	\$ 3,562	\$ 29,894
FDOT Funding	9,618	8,389	8,407	8,231	8,416	9,672	9,987	10,307	10,632	83,659
Local Funding/System Revenues	99,308	98,114	101,973	105,008	105,008	109,143	113,444	117,917	122,568	972,483
Local/ FDOT/FTA Candidate Project Funding	2,608	8,727	15,519	21,421	27,418	33,579	39,413	45,656	51,828	246,169
Total Operating Revenues	\$ 114,699	\$ 118,395	\$ 129,119	\$ 137,910	\$ 144,123	\$ 155,742	\$ 166,260	\$ 177,368	\$ 188,590	\$ 1,332,206
Capital Expenses										
Vehicles (Coaches And Vans) includes SIB Loan repayment	28,476	28,231	26,526	18,087	37,924	17,797	18,422	18,244	18,920	212,829
Facilities, includes SIB Loan repayment	11,985	8,371	20,817	15,800	600	5,600	10,600	15,800	15,800	104,784
Amenities	4,250	4,500	3,750	5,000	5,000	5,450	5,945	6,490	7,088	47,473
Capital Maintenance	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	124,200
Flex Bus	3,894	178	665	0	842	0	0	0	0	6,579
Intelligent Transportation Systems Enhancements	2,500	2,750	3,000	3,250	3,500	3,750	4,000	4,250	4,500	31,500
Corridor Studies	5,500	2,000	19,000	0	0	0	0	0	0	26,500
Lymmo Expansion	23,657	0	0	0	0	0	0	0	0	23,657
Fixed Guideway Modernization	388	400	400	400	400	0	0	0	0	1,986
Job Access And Reverse Commute	0	0	0	0	0	0	0	0	0	0
New Freedom Program	0	0	0	0	0	0	0	0	0	0
Model Orlando Regional Efficiency	0	0	0	0	0	0	0	0	0	0
Traveler Management Coordination Ctr.	0	0	0	0	0	0	0	0	0	0
Safety And Security	3,050	2,500	6,500	6,500	6,500	2,500	2,500	2,500	2,500	35,050
Total Capital Expenses	\$ 97,610	\$ 62,730	\$ 94,468	\$ 62,637	\$ 68,566	\$ 48,897	\$ 65,267	\$ 60,883	\$ 62,408	\$ 613,358
Capital Revenues										
FTA Funding	\$ 35,758	\$ 22,321	\$ 42,517	\$ 18,300	\$ 31,029	\$ 11,929	\$ 11,929	\$ 11,100	\$ 11,100	\$ 195,983
FDOT Funding	0	0	0	0	0	0	0	0	0	0
Local/Private Funding	26,225	16,565	47,615	11,740	21,597	9,340	11,700	10,880	10,481	165,343
ONS / DOJ	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	22,500
Local/ FDOT/FTA Candidate Project Funding	33,027	21,344	1,826	30,097	13,441	25,128	29,138	37,203	38,328	229,632
Total Capital Revenues	\$ 97,610	\$ 62,730	\$ 94,468	\$ 62,637	\$ 68,566	\$ 48,897	\$ 65,267	\$ 60,883	\$ 62,408	\$ 613,358
LYNX 10 Year Operating and Capital Improvement Program Source: TIP & FDOT WP FY11-15										
Note: Methodology of revenues is FDOT=DDR, DS, DU; FTA = Sections 5307, 5309, 5311, 5316, 5317 to calculate funded (not candidate)										
Note: LYNX does not have a dedicated funding source. This table assumes LYNX funding partners will first fund operations then followed by vehicles. The balance of capital project shown as funded is based on LYNX anticipated revenues, not on any guaranteed funding from Federal, State or local entities.										

VIII. Revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified

The LYNX Mission and Vision:

“The LYNX mission is to link our community by providing quality mobility options with innovation, integrity and teamwork.”

“Our vision is to be recognized as a world-class leader for providing and coordinating a full array of mobility and community services.”

The LYNX Mission and Vision statements illustrate the goals set forth by the LYNX Board of Directors and Chief Executive Officer. These statements let our community and our employees know that LYNX is committed to providing a vast array of safe, reliable and affordable options regarding transportation in our service area, as well as a safe and rewarding place to work.

Through this commitment to our community and our employees, the LYNX Board of Directors and senior staff have developed a business plan to reach the goals outlined in the Mission and Vision statements. While LYNX strives to provide funding to achieve all the goals, some may be dependent upon receiving additional funding in order to achieve (For example, the implementation of ‘Enhanced Core’ services outlined on page 29 would require additional funding not presently identified).

Five strategic areas were identified as appropriate goals for the coming year. The Board then identified objectives under each goal.

GOAL – FUNDING

Objectives:

- Protect existing funding sources
 - Identify and pursue a variety of funding sources/opportunities to meet service needs (Federal and State grants, etc.)
 - Identify and secure a new dedicated funding source
-

GOAL - HUMAN RESOURCES

Objectives:

- Develop and implement employee training program (professional development)
- Conduct employee survey
- Develop program for employee retention and succession planning
- Review benefits and salaries for recruitment and retention of employees

GOAL – SERVICE PROVISION

Objectives:

- Improve on-time performance
- Adopt appropriate technology to enhance service provision
- Design and install additional shelters
- Explore possibility of developer provision of amenities (shelters, bus pull-outs, etc)

GOAL – INTERNAL AND EXTERNAL COMMUNICATION

Objectives:

- Produce maps/visuals showing routes, schedules, ridership, shelters, passenger information at stops
- Expand public education program to grassroots level (electronic, personal, partners; beyond 3 counties)
- Internal education program for employees

