"ELECTROWAVE"

SHUTTLE REPORT


Prepared: September 1, 1998
THIS REPORT COVERS THE FIRST 30 WEEKS OF SHUTTLE OPERATIONS FOR THE "ELECTROWAVE"

INTRODUCED IN MIAMI BEACH JANUARY 29, 1998
GOALS & OBJECTIVES
OF THE
"ELECTROWAVE"
SHUTTLE PROJECT

✓ Reduce the number of single passenger automobiles in the South Beach Area.

✓ Create and support park & ride opportunities from existing parking facilities and lots.

✓ Provide frequent, convenient, safe, cost efficient shuttle system that connects with existing Miami Dade Transit System.

✓ Utilize energy efficient and environmentally safe transportation vehicles in the targeted service area.

✓ Provide transportation services during hours not traditionally served by transit.

✓ Encourage visitors to come to South Beach (People who live outside of Miami Beach who in the past would be discouraged from coming to area due to parking difficulties.)

✓ Encourage the use of the shuttle by tourists instead of the private automobile in the South Beach area.

✓ Provide alternative transportation to the area's employees and employers.

✓ Provide a valuable community service that supports every element of the community - residents, visitors, tourists, employers, employees, businesses, growth & development, community services, etc.
MANAGEMENT OF THE ELECTROWAVE:

On October 8, 1997 the City of Miami Beach contracted with the Miami Beach Transportation Management Association (MBTMA) to provide Contract Management Services for the ELECTROWAVE shuttle project.

What is the MBTMA?

The mission of the MBTMA is to actively contribute to the improvement of South Beach's and Middle Beach's transportation systems. The Association identifies problems and proposes solutions based upon transportation demand management principles. The Association also plans and implements programs aimed at improving local traffic and parking conditions and encourages and assists positive actions by others in both the private and public sectors. The Association undertakes its work in a manner that contributes to the area's economic and community development while being extremely sensitive to environmental concerns and the integrity of the historic district.

The primary goal of the MBTMA is to enable the area's businesses, citizens, community groups and City government to work effectively together with County and State Governments in developing and implementing solutions such as the ELECTROWAVE shuttle - toward a positive solution in dealing with the unique transportation problems of the area.

The following agencies, government entities, associations and area businesses are represented on the MBTMA Board:

- Miami Design Preservation League (Board)
- Miami Beach Chamber of Commerce (Board)
- Miami Beach Community Development Corporation (Board)
- Miami Beach Convention Center (Board)
- Fontainbleau Hilton Hotel (Board)
- Colonial Bank (Board)
- Mount Sinai Medical Center (Board)
- Miami Heart Institute (Board)
- Middle Beach Partnership (Board)
- City of Miami Beach (Board)
- David Haber, Esq. Resident (Board)
- Washington Square Partners Inc. (Board)
- City of Miami Beach Parking Department (Ex-Officio)
- Gold Coast Commuter Services (Ex-Officio)
- Florida Department of Transportation - District Six (Ex-Officio)
- Metropolitan Planning Organization - Miami Dade County (Ex-Officio)
- Miami Dade Transit (Ex-Officio)

The Board of Directors meets on the third Tuesday of every month, at 12 noon, in the Miami Beach Convention Center, Fourth Floor Conference Room. All meetings are open to the public.
Scope of Services for Contract Management of the ELECTROWAVE:

The MBTMA provides contract management and administration services for the City of Miami Beach for the ELECTROWAVE shuttle project as follows:

1. Provides contract administration for all aspects of the ELECTROWAVE project, including authorization and review of any and all expenditures related to operations, marketing, public relations, maintenance, and all other applicable expenditures.

2. Prepares all non-technical provisions for the ELECTROWAVE system, including verifying compliance with all Federal, State and local requirements.

3. Coordinates all functions necessary to procure operations, marketing, vehicle maintenance, and public relations. These services include the preparation of contract requirements, requests for proposals and bids (as required by funding agencies), project negotiations and recommendations.

4. Authorizes capital, operating, and marketing expenditures for the ELECTROWAVE Program, and submitting reviewed and approved invoices to the City for payment by the ELECTROWAVE budget.

5. Oversees configuration of management functions associated with the ELECTROWAVE project such as: Document Control, Change Requests, Change Control, Procedures Administration, and Project Management Plan Maintenance. Includes responding to request for ELECTROWAVE project records.

