

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: LYNX ROUTE 47 FUNDING STATUS

DEPARTMENT: Planning & Development **DIVISION:** Planning

AUTHORIZED BY: Donald S. Fisher **CONTACT:** Dick Boyer **EXT.** 7382

Agenda Date <u>5/25/04</u> Regular <input type="checkbox"/> Consent <input type="checkbox"/> Work Session <input type="checkbox"/> Briefing <input checked="" type="checkbox"/>
Public Hearing – 1:30 <input type="checkbox"/> Public Hearing – 7:00 <input type="checkbox"/>

MOTION/RECOMMENDATION:

Request direction to staff regarding continuation of operation and funding of Oviedo area LYNX Route 47.

BACKGROUND:

At the April 27th Board briefing, staff was directed to bring this item back for decision after the Mayors and Managers meeting on May 13th and after further discussion with the City of Oviedo. LYNX has asked that a decision on future route changes be made no later than May 31 to accommodate the route scheduling process.

On May 17th, the Oviedo City Council moved to provide full payment for their share of LYNX Route 47 service during FY2003/04. No comment was made regarding future support for the route.

STAFF PROPOSALS:

The staff proposed options below reflect the City's intent to pay for FY 2003/04 service.

Option A – Direct that Route 47 be scheduled for termination in November of 2004.

The cost to the County for this option would be approximately \$46,000 for the first two months of FY 2004/05. Annual savings to the County from dropping the route, assuming no further payments by the City, would exceed the current annual cost of \$277K.

Note that this is an area that will eventually need bus service and that current ridership is low in part due to the one-hour, dual direction service provided. Additionally, those now using the bus for work transportation will need to either put their own car on the road, find a ride, or alter aspects of their work life – change shifts, change jobs, drop out of labor force.

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: _____
CM: <u>[Signature]</u>
File No. <u>bpdp02</u>

Option B – Take no action, committing to provide service through April of 2005.

To terminate service in April of 2005, a decision on termination would need to be made by the Board in January of 2005. The potential cost to the County to provide service through April 2005 would be the cost of Alternative A (\$46,000) plus an additional \$115K to provide service through April 2005 - approximately \$199K total if no additional payment is received from the City.

Should this option be selected, the Board could also select one or more of the following additional options:

1. Extend service to Seminole Community College (SCC) at no increase in cost beginning in November of 2004. This is likely to increase ridership over the entire route, including Saturdays, Sundays and evenings, both of students and SCC workers.
2. Discontinue Saturday service from November 2004 through April 2005 at a cost savings of somewhat less than \$25,000. This action could be expected to disrupt work trips in a similar fashion as noted above under Option A but less drastically.
3. Discontinue late evening service run from November 2004 through April 2005 at a cost savings of somewhat less than \$10,000. This action could be expected to disrupt work trips in a similar fashion as noted above under Option A but less drastically.

Note on funding – Funding for any portion of service during FY 2004/05 would need to be approved by the Board during the budget hearing process.

PREVIOUSLY PROVIDED ROUTE INFORMATION:

In 1992, Route 47 was started with the City and the County equally sharing the startup cost. Since that time, the City has continued to pay annually the initial amount with the County picking up all additional costs, including the expansion of the route to include a stop at the Oviedo Marketplace Mall. The full cost for the route in FY 2003/04 was \$277K of which the County is scheduled to pay \$211 and the City \$66K. (See attached map).

Since then, ridership on the route has been one of the lowest of all Seminole routes partly due to the inconvenience of one hour headways in alternating directions. The route has averaged 4,646 riders per month during 2001, 2002 and early 2003 dropping to 4184 over the past nine months due in part to the reconstruction of SR 434 which began in June of 2002. In addition to ad campaigns by Lynx, several alternatives have been looked at to increase ridership since the route started which include increased frequency, modification of the route to separate the "loop" from the service along Alafaya Trail and working with SCC, UCF and Orange County to serve the SCC south east campus with the Laser route. This is an important route because it provides city residents and students, including the transportation disadvantaged area of Johnson Hill, service to the Oviedo Marketplace for shopping and jobs as well as to the UCF superstop for studies and enables transfer to other parts of Orlando for jobs.

