MISSION:
HART TAKES PEOPLE TO THE PLACES THAT ENHANCE THEIR LIVES.

VISION:
HART INVITES, INSPIRES, AND IMPLEMENTS SUSTAINABLE AND INNOVATIVE TRANSPORTATION.
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1. Background and Process

A TDP is a multi-year financial and operating plan for a transit agency. The Florida Department of Transportation (FDOT) requires public transit providers receiving State funding to develop and adopt a TDP as explained in Chapter 14-73.001, Florida Administrative Code.

"Transit Development Plans (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."

All transit agencies are required to prepare a five-year major TDP and an annual update in the form of a progress report each year. The HART Board adopted the last major TDP update on September 25, 2017.

This year’s annual update of the TDP covers the FY2019 – FY2028. This year’s update to the TDP provides a progress status report on implementing the key projects and initiatives that were included in the 2018-2027 Major TDP Update. In addition, the TDP is updated to reflect revised priorities for service and capital projects.

HART’s TDP update emphasizes the following requirements of the annual update under Florida Statute 341.052 (Chapter 14-73)

- Past year’s accomplishments compared to the original implementation program;
- Analysis of discrepancies, if any, between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Any revisions to the implementation program in the past year;
- Added recommendations for the new tenth year of the upcoming plan;
- Any revisions to the financial plan; and
- A revised list of projects or services needed to meet the goals and objectives.
2. Past Year's Accomplishments compared to the Original Implementation Program

The following reports on this year's key accomplishments and initiatives. These are organized according to the goals and objectives presented in the major TDP 2018-2027 update adopted by the HART Board. The TDP goals and objectives were based on the review assessment of existing conditions, feedback received during the public involvement process and the applicable policy directions from local plans and policies.

The plan established seven goals to focus the organization's efforts:

- Continue to Enhance the Financial Condition
- Improve Mobility and Accessibility
- Enhance Customer Focus
- Develop Effective Partnerships
- Deliver Capital Projects
- Maximize the Safety and Security of Employees, Passengers and the Public
- Foster a Thriving Internal Environment
- Embrace Innovative Practices and Systems
GOAL 1: Continue to Enhance the Financial Condition

Specific past year accomplishments:

Manage System Cost Effectively. Regularly evaluate system/route productively and implement route, area, and/or system-based efficiency improvements.

**Comprehensive Operations Analysis (COA)** – In October 2017, HART proposed a service plan that meets affordability within the FY 2018 budget while developing a transformational network of public transportation services. The service plan would also address patron concerns for faster travel time and greater frequency. The COA service plan could save HART approximately $5.8 million over the FY 2017 service level and reduced the peak hour fleet allowing vehicles that have exceeded their useful life to be taken out of service. The changes are outlined under Goal 2. It is estimated that the COA service plan would reduce the peak-hour fleet by approximately 40 vehicles allowing vehicles that exceeded the 12-year life to be taken out of revenue service. After public review and input with the Board recommendation, HART implemented 95% of the service plan.

**Customer Choice Voucher** - Existing paratransit services has been expanded through agreements with service providers to assist with paratransit trips seven days a week, 21 hours a day. HARTPlus customers who choose the voucher program will select a provider from the list to book a trip, including same day trips. The first two years have shown the popularity and success of the program with over 115,000 trips performed, with over 49,000 wheelchair transports included in that number. The program has provided HART with savings in excess of $2,000,000 over HART delivering the service in house. Overall customer satisfaction has been positive as documented during the HART Quality Assurance Customer Call Back program.

Seek additional funding for services and programs.

**U.S. Department of Transportation Discretionary Grants for Section 5339 Bus and Bus Facilities Programs** - Staff submitted proposals in July and August 2017 to secure federal discretionary funding from the fiscal year 2018 Section 5339-B Bus and Bus Facilities and 5339C Low or No Emissions Grants to construct a new heavy maintenance building and bus replacement. The proposals sought ($15.1 million).

**Florida Department of Transportation (FDOT) Transportation Regional Incentive Program** - Received funding ($1.5 million) from the Florida Department of Transportation (FDOT), to conduct a Premium Regional Transit Feasibility Study focusing on the Tampa Bay region of Hillsborough, Pasco, and Pinellas Counties.