6. Prepares all information necessary for the development of Resolutions and the coordination of all information related to the project and service.

7. Custodian of all ELECTROWAVE records including coordination with Florida Department of Transportation, Dade County Metropolitan Planning Organization, Clean Cities Coalition, Florida Alliance for Clean Technologies, Florida Department of Energy, the Florida Department of Environmental Protection, and the International Council for Local Environmental Initiatives.

8. Researches, writes, and submits grant applications to seek funding on a continual basis for the purpose of supporting operations, marketing, ELECTROWAVE services.

9. Prepares and submits necessary reports to funding agencies as required.

10. Continues marketing the ELECTROWAVE system - maintaining, updating, and circulating materials, etc.

11. Monitors maintenance activities of each vehicle and submitting reports as required.
12. Monitors shuttle stop locations for effectiveness and operations efficiency.

13. Monitors shuttle safety requirements and documentation.

14. Responds to any and all inquiries concerning the service, schedule, route, etc.

15. Responds and deals with possible ridership complaints.

16. Designs and develops ridership surveys and produces analysis to monitor and evaluate effectiveness of service. (Ridership surveyed at the end of initial six months of operation.

17. Implements and justifies changes to the service as required for efficiency and quality management.

18. Monitors operations and quality of service on a daily basis.

19. Coordinates and conducts driver training and orientation sessions on a quarterly basis, or as needed.

20. Is available for formal presentations concerning the overall shuttle project, its development, and uniqueness.

Division of Duties Regarding ELECTROWAVE Project - MBTMA & City of Miami Beach:

The main duties of the Miami Beach Transportation Management Association, Inc. (MBTMA) and the City of Miami Beach regarding the ELECTROWAVE project are as follows:

1. MBTMA will administer all contracts and services related to the ELECTROWAVE project, including all capital, operations, maintenance, marketing and public relations items; will search for additional funding sources, and prepare grant applications to support the continuation of contracts and services.

2. MBTMA will have custody over and full use of the ELECTROWAVE project administration funds which will fund the administrative services to be provided by the MBTMA, on behalf of the City, as described above.

3. MBTMA will open a separate account for the transferred ELECTROWAVE funds and establish accounting procedures which are independent from the MBTMA budget.

4. MBTMA will file an expenditure/progress report with the City, on a monthly basis. This report will constitute an added but separate item to the MBTMA monthly report presently being filed with the City and FDOT.

5. MBTMA will authorize expenditures of the ELECTROWAVE funds under City custody, and will thoroughly review and approve all invoices received prior to submitting the invoices (with back-up documentation) to the City for payment.
6. MBTMA will abide by the procurement, permitting, and regulatory processes of the City of Miami Beach and the State of Florida, as applicable, and as the ELECTROWAVE program's main funding partners.

7. MBTMA will coordinate efforts with and receive input, as appropriate, from City, State, or County staff regarding physical installations being contemplated for the ELECTROWAVE route, park-and-ride facilities, causeways, etc.

8. CITY will have custody over the remaining ELECTROWAVE funds (capital, operating, marketing, contingency) and will perform the needed accounts payable, accounting, auditing services.

9. CITY, with MBTMA input, will prepare ELECTROWAVE items which require consideration and approval by the City Commission.

10. CITY above and beyond this Agreement and the ELECTROWAVE budget, is responsible for providing a temporary vehicle facility and park-and-ride lot for the ELECTROWAVE project.

SHUTTLE MAINTENANCE/OPERATIONS FACILITY:

A newly built charging and fleet maintenance facility at the cost of $350,000 was constructed for the electric shuttle project by the City of Miami Beach. The facility was available for occupancy by the ELECTROWAVE on January 26, 1998.

Jim Tisdale, Vice President/Treasurer of the Miami Beach TMA explains the battery changing process to Mayor & Mrs. Neisen Kasdin, City of Miami Beach, and Costa Rica President Jose Figueres.
The prefabricated building was constructed on Terminal Island - location of the City of Miami Beach's Fleet Maintenance Facility. The building includes a special sealed foundation, ramps, electrical, plumbing, ventilation and installation of special chemical/environmental warning equipment, an operation's dispatch office, storage room and restroom facilities. Battery storage, changing and charging racks were constructed by an independent welding company for installation on January 16, 1998. A $60,000 canopy/storage unit was donated by Florida Power Light Company and installed at the site. Battery charging equipment totaling $150,000 was donated by the Florida Alliance for Clean Technologies in partnership with Florida Power Light Company.