For FY 2003/04, the County requested \$81K to cover both Rt 47 (\$66K) and ADA service to the City (\$15K). The City, however, budgeted only \$43K for both services. (See attached ADA payments to date for the other jurisdictions`.)

In November of 2003, the County Manager contacted the City regarding the shortfall and requested the remaining funding of \$38K. (See attached letter dated 11/26/2003). Of the City money budgeted, staff is considering the ADA services to be fully funded with the Rt 47 service to be short by \$38K. Since it is the County that is directly billed for this service, payment of the shortfall would become the responsibility of the County. The letter to the City also noted that one option for the County would be to eliminate the route.

In March of 2004, the City attempted to enlist the Oviedo Marketplace Mall as a cost sharing partner however the Mall declined to do so.

On 4/8/2004 (see attached memo), LYNX informed staff that any changes desired to the current bus routes and schedules – such as termination - would need to be made known no later than April 30, 2004. Changes requested would be initiated in November of 2004.

On 4/12/2004, staff discussed all of these issues in detail with the interim city manager of Oviedo, Eugene Miller. He was not able to make any commitment at that time, he however felt that the next Mayors and Managers meeting would be an appropriate place to further discuss it. Mr. Miller also forwarded a letter to the County prior to the 4/27/04 briefing. (See attached letter dated April 26, 2004.)

Attachments:

1. Map of Route 47 – Leaves from UCF Superstop every hour, alternating between traveling west and east on the loop.
2. City/County Share of ADA County-wide Service Costs – Details ADA costs to each jurisdiction for FY 2003/04 and payment history to date.
3. Letter from Kevin Grace to Eugene Miller, Interim Oviedo City Manager – Details history of city payments and describes how the County intends to make use of the money that was budgeted for FY 2003/04.
4. LYNX Memo – Notification of deadline to request service changes
5. Oviedo letter of April 26, 2004
6. Link 47 – Oviedo Service Analysis – A revised Route 47 map showing the Seminole Community College extension routing is included at the rear of this attachment.