**FDOT Transit Urban Corridor Grants** - HART entered into a joint participation agreement with FDOT to realign Route 5ILX (New Tampa/ Pasco Limited Express) into a replacement Route 275LX (Wesley Chapel/University Area Transit Center/ Downtown Tampa/Tampa International Airport). HART is replacing Route 5ILX with a more robust regional route as ridership continues to decline on Route 5ILX.
FDOT Service Development – HART entered into two Joint Participation Agreements with the Florida Department of Transportation, receiving a total of $486,000 to implement a circulator service in the Tampa Innovation District and a new local route 48 in the Temple Terrace area.

FDOT Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities - Submitted two FY 2018 grant applications to the FDOT, for the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program, to secure funding ($250,000) for the Taxi Voucher Program and ($360,000) to purchase paratransit vehicles. HART received funding from the Florida Department of Transportation, under the FY 2017 grant application of the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program, for the Taxi Voucher Program ($200,000) and Paratransit Trip Reservation and Fare Collection software ($320,000).

FDOT Awards Streetcar Service Enhancements - FDOT awarded HART $2.7 million of grant funding to enhance streetcar service which will include free fares, increased frequency, and extended service hours. This grant is the culmination of ongoing discussions with FDOT to ensure that commuters and visitors in the Tampa Bay area will have a viable transit option to quickly and efficiently travel throughout the downtown area.

Hillsborough Metropolitan Planning Organization (MPO) Transportation Improvement Program - HART submitted the following projects to the MPO for consideration of priority funding into the Hillsborough MPO Transportation Improvement Program for FY 2024.

- Bus Replacement
- CAD/AVL System Replacement
- Heavy Maintenance Building (expansion of existing or construction of new maintenance facility and stormwater improvements and pavement rehabilitation at HART administration and maintenance facility)
- N/S MetroRapid Construction
- Regional Revenue Collection & Inter-jurisdiction Mobility Fiber Optic Ring between Jurisdiction
- Bus Stop Capital Improvements
- Marion Transit Center Concrete
- Trapeze Software - Bus Stop Manager and OPS Web
- E/W MetroRapid Preliminary Engineering Update
- Satellite Maintenance Facility
- CNG Compressor
- E/W MetroRapid Construction
- Automated Vehicle Facilities/Infrastructure
Hillsborough Metropolitan Planning Organization (MPO) Unified Planning Work Program

HART requested MPO assistance to fund the following planning studies.

- Bus Stop Assessment Study- Develop report to outline the development of a bus stop inventory and database, the prioritization of bus stops improvements, and a phasing plan.
- Cashless Fare Pilot Study- Examine various components related to the development of and implementation of cashless fare systems. Analyze benefits and disadvantages encountered by cashless fare transit agencies.
- Hyperlink Service Study- Examine select planning areas of Hillsborough County and the City of Tampa that lack access to existing bus routes. Identify feasibility alignment with bus routes and evaluate cost effectiveness.
- Update the HART Intelligent Transportation System (ITS) plan- Prioritize ITS projects to implement planned transit technologies for improved transit service.

*Incentivize private-sector and community transit investments.*

Public/private partnerships: HART agreements with Megabus and Red Coach provide new revenue streams and more options for transit service at the Marion Transit Center and the HART Mango Park-and-Ride location. As a result, restroom renovation at the Marion Transit Center are complete and the agency is in the process of implementing future landscape enhancements for Marion Transit Center.

Hillsborough Tax Collector Ground Lease Agreement - The County and HART entered into a long term ground lease agreement with the Hillsborough Tax Collector for the new South County Tax Collector Branch Office. The Tax Collector has committed to provide a reimbursement to HART of up to $60,000 for the construction of a bus stop on 30th Street adjacent to the South County Regional Service Center and up to $60,000 for the construction of any sidewalk necessary for pedestrian access from the bus stop to the South County Regional Service Center.