GOAL – IMPROVING ORGANIZATIONAL EFFICIENCY

Objectives:

- Evaluate processes for improvement - procurement, warranties, hiring, payroll process, staffing levels, duplication of effort (documenting and educating)

LYNX currently has a vigorous campaign underway to achieve these goals. These activities include:

Funding:

- Constant contact with local Representatives and monitoring legislative activities regarding transit funding and infrastructure
- Close relationships with local funding partners
- Grant applications such as Homeland Security and Job Access and Reverse Commute (JARC) and New Freedom Program (NFP)
- Advertising
- Alternative Fuel Grant

Human Resources:

- LYNX University was created to align training in support of employee's job descriptions
- Performance evaluations were revamped and changed into a more Service Excellence focused document known as the Professional Development Assessment
- Added LYNX Service Standards and Service Philosophy to all updated Job Descriptions and job postings
- Service Excellence training is incorporated into the New Hire Orientation
- Recognizing employees celebrating memorable anniversary dates with the company at the monthly Managers/Chiefs meeting

Service Provision:

- Increased efficiency in services, with service was added on existing Links, such as later hours, increased frequency and weekend service and elimination of some service
- Some services were reduced or eliminated in order to increase system-wide efficiency
- Installed twenty six (26) shelter units, with ten (10) more in progress for site work and installation

Internal and External Communication:

- A number of publications continued to be developed and distributed, including *InTheLoop*, *Between the Routes*, and the *ACCESS LYNX Update*.

Improving Organizational Efficiency:

- Developed measurement strategy for key areas in the agency
- Updated and expanded the "Nip-It-In-The-Bud" program to include all employees of the organization
- Re-designed the company newsletter to make it more attractive.

- Designed poster for all three facilities to better display upcoming event information
- Wellness Committee opened and expanded the Blood Pressure Awareness campaign for all employees.
- Health screening assessment for all employees

Service Initiatives:

In 2009-2010, LYNX contracted with Reynolds, Smith & Hills, Inc. for the development of a Five-Year Service Plan. This plan identified two service scenarios:

- 1) A 'Functional Core' of LYNX services, which identified those core services required to maintain viable transit services in the greater Orlando area. As part of this analysis, certain service restructuring recommendations were identified in the short term, FY 2011-2012. Section IV of this report reflects these service recommendations for FY2011.
- 2) An 'Enhanced Core of LYNX services, which identify service improvements in order to establish Premium Transit and Bus Rapid Transit corridors, along with connecting feeder services. These service improvements are identified for Fiscal Years 2013 and 2014, and represents projects for which funding may not have been identified. Appendix A presents the findings, along with estimated costs, of establishing Premium Transit and Bus Rapid Transit corridors.

IX. Commuter Rail Services

In June 2011, Governor Rick Scott signed legislation enacting the start-up of commuter rail services in the greater Orlando area, to be called SunRail. The 31-mile first phase of SunRail will serve 12 stations, linking DeBary in Volusia County to Orlando in Orange County. Phase II will serve 5 additional stations, north to DeLand and south to Poinciana. Service for Phase I is expected to begin in 2013. Current Florida Governor Rick Scott stated that he will make a final decision on SunRail by July 1, 2011. Plans regarding capital and operating changes to the LYNX system will be contingent upon that decision.

Feeder services from the rail stations in Seminole, Osceola and Orange Counties will be provided through the existing LYNX fixed-route network, with enhancements to these routes funded through FDOT. The Revised Financial Plan (Section VII) reflects the estimated funds to be received from FDOT for these enhancements.

LYNX is presently developing the feeder bus network and associated costs with FDOT and their consultant.

X. Farebox Recovery Ratio Report

LYNX historically has undertaken many tasks to ensure the highest possible rate of farebox recovery. These tasks include marketing efforts via print, radio and television advertisements, as well as physical presence in the community at neighborhood events, business gatherings, and various workshops to educate the public regarding transit and its availability.

In FY 2010, customer fares accounted for \$22.3 million,¹ or 21% of the LYNX total revenues. It is important to realize that LYNX is unique in the services offered. Along with regular fixed-route bus services, LYNX is partnered with the City of Orlando to offer the free downtown LYMMO circulator. As such, there is no farebox revenue as this service is subsidized by the City of Orlando.

LYNX offers a variety of discount passes such as a Medicaid Bus Pass, an elderly/disabled/school aged passenger fare, and a number of weekly and monthly passes at a reduced rate.

LYNX historically requests a fare increase every three years. The last fare increase was in December 2008, which raised the base fare to \$2.00.

¹ Source: LYNX Comprehensive Annual Financial Report for Year Ended September 30, 2010

APPENDIX A - Five-Year Service Plan Enhanced Core Services

1.0 Enhanced Core System Objectives

The primary objectives of the Enhanced Core System for the horizon year of 2014 are:

- Headways along the 14 Primary Corridors of 15 minutes
- Access to proposed SunRail commuter stations
- Service to new regional developments (i.e. Lake Nona)
- Identification of candidate Bus Rapid Transit (BRT) corridors
- Identification of feeder services/corridors

2.0 Premium Transit Corridors

The primary corridors and the existing links/routes with high ridership volumes were reviewed for potential transit enhancements: Premium transit service or Bus Rapid Transit service. Premium service is described as having headways at least every 15 minutes during the morning, mid-day and afternoon peak periods during the weekday. This would be a service enhancement for the majority of the existing links/routes, which generally have 30 minute headways.

The iterative process for identifying the Premium Transit Corridors was a second tier assessment, coming after the designation of candidate BRT service along most of the 14 Primary Corridors. It is presented in this memo before the BRT assessment as the implementation of Premium service has few implementation constraints, and would serve the higher capacity BRT system.