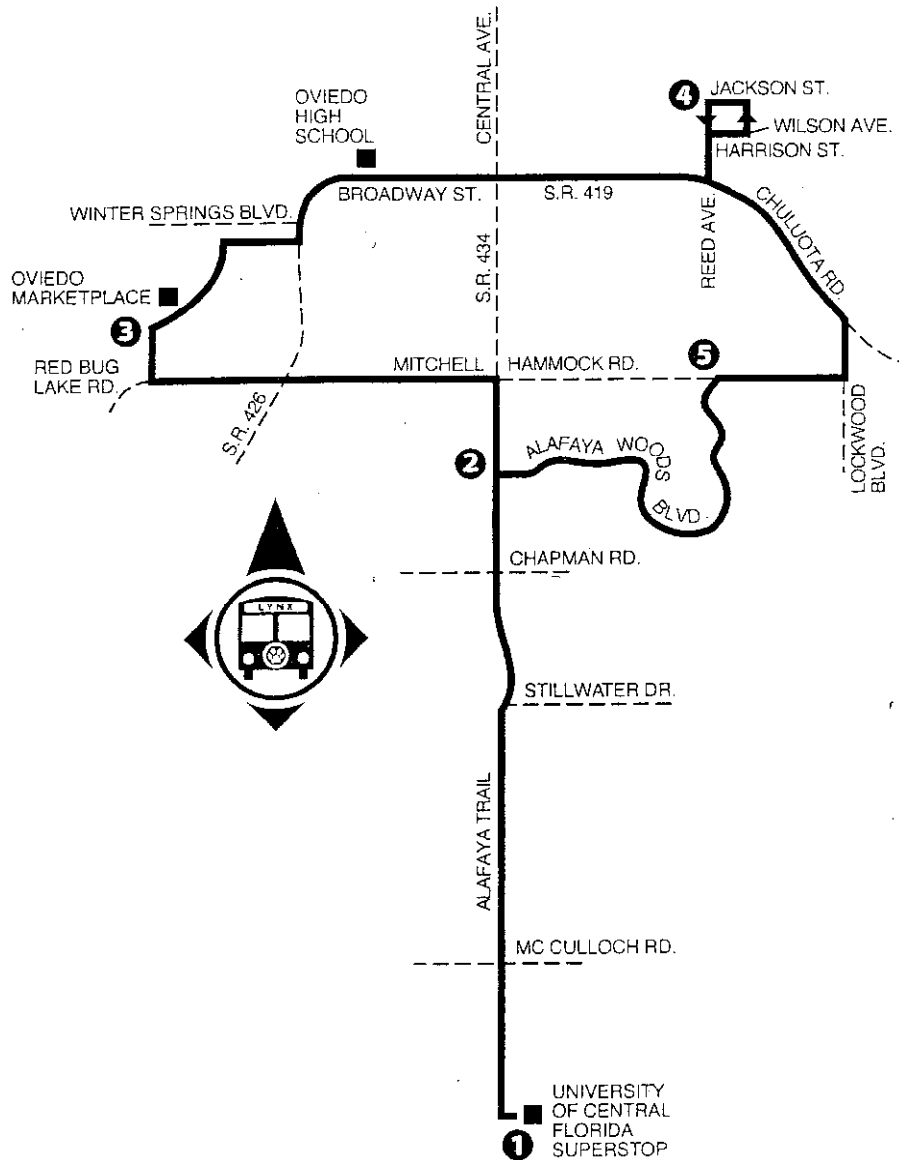
Link 47

Oviedo

Monday - Saturday service

SERVING:

- University of Central Florida
- Alafaya Woods
- Jackson Heights
- Broadway Street
- Oviedo High School
- Oviedo Marketplace



Numbers on map correspond to numbers on schedules.

Additional stops are located approximately every two blocks along each Link.

City/County Share of ADA County-wide Service Costs

Jurisdiction	FY 2003/04	Payment History as of March 29, 2004
Altamonte Springs	\$ 127,531	<i>Direct payment to LYNX</i>
Casselberry	\$ 102,100	Has paid 3/4. Intends to pay remainder
Lake Mary	\$ 15,838	Has paid in full
Longwood	\$ 59,208	Has paid 1/2. Is not intending to pay remaining half
Oviedo*	\$ 14,799	Has paid 1/2.
Sanford	\$ 70,728	<i>Direct payment to LYNX</i>
Winter Springs	\$ 45,196	Billed. No payment to date.
Unincorporated	\$ 257,980	<i>Direct payment to LYNX</i>
Totals	\$ 693,380	

* The full cost for ADA and transit (Route 47) services to the City for FY 2003/04 is \$80,549. The City budgeted \$42,723. It is the intent of the County to consider the ADA cost of \$14,799 as fully funded with the remainder of the budgeted amount being applied to the \$65,750 requested for Rt 47 service.

(*history of ADA payments.xls*)

BOARD OF COUNTY COMMISSIONERS



November 26, 2003

RECEIVED

Mr. Eugene Miller
Acting City Manager
City of Oviedo
400 Alexandria Blvd.
Oviedo, FL 32765

Dear Mr. Miller:

SUBJECT: CITY OF OVIEDO'S TRANSIT BUDGET FOR FY 2003/04

As you are aware, LYNX provides fixed bus route service to the City of Oviedo with its Route 47 and provides door-to-door paratransit van services for those city residents who are eligible for this service under the Americans with Disabilities Act (ADA). It is our understanding that the City Commission did not include in their adopted budget for Fiscal Year 2003/04 the full \$80,549 necessary to cover the cost of both Route 47 and ADA service to eligible city residents. The budgeted amount of \$42,723 is \$37,826 short of the total cost. (*See attached table*).

It is requested that the City Commission reconsider their position on transit funding and fund the remaining \$37,826 for this fiscal year. If the City Commission does not allocate the funding for the route, the County may be forced to eliminate the route, impacting the residents of the Johnson Hill community who depend on the bus to access employment, UCF students living in Oviedo who are dependent upon the route to get to school and compromising the transit provisions mandated in the Development Order of the Oviedo Mall Development of Regional Impact.

Please call me should you have any questions at (407) 665-7211.

Sincerely,

A handwritten signature in cursive script that reads "J. Kevin Grace".