In addition, the City of Miami Beach installed a large propane tank (adjoining the shuttle maintenance facility) for storage of propane for use in the vehicle's air conditioning system. This has saved the project a substantial amount of cost and time. Prior to official implementation, the vehicles were taken to North Miami for propane as there are no tanks or merchants located on Miami Beach that provide large quantities of propane.

THE VEHICLES:

In response to a Request for Proposals issued by the City of Miami Beach Purchasing Department - a total of seven (7) electric shuttle vehicles were purchased for the initial implementation of the system. Each vehicle met the following requirements and specifications at a cost of $143,120 each:

Standard Equipment:

AC Propulsion system
Front Windshield Defroster
Ribbed Rubber Flooring
Custom Padded Wrap-around seating
(1) Manual Roof Hatch
Half Slider Tinted Windows
Stop Request Chime
Drivers Fan
Ergonomic Drivers Seat
Tow Bar
Heating System
Built-in Wheelchair Ramp
Battery "Fuel Gauge"
216 Volt Lead Acid Batteries
Battery Watering System

Additional Optional Equipment: $ 45,780/per vehicle

70,000 BTU Air Conditioning System (Propane)
Luminator Destination Sign (front/side)
Spare Tire (Front w/rim mounted)
Spare Tire (Rear w/rim mounted)
Optional Equipment: Continued

Additional Roof Hatch (Powered)
Spare Battery Pack
Sound System with Tape Player
Dispatch Radio

All exterior artwork was applied to the vehicles (prior to implementing the service) utilizing a vinyl computer generated transfer. Each vehicle has its own distinguishing artwork created by a chosen artist through the City’s Art-In-Public-Places Committee. Each vehicle has the “ELECTROWAVE” logo on the entry door, interior acknowledgement of sponsorships (prominently displayed along the ceiling edges), and vinyl signage appears on the rear window of each vehicle stating that the shuttle is FREE. For the safety of passengers boarding the vehicles signage has also been placed on the lower half of each entry door stating “PLEASE STAND BACK.”

Nelson Valenzuela, Administrative Assistant, MBTMA examines shuttle artwork being applied by the vinyl graphics firm. The colorful artwork was created by South Beach seasonal artist “CRASH.”

A total of nine (9) specially constructed (heavy-duty) brochure racks have been installed along the seating area, on each vehicle. Presently, the racks hold information concerning the shuttle route, schedule, stop locations, parking lot locations, and community services and places of interest (police station, post office, city hall, Art Deco District, Wolfsonian, Lincoln Road, Ocean Drive, etc.). Work is now underway to sell six (6) of these racks on each bus to businesses - to generate funds for promoting the shuttle system in the future.
THE ROUTE & SCHEDULE:

The ELECTROWAVE is a two way circulator system (2.5 miles each direction) operating north and south along Washington Avenue between 17th and 5th streets -- one of South Beach's busiest corridors of shops, cafes, clubs, and other hot spots. At 5th Street, the shuttle loops south on Lenox Avenue to Alton Road and back on 5th Street. The route includes stops at both ends of popular Lincoln Road, and travels just a short walk away from world-famous Ocean Drive. The shuttle picks up passengers approximately every 10 - 12 minutes at 29 designated stops indicated with special shuttle signage. There are over 3,900 parking spaces in municipal lots along the route for visitors, tourists, and employees who drive into the area then take the shuttle to their specific destination.

Passengers board "ELECTROWAVE" at one of the popular stops along Washington Avenue.

All shuttle stop locations afford opportunity for passengers to conveniently transfer to Miami Dade County Transit buses to reach areas not served by the ELECTROWAVE.

The ELECTROWAVE operates 365 days a year. On Mondays through Wednesdays the shuttle operates 8 a.m. to 2 a.m.; Thursdays through Saturdays from 8 a.m. to 4 a.m.; and on Sundays and holidays from 10 a.m. to 2 a.m.. The shuttle is FREE.