The following corridors and links/routes are identified for the implementation of Premium Transit Service.

- Links #103 & #102 along US 17/92 from Sanford to the LYNX Central Station (LCS)
- Link #125 along Clark Rd. and Silver Star Rd to US 441
- Link #37 along Hiawasse Rd. to Kirkman Rd. to I-Drive to Florida Mall
- Link #8 from the LCS to I-Drive
- Link #111 from Orlando International Airport to Disney

In addition, a new route is recommended from the University of Central Florida through Avalon Park, along Innovation Way, to Lake Nona and Medical City, which would likely be implemented after the 2014 horizon year of this 5-Year Service Plan. A cost estimate for this potential new route may be developed independent of this technical memorandum as part of a long term planning study. In October 2009, LYNX staff proposed several bus service options which would provide access to Lake Nona:

- Proposed Link 60 – OIA to Lee Vista to Narcoossee Road to Lake Nona
- Proposed Link 60 – Sand Lake Road SunRail station to OIA to Lake Nona
- Proposed Link 205 Express from Downtown Orlando to Lake Nona
- Proposed Link 206 Express from Kissimmee to Lake Nona
- Proposed Link 311 Express from Downtown Orlando to Lake Nona
- Proposed Link 312 Express from Downtown Orlando to Lake Nona.

2.1 Premium Transit Cost Assumptions

The following assumptions were made for the estimation of the premium transit service planning-level costs.

- No change in existing stops, except for the continued implementation of shelters
- The existing operating and maintenance costs would be increased in proportion to the additional operating statistics (vehicle hours and miles) to achieve 15 minute headways
- Costs for additional buses may be reduced through the reallocation of existing bus routes as a more mainline/feeder system is developed
- With the implementation of BRT service, smaller buses and flexible demand-responsive service may replace existing fixed routes, thus allowing the reallocation of buses to the premium service routes. Additional analysis of this scenario is recommended within the Long Range Transit and Financial Plan (LRTFP) currently under development.

Table 1
Existing Link Statistics for Candidate Premium Service Routes

Link	Vehicle Hours	Vehicle Miles	Weekday Operating Hours	Operating Cost *	Maintenance Cost *	Total Direct Cost *
8	71,139	996,421	20.75	\$2,984,880	\$1,400,176	\$4,385,056
37	34,198	489,931	18.25	\$1,434,911	\$ 688,455	\$2,123,366
102	39,069	435,407	20.00	\$1,639,262	\$ 611,836	\$2,251,098
103	31,357	471,183	16.25	\$1,315,672	\$ 662,110	\$1,977,782
111	43,535	874,879	19.00	\$1,826,660	\$1,229,385	\$3,056,045
125	35,171	506,338	21.00	\$1,475,724	\$ 711,509	\$2,187,233

* Note: Includes **direct costs** only; represents wages, salaries, materials and supplies

Source: 2010 Financial Model, SGA Associates, January 2010

Several of these links currently operate with 15 minute headways in the weekday peak periods and would not require any service changes to be classified as Premium Transit Service (Links 8, 102 and 103). Links 37 and 111 operate with 30 minute weekday peak headways, while Link 125 operates with 20 minute peak headway. For these three links, an increase in the number of vehicle hours and miles would be required to achieve the target 15 minute headways.

For planning purposes, the additional operating statistics and costs may be calculated by using a factor based on achieving 15 minute headways during the weekday peak periods. The following assumption is used to identify these peak periods:

- Morning peak period – 6:00 to 9:00 am
- Mid-day peak period – 11:00 am to 2:00 pm
- Afternoon peak period – 4:00 pm to 7:00 pm

For **9 hours** during the weekday, Links 37, 111 and 125 must achieve 15 minute headways. The following table provides that adjustment to estimate the increase in operations and maintenance expense. For this analysis, it is assumed that no additional buses will be required, as units may be reallocated throughout the system commensurate with the implementation of the BRT service.

Table 2

Premium Transit Operating Cost Increase

Link	Current Total Direct Cost	Current Peak Period Headway	Headway Increase Factor *	% of Hours Increased **	Additional Premium Service Cost ***	Total Premium Service Cost
37	\$2,123,366	30	30/15= 2.00	9/18.25= 49.3%	\$1,046,819	\$3,170,185
111	\$3,056,045	30	30/15= 2.00	9/19= 47.4%	\$1,448,565	\$4,504,610
125	\$2,187,233	20	20/15= 1.33	9/21= 42.8%	\$ 308,925	\$2,496,158
TOTAL					\$2,804,309	\$10,170,953

* Note: Represents required increase in operating expense to improve the headway from the current time to the targeted 15 minute time.

** Note: Represents the additional hours requiring an improvement in the headway, expressed as a percentage of the current total operation hours

*** Note: Calculated as the Current Total Cost X % Hours Increased X (1 minus Headway Increase Factor)

Table 2 provided base year (2010) costs. The financial model prepared for this plan included annual projections out to the 5 year planning horizon (2014) Table 3 provides the year 2014 Premium Service direct cost estimates.