J. Kevin Grace
County Manager

Attachment: Assessment of LYNX Service Costs to the City of Oviedo

Assessment of LYNX Service Costs to the City of Oviedo

COST OF SERVICES		FY 2003/04	
LYNX Route 47 (1)	City share	\$	65,750
	County share	\$	211,150
	Total	\$	276,900
ADA Paratransit (2)	City ADA share	\$	14,799
	Total due from City (Rt 47 + ADA)	\$	80,549
	City Budgeted Amount	\$	42,723
	City payment shortfall	\$	(37,826)

PROPOSED DISTRIBUTION OF CITY PAYMENT			
Payment towards ADA	City Budgeted Amount	\$	42,723
	City ADA share	\$	14,799
	Remaining City Amount	\$	27,924
Payment towards Rt 47	City share	\$	65,750
	Apply Remaining City Amount	\$	27,924
	Remaining City Shortfall	\$	37,826

(1) For Route 47, the City of Oviedo has historically funded as their portion of the operating expenses \$65,750 per year since the beginning of the route in 1992. In 1992, the cost of the route was split evenly by the County and the City; however, since that time, the County has picked up the annual cost increase. The route will cost \$276,900 in FY 2003/04 with the County providing over \$200,000 towards the cost of running the route.

(2) For ADA services, the cost to the City was \$20,420 for the past fiscal year (2002/03). That was the first year that all jurisdictions (the county and the seven cities) paid the ADA paratransit service cost individually for their own residents. This method of payment was considered and agreed to by the Mayors and Managers Sub-Committee of Seminole Vision. During the year, the County invoiced the City quarterly for payments for Route 47 and ADA paratransit service and upon receipt, placed these funds in the County's transit budget line and paid LYNX's invoices monthly for county-wide service.

Issues To Note:

1. Termination of Rt 47 may require an amendment to the Oviedo Market Place DRI
2. Termination would end transit to the Johnson Hill CDBG target area
3. Termination would end any student travel to and from UCF via LYNX
4. Termination would not affect ADA ridership as this is provided County-wide.
5. Route 47 is currently is one of the least used of the 7 routes serving the County and is number 5 in ridership out of 6 routes over the past 8.5 years.

Assessment of LYNX Service Costs to the City of Oviedo

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To: Regional Working Group

From: Tiffany Homler
407-254-6004

Date: April 8, 2004

RE: Update

Since the Regional Working Group meeting has been canceled for April 9, 2004, LYNX staff would like to keep you updated on a few items.

1. The next service change will be November 14, 2004, with the move of bus operations to LYNX Central Station. The next opportunity for service changes will be April 3, 2005. If your jurisdiction is proposing changes for November 2004, LYNX staff will need decisions by April 30, 2004.
2. Service development grant proposals are due to FDOT at the end of May for FY05-06 implementation. These grants require a 50% match for two years. Our Planning and Grants staff are available for questions and assist with proposals should your City/County decide to pursue a service development grant.
3. The LYNX Board agenda for April 22, 2004 will be emailed to you April 12.

If you have any questions, please do not hesitate to call. The next Regional Working Group meeting is May 14, 2004.

MEMORANDUM

To: Dick Boyer, Senior Planner
Cc: Kevin Grace, County Manager
From: Eugene Miller, City Manager of Oviedo
Date: April 26, 2004
Subject: LYNX Route 47 Funding Status Item No. 53, Board of County Commissioners Meeting Agenda-April 27, 2004

To confirm the content of our telephone conversation of April 12, 2004, I submit the following:

1. The City of Oviedo has budgeted \$42,723 to pay Seminole County for LYNX service during the current fiscal year. This leaves a balance of \$37,826 remaining from the total \$80,549 requested by Seminole County for fiscal year 2003-2004. This "shortfall" results from a budget decision made by the Oviedo City Council last September when allocating monies for a needed roads resurfacing program.
2. From the budgeted \$42,723 I understand Seminole County is applying \$14,799 to Oviedo's allocated ADA share and the remainder toward funding its share of Route 47.
3. During our telephone discussion, we alluded to the probability that a "summit meeting" between Seminole municipalities and County officials would be scheduled soon to discuss LYNX funding generally and specific municipality impacts. I agreed that this meeting would help Oviedo determine what it would do regarding its "shortfall" this fiscal year as well as in future years regarding LYNX funding.
4. Until the above referenced "summit meeting" is held I understand that both ADA service and Route 47 service will continue.
5. Oviedo has attempted to obtain LYNX funding assistance from owners/developers of Marketplace via the DRI Development Order. We have determined this assistance is quite problematic.