*Identify and evaluate other opportunities to enhance revenues.*

1. **Signal Outdoor Advertising:** As of 9/30/2017, Signal Outdoor Advertising had installed 416 shelters. The monthly proceeds to HART have averaged $32,501 for the past 12 months.
2. **Direct Media USA:** During FY2017, Direct Media paid HART four payments for a total of $641,000.
3. **Commuter-Advertising:** Commuter-Advertising, a sole-source GPS (Global Positioning System) based advertising system using the bus annunciator and text scroll, brings in an annual guarantee of $12,000 per year. In the fourth year of this contract, ending 9/30/17 (FY2017), HART received $53,207.28, which was $41,207.28 over its minimum annual guarantee.
GOAL 2: Improve Mobility and Accessibility

Specific past year accomplishments:

Phase 1 of Mission Max (Modernizing and Aligning for Excellence), a major service redesign was implemented in October 2017 to accomplish three of the eleven objectives established under this goal. The three objectives related to Mission Max are:

1. *Provide faster, more frequent services (bus every 10-15 minutes during peak travel times) in areas with high existing ridership and higher population and employment densities streamlining routes and facilities.*

   An assessment of the service area characteristics and the HART network was conducted during the Comprehensive Service Operation Analysis (COA) to identify where transit is or is not serving population densities that are often transit supportive. Routes were compared with similar service characteristics to determine the performance on the routes.

   **Results:**
   - Route 2 was removed and replaced by MetroRapid. Frequency on MetroRapid increased to every 12 minutes on weekdays.
   - Weekday frequency was increased to every 15 minutes on Routes 1 and 34.
   - Streamlining included the elimination of nine low performing routes and the implementation of five new routes to serve higher population and employment densities.

2. *Provide basic, low-frequency (bus every 30-60 minutes) transit service in areas of low existing ridership and lower density.*

   HART implemented the following service changes:

   **30 minutes**
   - Route 14 - Increased weekday frequency to every 30 minutes. Route restructured to travel on the Howard Avenue and Armenia Avenue one-way pairs connecting South Tampa, West Tampa, and the Yukon Transfer Center.
   - Route 42 - The new service operates at a 30-minute frequency, connecting the Yukon Transfer Center to the University Area.
   - Route 16 - Increased weekday frequency to every 30 minutes on Waters Avenue.
60 minutes

- Route 4 - The Route was replaced by other services. A new all-day hourly limited express route (360LX) replaced the segment of Route 4 that ran from Britton Plaza to MacDill Air Force Base. Route 19 replaced Route 4 segment from Marion Transit Center to Britton Plaza Transfer Center.

- Route 60LX - New all day hourly express service from Tampa International Airport to Brandon.

- Route 35 - New all day hourly service from the Northwest Transfer Center and Town ‘N Country to the Tampa International Airport.

- Route 46 - Restructured route to provide all day hourly services along the portion of State Road 60 corridor as outlined in the Brandon Community Plan.

- Route 38 - New hourly service connects Mango to the Netpark Transfer Center via Martin Luther King Boulevard. This new service also connects to the Florida Fairgrounds and the Seminole Hard Rock Hotel and Casino.

- Route 17 - New hourly service connects Britton Plaza to Interbay Boulevard via Manhattan Avenue.

- Route 48 - New hourly service connects City of Temple Terrace to the University area and the Hillsborough County planning areas of East Lake-Orient Park.

- Route 275LX - New hourly service connects to Pasco County, New Tampa, the University Area, Downtown Tampa, and the Tampa International Airport.

3. Increase transit ridership by maximizing operational performance and efficiency.

The following table outlines the routes were modified to maximize operational performance and efficiency:

<table>
<thead>
<tr>
<th>ROUTE</th>
<th>MODIFICATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increased frequency on the entire route. Created a more direct connection to Florida Ave. from UATC via Fletcher Ave. by deleting the deviation onto 22nd St./Bearss Ave. and Nebraska Ave. The deleted segment was replaced by the new Route 42.</td>
</tr>
<tr>
<td>5</td>
<td>The route no longer circulates within the University of South Florida (USF) campus. The route continues on Fowler Ave. to UATC via 30th St. The deleted segment is served by the USF Bull Runner.</td>
</tr>
<tr>
<td>6</td>
<td>For shorter trip times, the route no longer deviates at 50th St./Puritan Rd./Sligh Ave. This provides a direct connection on 56th St. to from Fletcher Ave. to Netpark Transfer Center. The deviation on Fowler Ave. and internal trips into USF campus was removed to allow a more direct connection on Fletcher Ave. from 56th St. to UATC. The deleted segments are now served by Route 39 and the USF Bull Runner.</td>
</tr>
</tbody>
</table>
Route 7 was shifted from the one-way pairs of Howard Ave. and Armenia Ave. in West Tampa to travel on North Boulevard onto Dr. Martin Luther King Jr. Blvd. (MLK) with connections to Hillsborough Community College Dale Mabry Campus. This created a direct connection and shorter trip from Downtown Tampa. The Citrus Park segment, north of MLK was deleted as Routes 36 and 39 provides connection to Citrus Park.

Deviations on neighborhood streets in Progress Village were removed due to unresolved safety concerns. The route continues on 78th St. onto Progress Blvd. creating a more direct connection into Brandon.

Expanded hours of service on weekdays and weekends. With the implementation of Route 42 and the extension of Route 16 on Waters Ave., staff was able to delete the segments of the route that traveled on Waters Ave., Linebaugh Ave. and 15th St. and focus the route onto 30th St. to connect to UATC. The Florida Ave. segment of the route that was duplicated by Route 1 was deleted.

Increased weekday frequency, expanded evening hours of service on weekends and weekdays. More direct service implemented on the one-way pairs of Armenia Ave. and Howard Ave. with an improved connection to the Yukon Transfer Center from the SoHo District, North Hyde Park, and West Tampa. The deleted segment of the route that traveled on North Blvd. is served by Route 7.

Adjustments were made to create shorter trip times to maximize operational efficiency. The segment deviation to Broadway and Orient Rd. was deleted. The route remains on Columbus Dr. /Boyscout Rd. to connect to Netpark Transfer Center via 56th St. and Westshore Plaza Transfer Center via Westshore Blvd. The segment of the route that traveled to Florida Fairgrounds and the Seminole Hard Rock Hotel and Casino was replaced by Route 38.

Extended the Waters Avenue segment beyond Florida Avenue into Rowlett Park communities. For faster trip times, the route does not deviate from Waters Avenue by traveling to the Yukon Transfer Center. Improved weekday frequency, and added Sunday service. Adjustments were also made to Saturday travel times.

Improvements include shorter trips connecting Downtown Tampa and the SoHo District to Tampa General Hospital (Davis Island), and Britton Plaza with expanded weekday service times. The segment of the route that traveled from the Britton Plaza Transfer Center to Port Tampa was replaced by the new Route 17.

The route was extended to connect to South Tampa MacDill area.

The route provided express service to MacDill from Fishhawk/Riverview. Deleted 27LX that provided limited express service from Brandon and Fishhawk/Riverview to Downtown Tampa and modified Route 24LX to provide limited express service from Fishhawk to MacDill via Downtown Tampa.