Table 3
Year 2014 Premium Service Route Cost Estimate

Link	Operating Cost *	Maintenance Cost *	Total Direct Cost *
8	\$4,298,371	\$2,270,157	\$6,568,527
37**	3,066,310	1,629,562	\$4,695,872
102	\$2,186,051	\$999,035	\$3,185,087
103	\$1,868,177	\$1,009,413	\$2,877,590
111**	\$4,122,990	\$2,617,321	\$6,740,311
125**	\$2,391,246	\$1,268,050	\$3,659,296
TOTAL	\$17,933,145	\$9,793,538	\$27,726,683

* Note: Includes **direct costs** only; represents wages, salaries, materials and supplies

Source: 2014 Financial Model, SGA Associates, January 2010; RS&H Analysis

** Note: Represents necessary increase in additional hours and costs to improve existing headways to Premium Service level

3.0 Bus Rapid Transit Corridors

Recent successes in obtaining funding for commuter rail (SunRail) and high speed rail in Central Florida have emphasized our regional and national shift toward enhanced mass transit funding. With a year 2013 opening of SunRail Phase 1 from DeBary to Sand Lake Road, LYNX has an opportunity to enhance the existing fixed route system into a BRT system, proving critical connection and mobility which compliments SunRail.

The following corridors and links/routes are identified for the implementation of Bus Rapid Transit Service.

- SR 50 from Oakland to Alafaya Trail (Link 30)
- SR 436 from Apopka to Orlando International Airport (Link 41)
- US 441 from Apopka to Kissimmee (Links 17 and 4)
- US 192 from US 27/Clermont to St. Cloud (Links 55 and 10)

BRT system goals include increasing ridership by reducing travel times and improving reliability, increasing corridor capacity, supporting redevelopment and future intensified land use patterns, and reducing transit operating costs. There are numerous elements and variables that affect the success of BRT systems, which are not the subject of this service plan study and tech memo. The objective is to identify candidate BRT corridors and provide order of magnitude costs for major components and operational expenses.

3.1 Candidate BRT Corridor Prioritization

The criteria for assessing the prioritization of the candidate BRT corridors should address the primary objectives of the Enhanced Core System. This includes maintaining appropriate levels of service to transit-dependent areas, providing access to the SunRail stations and system, and providing for a mainline transit system that may be supported by feeder transit services.

A review of the transit-dependent information prepared in Task 1 of this 5 Year Service Plan reveals that the household income criterion matches well with other transit-dependent criteria such as Title VI areas and low auto-ownership households. Exhibit 1 of this tech memo displays the proposed Enhanced Core System on the household income base (which displays census blocks where the household income is < \$38,000, a definition for economically challenged population).

All four of the candidate BRT corridors provide access to proposed SunRail stations. SR 50 and US 192 provide east-west connections to the SunRail corridor, which runs north-south through the region. SR 436 provides east-west connection from the west to the Altamonte Springs station, while providing north-south connection from areas south of this proposed SunRail station. US 441 provides access to SunRail at both the Orlando CBD stations as well as to the Kissimmee Amtrak station. The US 192 corridor also provides access to the Kissimmee station.

Given this information, we can then prioritize the candidate BRT corridors based on service to the transit-dependent population. Our preliminary recommendation for further analysis of BRT implementation is provided in the table below.

Table 4

Candidate BRT Corridors Preliminary Prioritization

BRT Corridor	Residents w/ HH Income <\$38,000 *	Recommended Prioritization
SR 50	101,412	1
SR 436	92,185	2
US 441	90,573	3
US 192	58,205	4

** Note: 2000 Census Tract data for tracts directly adjacent to corridor.*

3.2 BRT System Assumptions

For purposes of this planning effort, we have identified the following BRT system assumptions:

- Stops every half mile or mile based on adjacent land use and corridor characteristics
- Transfer stations at the intersection of BRT routes with other BRT routes, with Primary Transit Bus routes, and with proposed SunRail stations
- Dedicated running ways within FDOT right-of-way
- 10-foot wide running way; up to 14 feet wide at stations
- Signal priority and queue jump lanes where possible
- 60-foot articulated vehicles with a capacity of 90 riders; on-board room for several cyclists with bikes
- Branding elements including name and logo, designated color scheme for units, stations and running ways
- Median or curb-side stations with “near-level” boarding
- 10 minute headways during weekdays; 20 minutes during nights and weekends
- Electronic fare collection

3.3 BRT Cost Assumptions

Cost assumptions for the major components are as follows:

- | | |
|------------------------------------------|-------------|
| • 63-foot articulated BRT unit: | \$1,050,000 |
| • Standard BRT stop shelter: | \$25,000 |
| • BRT transfer station (w/ full ITS): | \$1,500,000 |
| • Maintenance facility (See Appendix A): | \$9,050,000 |

It is recognized that there are numerous implementation issues and constraints that may invalidate the above assumptions, or may significantly impact the cost. The more prevalent and significant issues include constrained right-of-way along portions of corridors, and the ability to construct and operate queue jumper lanes at intersections.

3.4 BRT Stations and Stops

One of the assumptions used in this planning process is the spacing of BRT stops. There is obviously a trade-off between the convenience of frequent stop locations and the overall travel time. This memo evaluates standard BRT stops at intervals of one-half mile, and at one mile. The one-way route distance for each candidate BRT corridor is as follows:

- SR 50 (Oakland to Alafaya Trail) – 22 miles one way, 44 miles total
- SR 436 (Apopka to OIA) – 19 miles one way, 38 miles total
- US 441 (Apopka to Kissimmee) – 30 miles one way, 60 miles total
- US 192 (Clermont to St. Cloud) – 26 miles one way, 52 miles total

A shelter would be located on each side of the roadway, so the total number of shelters would be two times the total one-way route distance, based on the spacing. Netting out transfer stations (which are identified below), the cost of a stop shelter for each candidate BRT corridor is calculated below.