Thank you for your continued assistance and keeping us informed regarding this important matter.

Eugene Miller
City Manager
City of Oviedo

(email of 4/26/04)

Link 47 – Oviedo Service Analysis

May 12, 2004

Background

In October 1992, regular fixed route service was introduced to the rapidly growing Oviedo community. Much like today, the route served portions of Alafaya Trail, Alafaya Woods, Jackson Heights and State Road 426. At the time, Link 47 also served northern portions of Oviedo including Magnolia Street and Lake Jessup Avenue. Since Link 47's introduction, service has "circulated" through Oviedo and Alafaya Woods. Morning trips would circulate clockwise while afternoon trips would circulate in the opposite direction. Trips were scheduled to depart UCF every hour from 6:05 a.m. until 7:05 p.m., Monday through Saturday.

February 1998 brought Oviedo Marketplace – a new regional mall and major employment destination – to Link 47. Recognizing the significance of the Oviedo Marketplace, Seminole County, the City of Oviedo and LYNX responded with modifications to Link 47 that would include the new mall. Poorer performing sections of the route were eliminated (Magnolia Street, Lake Jessup Avenue and Geneva Drive) to accommodate the time needed to serve Oviedo Marketplace. Two new evening trips were also added by Seminole County to address the needs of service employees who were likely to use transit to and from the mall. Finally, in an effort to diversify the travel options for Oviedo residents, schedules were adjusted to alternate between clockwise and counter-clockwise trips. Trips departing UCF on "odd" hours would circulate in the clockwise direction while trips departing on the "even" hour would circulate in the counter-clockwise direction.

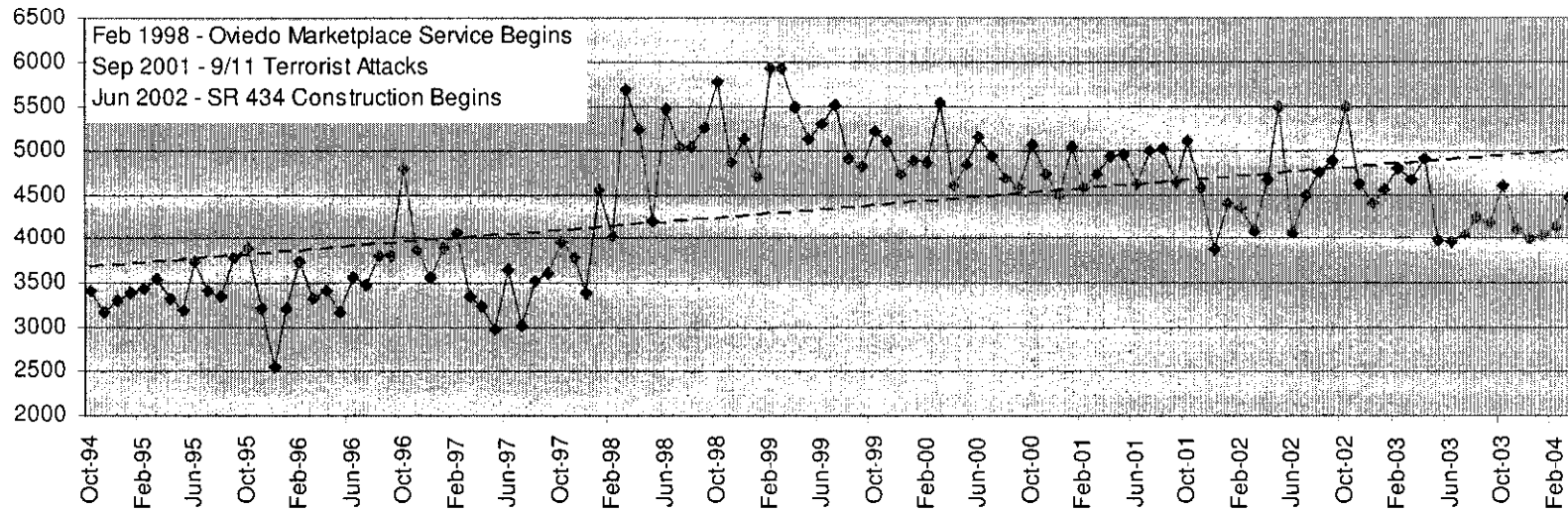
Link 47 is the only route in Seminole County that does not connect to any other Seminole County Links. Instead, riders feed into the fixed-route network at the UCF Superstop in Orange County. From there, passengers transfer to Link 13 which serves destinations along University Boulevard and downtown Orlando or to Link 30 which travels further south on Alafaya Trail as well as Colonial Drive west to West Oaks Mall. Future plans for service expansion as described in the 2001 Seminole County Transit Study show new east-west services along Red Bug Lake Road and State Road 434 in Longwood and Winter Springs. Once one or both of these services have been implemented, Link 47 is sure to experience ridership gains from the increased mobility options within Seminole County.