SHUTTLE DRIVERS/OPERATIONS:

ELECTROWAVE shuttle drivers are specially trained to deliver top-notch customer service and information about South Beach's activities, offerings and unique history.
In late November of 1997 the City of Miami Beach released an RFP for operations of the shuttle system. Through an intense screening process, Coach USA - Red Top was contracted to operate the system - providing trained, licensed drivers, dispatching services, along with vehicle and liability insurance for the system. Screening for qualified drivers began on January 12, 1998 with a total of 26 drivers hired to cover the three shift requirements of the system. On January 20, 1998 drivers began an indepth training program related to the unique driving requirements for electric vehicles to familiarize them with the route service area, its unique history and community services. The training and workshops were mandatory prior to final hiring and drug testing.

Drivers are supplied with uniforms (slacks and special print flamingo shirts) that coordinated with the City of Miami Beach Parking Department lot attendants. In addition, each driver was assigned a special identification name tag.

Contests and reorientation/vehicle driving reviews are held on a quarterly basis - with prizes awarded for the longest distance driven on a single charge, safety, and customer courtesy. Turnover of shuttle drivers has been minimal.

**VEHICLE SAFETY:**

There have been 13 accidents involving the shuttle vehicles, with no reported physical injuries. Of the total number, only three incidents resulted in ticketing of the bus driver. In these instances, one shuttle driver was terminated and the other two were placed on temporary suspension at the discretion of the system's operations management at Coach USA, and at the request of their insurance carrier.
VEHICLE SECURITY & PASSENGER SAFETY:

**ELECTROWAVE** staff has worked closely with the Miami Beach Police Department to establish a system in which the shuttle’s dispatch office contacts the police department in the event the driver is experiencing problems with passengers (gangs, drinking, destruction of shuttle property, etc.). In addition, the police department has recommended that strobe lights be placed on the top of each vehicle allowing the driver the ability to immediately alert the police that there is a problem on the shuttle (especially in the event the driver is unable to communicate to the dispatch office safely). The police department has worked with the shuttle staff to deal with problems that evolved near the end of the local school year in relation to vandalism by high school students who ride the shuttle at the end of the school day. An officer assigned to the high school worked with the school counselors to get the message out that the destructive vandalism would be subject to arrest and fines. In addition, the police department staff has established a visible presence on the vehicles. Frequently, officers board the shuttle during the daily run to assure everyone that they are on top of any situation that may occur.

Another area of vandalism has been the removal of lettering on the interior of the vehicles (sponsorship recognition). Lettering is moved to form inappropriate words. A special plexiglass nonscratch surface is now being installed over the corrected lettering to prevent this situation in the future.

VEHICLE MAINTENANCE:

The City’s Fleet Management Department is responsible for the mechanical maintenance of the seven electric shuttle vehicles. Staffing includes one Mechanic III and a Municipal Services Worker III for each of three shifts during a 24 hour period. Fleet provides preventative maintenance, makes necessary mechanical repairs (brakes, filters, etc.), coordinates special mechanical needs of the vehicles related to warranty and manufacturer requirements and upgrades. In addition, they are responsible for changing, cleaning, watering, and maintaining the batteries along with cleaning every bus on a daily basis. The manufacturer of the vehicles - Advanced Vehicle Systems, of Chattanooga, Tennessee has provided exceptional support for the needs of vehicles and recently extended warranty coverage for another year (unheard of in the transit industry).

It is important to note that no where in the country have alternative fueled vehicles experienced the environmental situations that this system has - such as high salt, heavy humidity, condensation, high air and road temperatures, along with extreme road use, higher than average passenger capacities and long continuous service hours. As a result, necessary modifications had to be made to all the vehicles with regard to the air conditioning system (upgraded - at manufacturers cost) and the electrical wiring configurations which were also upgraded by the manufacturer.

FUEL CONSUMPTION:

The use of electrically powered buses instead of traditional diesel has resulted in an extremely cost efficient and pollution free system.
Specially trained shuttle drivers are now averaging 10 hours on a single battery charge. This assures an acceptable period of time for the swapped out battery's to rest and be maintained as required. The fuel rate is based on an average consumption of 39,085 KWH (Kilowatt Hours) monthly. The KWH rate is based on the industry standard rate established by Florida Power Light company (FPL) for use by the City of Miami Beach. FPL has established and confirmed the rate to be between $2,083 and $2,500 monthly. The monthly rate is contingent on the number of days in the month, weather conditions and maximum fleet use. This monthly rate also covers expenses related to full maintenance operations which involve electrical costs related to the vehicle maintenance and charging building (lights, fans, sensors, tools, etc.). weather conditions and maximum fleet use) for full fleet implementation and service.