Table 5 – BRT Stop Shelter Costs

Candidate BRT Corridor	No. of Shelters		Shelter Cost (@ \$25,000 ea.)	
	Half-mile	One mile	Half-mile	One mile
SR 50 - Oakland to Alafaya Tr.	68	34	\$1,700,000	\$850,000
SR 436 – Apopka to OIA	56	28	\$1,400,000	\$700,000
US 441 – Apopka to Kissimmee	52	26	\$1,300,000	\$650,000
US 192 – Clermont to St. Cloud	50	25	\$1,250,000	\$625,000

BRT Transfer Stations:

- BRT to/from Premium Transit Bus
 - SR 436 & US 17/92
 - US 441 & Silver Star Road
 - LYNX Central Station
 - US 441 & Oak Ridge Road
 - SR 50 West and Clark Road
 - SR 50 West and Hiwassee Road
 - Alafaya Trail & Avalon Park/Innovation Way/Medical City route
- BRT to BRT
 - SR 436 & SR 50 East
 - LYNX Central Station
 - Kissimmee US 441 & US 192
- BRT to/from CRT
 - SR 436 Altamonte Springs
 - LYNX Central Station
 - Kissimmee Intermodal Station

New Superstop/Transfer stations required:

- SR 436 & SR 50
- SR 436 & US 17/92
- US 441 & Silver Star Road
- LYNX Central Station (incorporate with proposed SunRail station)
- US 441 & Oak Ridge Road
- SR 50 West and Clark Road
- SR 50 West and Hiwassee Road

Transfer stations proposed by others

- Altamonte Springs SunRail Station on SR 436 at CR 427
- LYNX Central Station for SunRail and local/regional bus
- Kissimmee Amtrak Station for SunRail, heavy rail, and local/regional bus

Maintenance facility – The existing LYNX Operational Center has several pull through maintenance bays that would be able to accommodate the proposed 60-foot articulated BRT units. It is recommended that a new maintenance facility or expansion at the existing facility to accommodate additional BRT units be investigated within the next five years (by 2014).

Ridership –

- Current weekday ridership (April 2009) = 76,444
 - Ridership on Primary Corridors links = 38,475
 - Ridership on candidate BRT links = 17,268

3.5 BRT Units Required

The methodology used for calculating the required number of BRT units for each candidate BRT corridor includes assumptions about average overall speed along a route, the route distance, and the targeted headway frequency. Using these factors, we have developed for planning purposes the required BRT units to service each BRT corridor. The methodology assumptions used are presented below.

- Speed: The *Transit Capacity and Quality of Service Manual, 2nd Edition* notes that running times and overall BRT speed are influenced by various elements, including type of running way, average station/stop spacing, and average dwell time per stop. Using an average dwell time of 45 seconds per stop, we will calculate the average travel speed under two scenarios: a stop every half mile, and a stop every mile. This comparison will provide information on the impact of stop spacing on overall route service time and on the number of required BRT units. The average route speed for these two conditions is as follows:
 - Half-mile spaced stops – 18 mph
 - One mile spaced stops – 27 mph
- Route Distance: The one-way route distance for each candidate BRT corridor is as follows:
 - SR 50 (Oakland to Alafaya Trail) – 22 miles
 - SR 436 (Apopka to OIA) – 19 miles
 - US 441 (Apopka to Kissimmee) – 30 miles
 - US 192 (Clermont to St. Cloud) – 26 miles

- **Route Duration:** The total time to complete a one-way route is the route miles divided by the assumed total speed (including passenger stops). Each route duration time is rounded up to the nearest quarter hour to account for speed and passenger loading/unloading variability. For example, for SR 50, the calculation for travel time with stops every half mile is 22 miles / 18 mph = 1.22 => rounded to 1.25 hours = 75 minutes. The candidate BRT route durations are provided in Table 6.

Table 6 - Route Travel Duration Time (one way)

Candidate BRT Corridor	Station/Stop Spacing	
	Half-mile	One mile
SR 50 - Oakland to Alafaya Tr.	75 min.	60 min.
SR 436 – Apopka to OIA	60 min.	45 min.
US 441 – Apopka to Kissimmee	105 min.	75 min.
US 192 – Clermont to St. Cloud	90 min.	60 min.

The number of BRT units required for each corridor may now be calculated **for 10 minute headways**. The calculation for the number of units is the one-way travel time divided by the 10 minute headway (rounded up to the next whole ten-minute period), multiplied by 2.

Table 7 - BRT Units Required

BRT Corridor	One Way Travel time (Half-mile / One mile stops)	BRT Units (Half-mile / One mile stops) *
SR 50	75 / 60 min.	16 / 12
SR 436	60 / 45 min.	12 / 10
US 441	105 / 75 min.	22 / 16
US 192	90 / 60 min.	18 / 12
TOTAL		68 / 50

**Note: Represents two-way service along the corridor*

A more thorough review of the current and projected ridership information should be conducted as part of the LRTP Study. In addition, cost estimates for the operation and maintenance of the BRT system based on a phased implementation should be prepared within the LRTP Study. Detailed alighting and boarding information compiled from the APC data will assist in detailing specific BRT segment prioritization. Further, projected alighting and boarding and ridership information from the SunRail projections would also provide additional guidance.

4.0 Feeder Transit Services

The implementation of BRT service along SR 436, US 441, SR 50, and US 192 combined with Premium Transit Service along US 17/92, Silver Star Road, Hiawasse/Kirkman Roads, and the Link 8 and Link 111 routes will displace the majority of the LYNX fixed route system. This corridor-centric system requires a supporting feeder transit system which provides neighborhood and community access to the regional transit system. The transit service classifications of Deviated Fixed Route and Flex Route which utilize smaller vehicles (less than 35-foot) will provide this support.