Ridership Trends

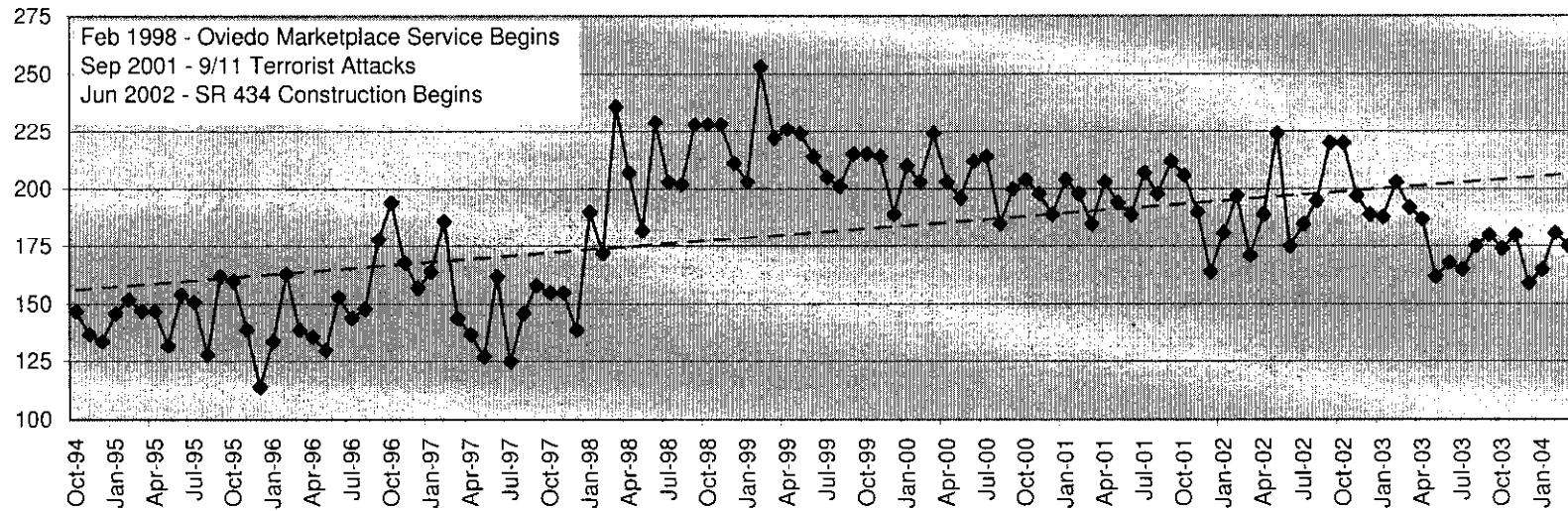
The following charts identify trends in weekday and Saturday boardings by month. Three events show noticeable impacts to Link 47 ridership. The opening of Oviedo Marketplace in February 1998, the 9/11 terrorist attacks in September 2001 and the start of construction on Alafaya Trail (State Road 434) in June 2002 were each responsible for an upward or downward trend in boardings. Nonetheless, the trend line placed over each graph indicates a slow and steady increase in ridership over the past ten years.