Comparatively...the average 19 passenger diesel bus has a travel range of 7 - 9 miles per gallon of fuel. Present fuel costs for diesel is $1.27/per gallon.

Cost Comparison: (Example used is for 3 months of full shuttle operations.)

**Diesel:**

39,338 miles traveled by 7 shuttle vehicles ÷ 8 miles per gallon of diesel fuel = 4,917 gallons of diesel x $1.27/gallons = $11,162

**Electric:**

39,338 miles traveled by 7 vehicles over 3 months @ $357.14/per month/per vehicle/per kwh = $2,500 x 3 months = $7,500.

Cost to fuel diesel vehicle for 3 months = $11,162
Cost to fuel electric vehicle for 3 months = $7,500
MARKETING & ADVERTISING:

The ELECTROWAVE project has been totally dependent on donated advertising, such as newspaper, magazine articles, television and radio stories, etc. No advertising is purchased to promote the shuttle service and its day-to-day operations. Expenses have been limited to development of logo, artwork, brochure design, and marketing collateral.

Over 26 various interviews with project staff have been held and aired by local television and radio stations. In addition, special feature story's concerning the entire project aired on FOX and Deco Drive. Live PSA's were aired on over 11 radio stations including area Spanish stations.

Colorful ELECTROWAVE brochures with route map, stop locations, general information about the route and area, a listing of project funding sources, and information about the new technology (electric shuttles) were printed in quantities of 250,000. Major initial distribution of the brochures was conducted the week prior to the systems implementation to businesses, hotels, convention center, Chambers of Commerces in both Miami Beach and Miami, etc. In addition, ELECTROWAVE stationary and business cards were designed and printed to be used in the press kits, and daily correspondence.
Other donated and extremely valuable opportunities for promoting and advertising the ELECTROWAVE include:

- WELCOME Magazine includes a full color map and shuttle schedule with identifying logo in each issue (the magazine is distributed in most hotel rooms in Miami and Miami Beach as well as other tourist/visitor sites).

- TOPA displays the logo on all programs along with shuttle information

- ELECTROWAVE brochures are distributed to convention groups through the Miami Beach Convention Center and the City of Miami Beach's Special Events Department.

- The shuttle route and general shuttle information is included in City of Miami Beach Parking Guides separately and as the centerfold in the Miami Beach Chamber of Commerce Visitor's Guide.

- The shuttle logo is displayed on the front window over 75% of the businesses along Washington Avenue and Lincoln Road which support the system.

- Brochures are displayed in a special rack on the Lincoln Road Tram.

- On a quarterly basis, a supply of shuttle brochures are distributed to merchants and hotels along Washington Avenue, Lincoln Road, Ocean Drive, and Collins Avenue.
Donated Advertising: Continued

- The Water Taxi distributes shuttle brochures to passengers arriving in Miami Beach.
- The Greater Miami Convention and Visitors Bureau distributes and displays brochures.
- The City of Miami Beach Web site includes information about the shuttle.
- Gold Coast Commuter Services, which serves a tri-county area provides 24 hour information concerning the shuttle schedule and general service.
- Brochures were distributed to student centers and counselors at all local colleges and universities.
- Metro Dade Transit Agency's new transit brochures will include the shuttle logo, route and related general information.

Special inserts about the shuttle have been included in:

- All City of Miami Beach water bills (11,000)
- All Florida Power Light Company newsletter mailings - state wide to residences and businesses

Special articles and feature stories have appeared in:

- Miami Herald several front page stories
- Ocean Drive Magazine
- Art Deco Magazine
- Sun Post
- Miami Today

Electronic shuttle exceeds Miami Beach's expectations
ADVERTISING REVENUES:

Development of an RFP is presently underway to begin the process of selling advertising space on the vehicles. Six brochure racks on each vehicle will be available as well as ceiling space to businesses for individual use through a rental agreement. In addition, the rear windows of each vehicle will be sold under a seasonal package. Revenue generated from advertising will be placed into the ELECTROWAVE operating/marketing account to cover future expenses.
The following is a performance review for the ELECTROWAVE shuttle project as of August 31, 1998:

Official Shuttle Operations Start Date: January 27, 1998
Total Vehicles In Present Service Fleet: Seven
Total Vehicles In Use For Route: Seven in rotation (5 in full service)
Passenger Capacity: Seating: 22
Standing: 10
Route: 2.5 miles each way
45 minutes in length
29 designated/signed stops
Ridership As Of August 23, 1998: 883,203 (one way trip)
Total Shuttle Miles Traveled As Of July 31, 1998: 63,198
Average Daily Ridership: 4,462
Average Monthly Ridership: 117,812
Heaviest Passenger Pickup = Northbound
Southbound Washington Ave/5th Street
Washington Ave/Lincoln Road
Heaviest Passenger Dropoff = Northbound
Southbound Washington Ave/16th Street
Washington Ave/5th Street
Total Vehicle Accidents: 13
Total Vehicle Accidents EW Driver Ticketed: 3
Average Length of Time On One Charge: 9 hours
Average Distance On One Charge: 28 miles
Average Length Of Time For Complete Battery Swap: 20 minutes
"ELECTROWAVE"

EXPENDITURE REVIEW

1997/98 Budget Year
&
Proposed Budget for 1998/99

Not only has the shuttle ridership exceeded expectations and projections, but the 1997/98 budget features a healthy cash carry-over, of approximately $820,000, that will be applied against FY 1998/99 expenses. Therefore, the expected FY 1998/99 City contribution is proposed to be only $450,000 in Resort Tax Funds, down from approximately $800,000 contributed last year. The projected cash carry-over includes mostly State funds, which are being rededicated to the ELECTROWAVE project by the Florida Department of Transportation (FDOT).

The City's proposed $450,000 contribution in Resort Tax Funds, or 27.9%, is receiving a tremendous return from FDOT which is investing the following funds, or 68.8%, toward the FY 1998/99 ELECTROWAVE project:

- $1,108,969 ($808,969) in cash carry-over plus an additional $300,000 in cash funds toward the proposed operating budget

- $248,125 in Toll Revenue Credits as a "soft" match to the $992,500 in FTA Section 3 capital funds earmarked in the FY 1996-97 U.S. Transportation Appropriations Budget for ELECTROWAVE capital purchases, FDOT's willingness to produce this soft match has relieved the City from its obligation to produce a cash match to these Federal funds

The City is seeking County approval to charge a 25-cent fare for the ELECTROWAVE service. The hiring of a bonded company to handle the fare proceeds may cost $54,000/year or more. This cost could be covered by a combination of the "contingency" and "other operating" categories of the proposed FY 1998/99 operating budget. A fare cannot be instituted immediately for the following reasons:

- It requires the approval of establish legislation to effect a change in the County Code, which presently requires that other Miami-Dade transit services charge the same as MDTA, at $1.25 regular, and $.60 per senior/student. The deadline to receive County Commission agenda items is two months prior to the meeting date.

- The City needs to resolve all security issues associated with fare collection, such as the provision of a secure room/vault that is available 7 days a week to a bonded company which would count, log, and bag the fare proceeds, prior to deposit in a designated bank account. The Parking Department "secure room vault" is closed on weekends and holidays, when the ELECTROWAVE ridership is intense.
Based on present ridership counts, the implementation of a 25-cent fare could generate at least $300,000 in gross revenues in 12 months. The City Administration and the MBTMA do not recommend a 50-cent charge, at least initially (fare would be reviewed upon implementation of additional routes).

Federal transit rules require that farebox revenues be used to offset transit operating costs, and prohibit their use to offset the required "local" match to Federal and/or State funds that have been awarded to any given transit project.

The following is a comparison between present and proposed ELECTROWAVE budgets and expenses:

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Capital Acquisitions</td>
<td>$78,750</td>
<td>$78,500</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td>Red Top Charges</td>
<td>991,510</td>
<td>568,510 (9 mos)</td>
<td>$423,000</td>
<td>$774,000</td>
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<tr>
<td>Fleet Maint. Charges</td>
<td>477,419</td>
<td>245,823</td>
<td>231,596</td>
<td>478,000</td>
</tr>
<tr>
<td>MBTMA Proj. Admin.</td>
<td>95,714</td>
<td>95,714</td>
<td>-0-</td>
<td>95,700</td>
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<tr>
<td>Marketing</td>
<td>119,509</td>
<td>118,500</td>
<td>-0-</td>
<td>80,000</td>
</tr>
<tr>
<td>Electricity (batteries)</td>
<td>16,000</td>
<td>16,000 (7 mos)</td>
<td>-0-</td>
<td>50,000</td>
</tr>
<tr>
<td>Misc. Operating</td>
<td>62,278</td>
<td>32,400</td>
<td>29,878</td>
<td>35,769</td>
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<tr>
<td>Uniforms (drivers)</td>
<td>3,888</td>
<td>2,618</td>
<td>762</td>
<td>6,000</td>
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<tr>
<td>Communications (9 radios)</td>
<td>-0-</td>
<td>7,560 (6 mos)</td>
<td>(7,560)</td>
<td>22,000</td>
</tr>
<tr>
<td>One Cell Telephone</td>
<td>-0-</td>
<td>200</td>
<td>(200)</td>
<td>-0-</td>
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<tr>
<td>Contingency</td>
<td>142,418</td>
<td>-0-</td>
<td>142,418</td>
<td>70,000</td>
</tr>
</tbody>
</table>