The Functional Core System developed previously within this 5 Year Service Plan identified links that served the 14 primary corridors and links that had over 1,000 daily ridership volumes. These links accounted for over 75% of the total annual operating expense of all LYNX services. The remaining links include local fixed route and contracted routes. The flex bus PickUpLine services were not analyzed as part of the Core System.

Development of a feeder system to the BRT and the Primary Transit routes will be required as part of future operational analyses dependent upon a phasing and implementation schedule directed by LYNX staff. For purposes of the 5 Year Service Plan, we have projected year 2014 fixed route expense estimates that can be segregated into the candidate BRT links and the premium Transit Service links. Exhibit 2 provides this assessment.

The table provides an estimate of the percentage of the total link mileage that occurs on the major corridor served. For example, Link 1 serves SR 436 for a portion of its total route, and that portion is 20 percent. The remaining 80% of the route may be considered “feeder” mileage to access SR 436. Using this methodology, the operating expense of the link is split between the percent of expense used on the major corridor, and the percent of expense that may be assumed to be on other roadways that feed the major corridor.

The sole objective of this assessment is to estimate the percentage of operating expense that is projected to be available for the feeder service. This analysis is based on the current route structure and service levels, which would require modifications to implement BRT and Premium Transit Service. The results are summarized in the following table.

Table 8 – Year 2014 Expense Estimates – Major Corridors & Feeders

	Total Expense	Major Corridor Expense	Feeder Expense
BRT Candidate Links	\$21,492,469	\$21,348,577	\$143,892
Premium Transit Service Links	\$23,555,688	\$21,952,477	\$1,603,211
Other Links	\$53,385,760	\$15,476,868	\$34,908,892
TOTALS	\$98,433,917	\$58,777,922	\$39,655,995

Source: 2014 Financial Model, SGA Associates, January 2010; RS&H Analysis

This assessment indicates the following projections for the year 2014 (given the existing route service levels):

- 59.7% (\$58.78 million) of the projected year 2014 operating expenses would be used to service the major corridors
- Of that amount, 73.7% (\$43.3 million) would be BRT and Premium Transit Service
- 40.3% (\$39.65 million) is projected to be available for feeder services.

5.0 Conclusion

The future year 2014 Enhanced Core System is anticipated to be characterized as a Primary Corridor and Feeder system, whereby frequent headways and premium service is provided via BRT and fixed route buses along the area's major corridors (including SR 436, US 441, SR 50, US 192, US 17/92, Clark and Silver Star Roads, Hiawassee and Kirkman Roads). Supporting this regional backbone would be a feeder system of smaller buses and vehicles operating along fixed routes, deviated fixed routes, and flexible service areas. This feeder system would provide access and connectivity from neighborhoods and communities to the regional transit system.

Capital improvements to support the BRT and Premium Transit Service links are anticipated to include new bus units, improved shelters, transfer stations with electronic information systems, and potentially a new maintenance facility. It is anticipated that the feeder service would utilize smaller vehicles, which have both a reduced capital cost as well as lower operating costs compared to a standard 40-foot bus.