It's also important to note that Link 47's Saturday service does not have the ridership demand that weekday service carries. In fact, Link 47 traditionally carries approximately two-thirds the number of passengers on Saturdays as it does on weekdays.

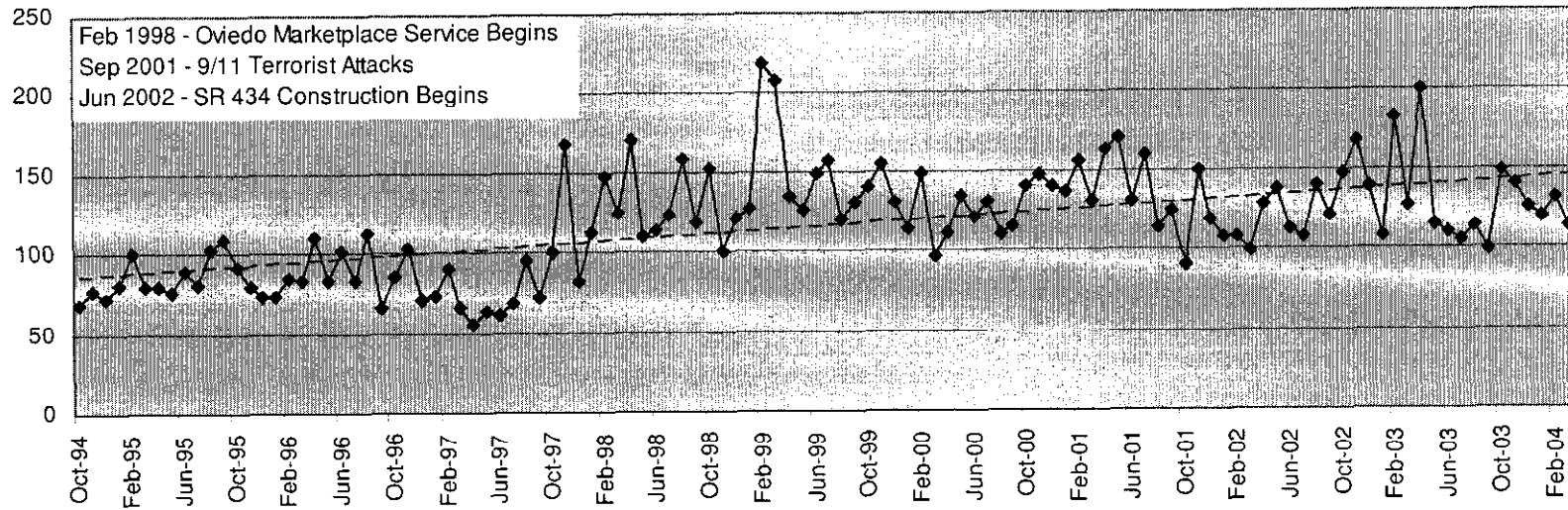
Link 47 - Monthly Ridership



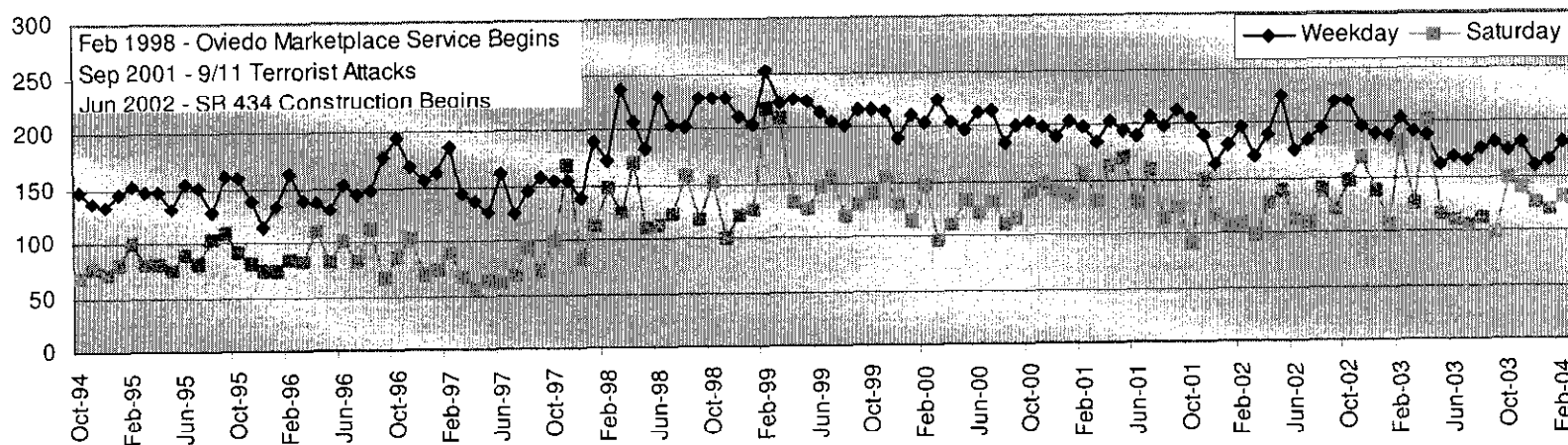
Link 47 - Average Weekday Ridership



Link 47 - Average Saturday Ridership



Link 47 - Comparison of Average Weekday and Average Saturday Ridership



Trip-Level Boardings

The following table represents the average number of passenger boardings per trip as collected by on-board staff observations as well as Automatic Passenger Counting technology.

Clockwise Trips		Counter-Clockwise Trips	
Departure from UCF	Avg. # of Passengers	Departure from UCF	Avg. # of Passengers
5:00 a.m.	8	6:00 a.m.	16
7:00 a.m.	20	8:00 a.m.	15
9:00 a.m.	14	10:00 a.m.	10
11:00 a.m.	10	12:00 p.m.	18
1:00 p.m.	10	2:00 p.m.	8
3:00 p.m.	10	4:00 p.m.	12
5:00 p.m.	16	6:00 p.m.	10
7:00 p.m.	5	8:00 p.m.	5
9:00 p.m.	3		

The data collected suggests that Link 47 serves two markets. The first is the typical commuter market as shown by the strong boardings from 6:00 a.m. until 9:00 a.m. and again from 4:00 p.m. until 6:00 p.m. Given Link 47's close proximity to UCF, the stronger midday showing may also suggest student travel, which additionally impacts peak morning trip levels. Of all the trips surveyed, evening service performs the lowest with five or less riders per trip.

LYNX Staff Recommendations

Link 47 Saturday service operates with one of the poorest passenger subsidy rates in the system, at times exceeding \$8 per passenger trip. Elimination of Saturday service would trim approximately \$45,000 from Link 47's annual cost. Approximately 115 Saturday trips would be lost, leaving Oviedo and southeast Seminole County residents without service on weekends.