FY 1997/98 Totals: $1,987,478 $1,166,065 $820,902

FY 1998/99 Proposed Operating Budget ..................$1,611,469*
FY 1998/99 Proposed Capital Budget (FTA funds with/FDOT "soft" match): 992,500**
FY 1998/99 Proposed ELECTROWAVE (JPA) Capital & Operating Budget: $2,603,969✓

* FY 1998/99 capital acquisitions would be made using Federal funds exclusively, pending City Commission approval. Purchase of four additional electric shuttle vehicles and equipment to be used as "rolling stock."

** A Supplemental JPA between the City and FDOT for the FY 1998/99 ELECTROWAVE Capital and Operating Budget will be submitted for City Commission approval at the September 23rd meeting.

✓ Note that the proposed FY 1998/99 ELECTROWAVE operating budget includes additional operating costs at approximately $3,500 a month to cover added vehicle insurance coverage, electricity, and radio costs. In addition, its "other operating" and "contingency" categories may be used to cover the cost of hiring a bonded company to handle fares.
Budget: Continued

As previously stated, the proposed $450,000 City Resort Tax contribution toward the operating budget is significantly reduced from the $1.8 million contributed within FYs 1996/97 and 1997/98, for capital and operating expenditures.

The proposed funding sources for the upcoming ELECTROWAVE Operating Budget are as follows:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FDOT carry-over funds from FYs 1996-98 JPA* w/City</td>
<td>808,969</td>
<td>68.82% FDOT</td>
</tr>
<tr>
<td>FY 1998/99 FDOT contribution</td>
<td>300,000</td>
<td></td>
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<tr>
<td>Estimated City carry over funds from 2 yr. JPA/FDOT</td>
<td>12,000</td>
<td>27.92% City RT</td>
</tr>
<tr>
<td>FY 1998/99 City Resort Tax match to State funds</td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td>Additional Resort Tax contribution to fulfill budget needs</td>
<td>138,000</td>
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<tr>
<td>Int. Cities for Local Environmental Initiatives grant</td>
<td>12,500</td>
<td>3.26% Misc.</td>
</tr>
<tr>
<td>Projected on-board advertising revenues</td>
<td>40,000</td>
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<tr>
<td>Proposed FY 1998/99 funding total</td>
<td>$1,611,469</td>
<td></td>
</tr>
</tbody>
</table>

The presently projected cash carry-over of approximately $820,000 (mostly in FDOT funds) is due to the following reasons:

1. The ELECTROWAVE project has been in operation less than nine (9) months.
2. MBTMA's budget-conscious approach to program expenditures and route control has kept costs down.
3. To date, the City's Fleet Maintenance has been unable to hire a full contingent of mechanics, as budgeted...
4. A slight overbudgeting in the first year of operations, due to the use of new technology.
5. Certain expenses began to be incurred in March (when FPL connected the electric meter) or April (monthly cost of on-board radios).

Looking into the future to FY 1999-2000, there may be no carry-over funds from the FY 1998-99 Supplemental Joint Participation Agreement (JPA) to be executed in the near future by the City and FDOT for the ELECTROWAVE Budget. However, we anticipate that other sources of operating funds will come into play, above and beyond the traditional FDOT contribution/City Resort Tax match, as follows:

* The ELECTROWAVE's share of the National Transit Data Fund, at approximately $100,000.
* A share of the new Transportation Block Grant Fund, approximately $50,000.
* A new Department of Energy grant, approximately $200,000.
* Farebox revenues of at least $150,000 (six months).
* NOTE: potential, locally-created funding sources, such as increasing revenues from advertising, dedicated parking revenues, mitigation plan proceeds, transit assessment districts, one cent on the sales tax, etc., can be used to offset the amount of Resort Tax to be contributed annually by the City.
The Miami Beach Transportation Management Association, Inc. (MBTMA) recently concluded a three-part survey as a part of its ongoing passenger profile study. The survey was conducted in June & July of this year. The following is the result of 449 verbal surveys that were conducted between “ELECTROWAVE” passengers and the survey staff:

It is important to note that this survey was conducted during a non-peak tourist/visitor season. The shuttle did not begin full operations until the end of peak season.