Attachment: Exhibit 1 – Enhanced Core System map

Exhibit 2 – Year 2014 Cost Estimates by Link

EXHIBIT 1 - Enhanced Core System Map

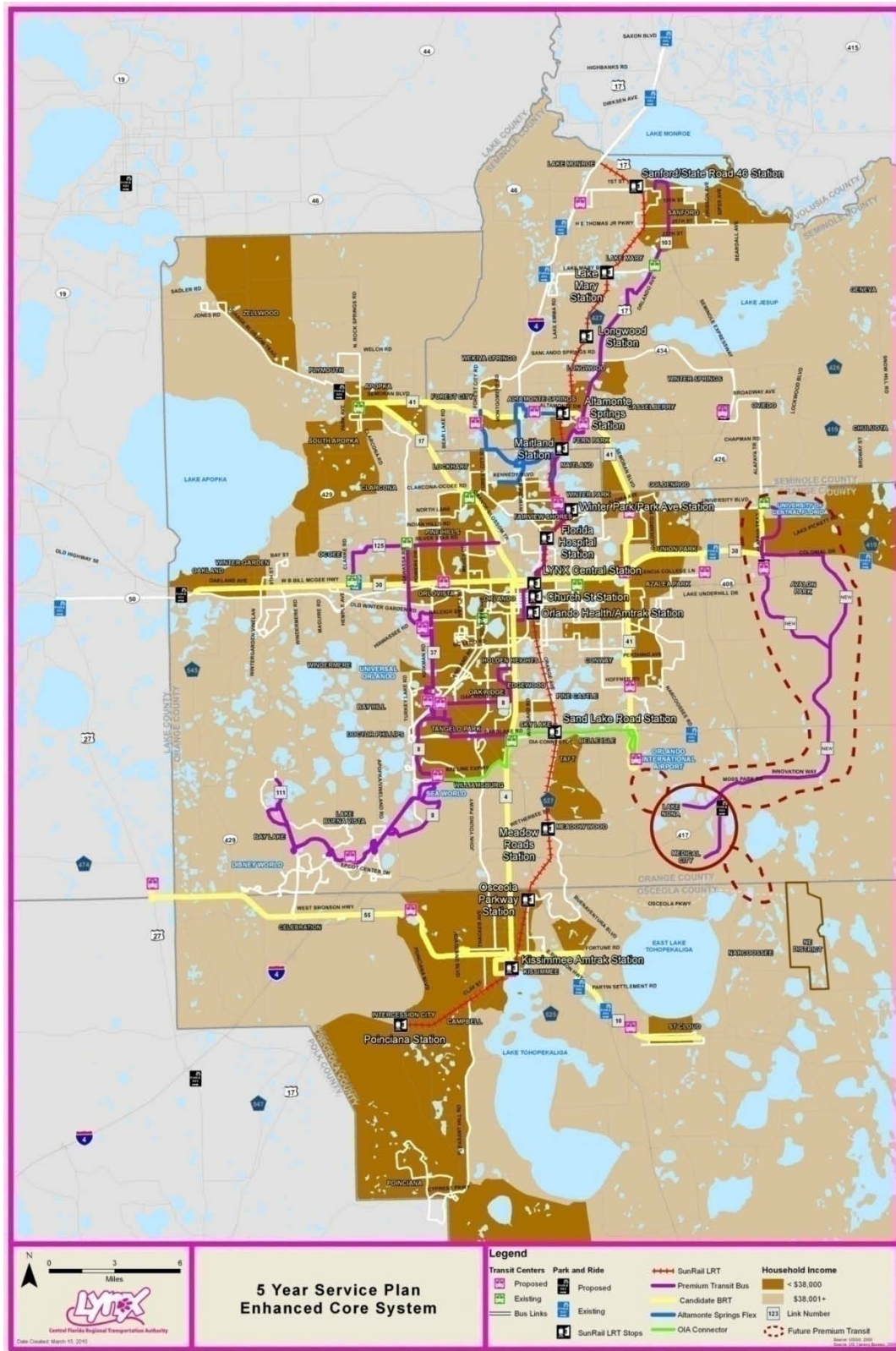


EXHIBIT 2 - Year 2014 Cost Estimates By Link

YEAR 2014 COST ESTIMATES BY LINK							
BRT CANDIDATE LINKS					\$ 21,492,469.07	\$ 21,348,577.74	\$ 143,891.34
PREMIUM TRANSIT SERVICE LINKS					\$ 23,555,688.00	\$ 21,952,477.46	\$ 1,603,210.54
					\$ 43,301,055.20	\$ 1,747,101.87	
Link	Link Name	Percent Corridor	Percent Feeder	Corridor Served/Notes	Total Expense	Corridor Expense	Feeder Expense
1	WINTER PARK/ALTAMONTE SPRINGS	20%	80%	SR 436	\$ 539,024.59	\$ 107,804.92	\$ 431,219.68
3	LAKE MARGARET	0%	100%		\$ 1,340,861.58	\$ -	\$ 1,340,861.58
4	SOUTH US 441/KISSIMMEE	100%	0%	OBT	\$ 5,187,383.71	\$ 5,187,383.71	\$ -
6	DIXIE BELLE	20%	80%	SR 436	\$ 503,716.37	\$ 100,743.27	\$ 402,973.10
7	S ORANGE AVE/FLORIDA MALL	0%	100%		\$ 1,022,084.65	\$ -	\$ 1,022,084.65
8	W OAK RIDGE RD/INTL DR	100%	0%		\$ 6,568,527.26	\$ 6,568,527.26	\$ -
9	WINTER PARK/ROSEMONT	0%	100%		\$ 935,981.45	\$ -	\$ 935,981.45
10	EAST US 192/ST CLOUD	90%	10%	US 192	\$ 1,438,913.35	\$ 1,295,022.02	\$ 143,891.34
11	S ORANGE AVE/ORLANDO INTL AIRP	0%	100%		\$ 1,736,864.59	\$ -	\$ 1,736,864.59
13	UNIVERSITY OF CENTRAL FLORIDA	0%	100%		\$ 1,711,219.43	\$ -	\$ 1,711,219.43
14	CALVARY TOWERS	0%	100%		\$ 190,187.60	\$ -	\$ 190,187.60
15	CURRY FORD RD/VCC EAST	0%	100%		\$ 2,211,066.57	\$ -	\$ 2,211,066.57
17	NORTH US 441/APOPKA	100%	0%	US 441	\$ 2,081,291.38	\$ 2,081,291.38	\$ -
18	S ORANGE AVE/KISSIMMEE	10%	90%	US 192	\$ 1,932,590.52	\$ 193,259.05	\$ 1,739,331.47
20	MALIBU/MERCY DR.	10%	90%	Silver Star Road	\$ 934,971.06	\$ 93,497.11	\$ 841,473.95
21	CARVER SHORES	30%	70%	Kirkman Drive	\$ 3,166,425.69	\$ 949,927.71	\$ 2,216,497.98
23	WINTER PARK/SPRING VILLAGE	10%	90%	SR 436	\$ 889,080.81	\$ 88,908.08	\$ 800,172.73
24	MILLENIA	0%	100%		\$ 372,055.90	\$ -	\$ 372,055.90
25	MERCY DRIVE /SHADER RD	10%	90%	SR 50	\$ 1,387,041.12	\$ 138,704.11	\$ 1,248,337.00
26	PLEASANT HILL RD	10%	90%	US 192	\$ 916,827.40	\$ 91,682.74	\$ 825,144.66
28	E COLONIAL DR/AZALEA PARK	80%	20%	SR 50 / SR 436	\$ 1,470,198.52	\$ 1,176,158.81	\$ 294,039.70
29	E COLONIAL DR/GOLDENROD	80%	20%	SR 50 / SR 436	\$ 1,527,795.50	\$ 1,222,236.40	\$ 305,559.10
30	COLONIAL DR CROSSTOWN	100%	0%	SR 50	\$ 4,876,936.94	\$ 4,876,936.94	\$ -
34	SANFORD/GOLDSBORO	10%	90%	US 17/92	\$ 533,225.14	\$ 53,322.51	\$ 479,902.63
36	LAKE RICHMOND	0%	100%		\$ 1,157,266.48	\$ -	\$ 1,157,266.48
37	PARK PROMENADE/FLORIDA MALL	100%	0%		\$ 3,145,259.74	\$ 3,145,259.74	\$ -
38	DOWNTOWN ORLANDO/INTL DR	30%	70%	I-Drive	\$ 1,106,609.14	\$ 331,982.74	\$ 774,626.40
40	AMERICANA BLVD/UNIVERSAL ORLAN	20%	80%	Rio Grande/Kirkman	\$ 1,687,666.45	\$ 337,533.29	\$ 1,350,133.16
41	STATE ROAD 436	100%	0%	SR 436	\$ 5,158,165.90	\$ 5,158,165.90	\$ -
42	INTL DR/ORLANDO INTL AIRPORT	70%	30%	I-Drive/Oak Ridge/OIA	\$ 4,611,523.85	\$ 3,228,066.70	\$ 1,383,457.16