Another option would be to reduce the span of service operated by Link 47. As indicated in the table above, evening trips are the least utilized when compared with the remainder of the Link 47 schedule. Elimination of the 9:00 p.m. trip would net a savings of approximately \$10,000 annually with minimal impact to the transit dependent whose only means of job access is LYNX. While not strongly recommended, the additional elimination of the 7:00 and 8:00 p.m. trips would realize another \$20,000 savings, cutting deeper into the potential workforce for jobs at Oviedo Marketplace and other service industries in the area.

Finally, with the upcoming completion of construction on State Road 434 (Alafaya Trail), traffic levels are expected to improve, thus providing better travel times and reduced recovery needs at Link 47's terminus. Those timesavings could be re-allocated to an extension to Seminole Community College's Oviedo Campus. The route deviation would add four miles or ten minutes of travel time per trip for no additional cost. This time allocation is only available on trips departing UCF between 5:00 a.m. and 5:00 p.m. Evening trips would not be able to serve the community college. Seminole Community College has been requesting fixed route transit access since before the school's opening. Until now, resources have not been available to provide this service without additional costs or reductions in other service areas. We believe this provides an excellent opportunity to deliver service to a strong trip generator, thus increasing ridership and the overall performance on Link 47. The map that follows shows the recommended alignment for Link 47 with service to Seminole Community College.

Link 47 – Oviedo with new Seminole Community College Extension