1. 77% of the passengers surveyed stated this was not the first time they had used the shuttle service. This number increased to 80% and 82% in two successive surveys.

2. 81% of the passengers resided in Miami Beach. Of the 19% visitors, 10% were Floridians and 90% were tourists (domestic and International).

3. Of the 81% who reside in Miami Beach, 61% leased or did not own a vehicle, 24% had left their vehicle home and used the “ELECTROWAVE” for their commuting needs.

4. 26% of the ridership was visiting the area, 24% were shopping, 12% used the shuttle for traveling to and from work, 11% for personal business. The remaining percentage of riders used the shuttle for transportation to entertainment, school, dining as well as touring the area.

5. When asked what they would do without the shuttle service, passengers responded with 37% walking, 46% would utilize other modes such as a private vehicle, taxi, public transit (if applicable) or ride with someone. (It is interesting to note that the impact to MOTA fare revenues along the shuttle route has been reported by MOTA officials as 1/20th of 1%.

6. 100% of all surveyed felt the shuttle was a convenient way to travel in the South Beach area.

7. 52% of the ridership utilized Metro Dade Transit for extended commute needs when convenient, 48% remained in the area. This indicates that the shuttle is generating new transit users.

8. 77% of the ridership requested more electric shuttle vehicles with more frequent stops.

9. 99% felt the hours of operations were acceptable.

10. 75% wanted more shuttle stops added to the system.

11. 33% wanted shuttle service expanded to Alton Road/West Avenue, 36% requested service on 41st Street, 18% wanted a route to South Pointe, with 12% requesting service along Collins Avenue.

12. 53% of the ridership was willing to transfer from one shuttle vehicle to another at specific points to reach their destination.
Passenger Profile: Continued

13. 97% felt the shuttle drivers were extremely pleasant, friendly, courteous, and knowledgeable about the area and concerned for passenger safety.

14. 22% of the ridership stated that they would use a special shuttle parking lot for their private vehicle if it were available. 76% stated they were not sure - depended on the lot location and shuttle frequency.

15. 90% of the ridership surveyed was 22 years of age or older.

INTERESTING SURVEYOR OBSERVATIONS:

1. Elementary school children are using the shuttle to attend and return home from school - normally their parents would be driving them to the school. (Note: The shuttle stops in front of two elementary schools.)

2. Senior citizens are using the shuttle for visits to the pharmacy, post office, City Hall (utility bills) and general shopping. A considerable number had been driving to these locations.

3. Families are using the shuttle during the early evening hours for visiting area restaurants and shops and to visit the beach - instead of using their cars.

4. Visitors to the Miami Beach Marina and evening diners at Monty's are now parking in the nearby parking lot and walking to the shuttle stop at 4th Street to reach Lincoln Road for mall-walking and shopping instead of driving to the 17th Street garage.

5. Businesses along the shuttle route (especially along Washington Avenue) are using the shuttle to conduct business - such as the post office and banking.
AS OF AUGUST 30, 1998 OVER 913,043 PASSENGERS HAVE USED THE "ELECTROWAVE"
ELECTROWAVE

PASSENGER COUNT

(Most recent report follows)
## "ELECTROWAVE" PASSENGER COUNT
ACCUMULATIVE REPORT - 1998

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<th>Red Top</th>
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"ELECTROWAVE" PASSENGER COUNT
ACCUMULATIVE REPORT - 1998

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## "ELECTROWAVE" PASSENGER COUNT
### ACCUMULATIVE REPORT - 1998 - 1999

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FOR MORE INFORMATION ABOUT THE

ELECTROWAVE

CALL:  (305) 535-9160

Gerald K. Schwartz, Esq., President
Jim Tisdale, Vice President/Treasurer

***

Judy I. Evans, Executive Director
Rebecca Schwartz, Transportation Coordinator

Prepared:  September 1, 1998