44	CLARCONA/ZELLWOOD	0%	100%	<US 441 outside of corridor>	\$ 1,061,932.48	\$ -	\$ 1,061,932.48
45	LAKE MARY	0%	100%		\$ 507,223.01	\$ -	\$ 507,223.01
46E	R46/MIDWAY	0%	100%		\$ 388,124.66	\$ -	\$ 388,124.66
46W	SR 46/SEMINOLE TOWN CENTER	0%	100%		\$ 397,578.12	\$ -	\$ 397,578.12
48	W COLONIAL DR/PARK PROMENADE	80%	20%	SR 50 / Silver Star	\$ 1,373,662.22	\$ 1,098,929.77	\$ 274,732.44
49	W COLONIAL DR/PINE HILLS	60%	40%	SR 50	\$ 1,382,585.52	\$ 829,551.31	\$ 553,034.21
50	DOWNTOWN ORLANDO/MAGIC KINGDOM	60%	40%	I-Drive	\$ 3,727,941.29	\$ 2,236,764.77	\$ 1,491,176.52
51	CONWAY/ORLANDO INTL AIRPORT	20%	80%	SR 436	\$ 1,228,147.63	\$ 245,629.53	\$ 982,518.11
54	OLD WINTER GARDEN RD	10%	90%	SR 50	\$ 685,757.56	\$ 68,575.76	\$ 617,181.81
55	WEST US 192/FOUR CORNERS	100%	0%	US 192	\$ 2,749,777.80	\$ 2,749,777.80	\$ -
56	WEST US 192/MAGIC KINGDOM	90%	10%	US 192	\$ 3,041,995.66	\$ 2,737,796.09	\$ 304,199.57
57	JOHN YOUNG PARKWAY	0%	100%		\$ 1,157,927.34	\$ -	\$ 1,157,927.34
58	SHINGLE CREEK	40%	60%	I-Drive	\$ 364,480.23	\$ 145,792.09	\$ 218,688.14
102	ORANGE AVE/SOUTH US 17/92	100%	0%	US 17/92	\$ 3,185,086.50	\$ 3,185,086.50	\$ -
103	NORTH US 17-92 SANFORD	100%	0%	US 17/92	\$ 2,877,589.82	\$ 2,877,589.82	\$ -
111	OIA/DOWNTOWN DISNEY	100%	0%		\$ 4,572,803.59	\$ 4,572,803.59	\$ -
125	SILVER STAR RD CROSSTOWN	50%	50%	Silver Star Road	\$ 3,206,421.08	\$ 1,603,210.54	\$ 1,603,210.54
313	VA CLINIC/O.C. ADMIN	0%	100%		\$ 558,188.03	\$ -	\$ 558,188.03
319	RICHMOND HTS/RICHMOND ESTATES	0%	100%		\$ 1,999,085.23	\$ -	\$ 1,999,085.23
405	APOPKA CIRCULATOR	0%	100%		\$ 565,388.00	\$ -	\$ 565,388.00
426	POINCIANA	0%	100%	<April 2010 to be Circulator>	\$ 400,392.80	\$ -	\$ 400,392.80
434	STATE RD 434 CROSSTOWN	0%	100%		\$ 1,646,427.87	\$ -	\$ 1,646,427.87
443	LEE RD CROSSTOWN	0%	100%		\$ 1,014,637.57	\$ -	\$ 1,014,637.57
TOTAL					\$ 98,433,916.69	\$ 58,777,921.97	\$ 39,655,994.72

APPENDIX B - Summary of Public Outreach Efforts

As part of the development of this Annual Update, LYNX conducted a number of Public Workshops to elicit comment. Additionally, LYNX customers could submit comments via the LYNX website, and through the Customer Service phone line. Notices for the Public Workshops were published in the Orlando Sentinel (Orange, Osceola and Seminole editions) and El Sentinel. The following Public Workshops were conducted:

LYNX Central Station (Terminal Lobby) 455 N Garland Ave, Orlando, FL 32801

Monday, June 20 2011, 3:00 p.m. – 7:00 p.m.

Wednesday, June 22, 2011, 7:00 a.m. – 11:00 a.m.

Saturday, June 25, 2011, 10:00 a.m. – 2:00 p.m.

Seminole Centre Super Stop, 3653 S Orlando Dr, Sanford, FL 32773

Tuesday, June 21, 2011, 7:00 a.m. – 11:00 a.m.

Thursday June 23, 2011, 3:00 p.m. – 7:00 p.m.

Osceola Square Mall Super Stop, Armstrong Blvd and W. Columbia Ave, Kissimmee, FL 34741

Tuesday, June 21, 2011, 3:00 p.m. – 7:00 p.m.

Thursday June 23, 2011, 7:00 a.m. – 11:00 a.m.