The route provided express service to MacDill from Brandon. Deleted 22LX that provided limited express service from Brandon to Downtown Tampa and modified Route 25LX to provide limited express service from Brandon to MacDill via Downtown Tampa.
<table>
<thead>
<tr>
<th>Route</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>More direct service between Downtown Tampa and Tampa International Airport. The deleted segment of the Route that traveled to Town and County was replaced by the new Route 35.</td>
</tr>
<tr>
<td>32</td>
<td>Service was expanded to travel from Netpark to Tampa International Airport. The segment of the route that traveled from Netpark to Mango was replaced by the new Route 38.</td>
</tr>
<tr>
<td>33</td>
<td>Extends service on Fletcher Ave., providing a more direct connection from Carrollwood to Temple Terrace and the University Area. Replaced part of MetroRapid from UATC to Hidden River/Telecom Park on east Fletcher Ave.</td>
</tr>
<tr>
<td>36</td>
<td>Improvements include shorter trip times from South Tampa to Carrollwood with a direct connection to the Hillsborough Community College Dale Mabry Campus. The deleted portion of the route between Britton Plaza and MacDill Air Force Base was replaced by the new route (360LX).</td>
</tr>
<tr>
<td>37</td>
<td>Modified the route to provide more direct service from Brandon to Netpark. The segment traveling to the Brandon Hospital was replaced by the HARTFlex Brandon.</td>
</tr>
<tr>
<td>39</td>
<td>For faster trip times, the route does not deviate from S.R. 580 (Busch Blvd.) by traveling to the Yukon Transfer Center and Netpark Transfer Center. The route replaces the deleted segment of Route 6 at 50th St./Puritan Rd./Sligh Ave.</td>
</tr>
</tbody>
</table>
| 45    | **East Tampa/University Area:** Route ends at Yukon Transfer Center and connects with the new Route 42 traveling from Yukon on 15th St., Nebraska Ave. (north of Fletcher Ave., Skipper Rd./Bearss Ave. and Bruce B. Downs Blvd. to UATC.  
**North Tampa:** Route travels on Florida Ave. between Waters Ave. and Yukon Ave.  
**Carrollwood:** Route was shifted from Himes Ave. to Dale Mabry Hwy. |
| 46    | The Downtown Tampa, Palmetto Beach and Causeway Blvd. Segments were removed to focus on improvements on the State Rd. 60/Brandon Overlay District. |

**MetroRapid Efficiency Improvements:**

1) Replaced Fletcher Avenue segment between UATC and Hidden River/Telecom Park by extending Route 33.  
2) Eliminated duplication of services with the removal of Route 2.  
3) Placed seven additional stops in each direction to accommodate the removal of Route 2.  
4) Increased weekday frequency to 12 minutes.  

**51LX**

Deleted service in July 2018 and replaced with new service from the new Florida Hospital/Wesley Chapel Park-n-Ride to downtown Tampa and Tampa International Airport.  

**HARTFlex South Tampa**

After the removal of Route 10, HARTFlex South Tampa was adjusted north to Cypress St. to travel on part of the former Route 10 segment.
Participate in planning efforts evaluation strategies to serve a greater portion of the county’s mobility needs by focusing on high capacity corridors.

**Bus Rapid Corridor Design/Engineering Study** - HART in conjunction with FDOT and local stakeholders, is conducting a Bus Rapid Transit Corridor Design/Engineering Study and consideration for an FTA Small Starts application focusing on the current Nebraska Avenue MetroRapid corridor, Fowler Avenue corridor, and the Florida Avenue corridor. FDOT has dedicated $2.5 million to the two-year study. The study will examine the potential for a Bus Rapid Transit line with all exclusive guideway with full transit signal priority.

**Regional Transit Feasibility Plan** - The plan evaluates opportunities for premium transit within the urbanized areas of Hillsborough, Pasco, and Pinellas County. The purpose of the study is to identify projects for the Tampa Bay Region that have the greatest potential to compete for federal grants. The Regional Transit Feasibility Plan is a two-year effort divided into two phases:

- **Phase 1** included identifying the highest performing regional transit network (or Vision) for Tampa Bay as well as identifying a catalyst project that could begin implementation with the next few years.
- **Phase 2** includes understanding the community’s preferences regarding the draft plan and catalyst project.

**Brandon Corridors and Mixed Use Centers Pilot Project** - The study is a joint pilot project of the Metropolitan Planning Organization (MPO), Planning Commission, in partnerships with HART, Hillsborough County Development Services and Hillsborough County Public Works. The study explores ways in which land use and transportation improvements can complement each other through redevelopment, transit improvements and capital improvements projects. The study examines three main corridors utilized by HART routes: Brandon Boulevard (S.R. 60), Lumsden Road, and Bloomingdale Avenue.

**Invision Tampa Streetcar Study** - The City of Tampa began phase II of the InVision Tampa Streetcar Feasibility Study to evaluate modernizing and extending the Tampa Historic Streetcar System. Phase I presented a detailed evaluation of seven alignment options and extensive public engagement. A north-south corridor through the heart of downtown to Marion Transit Center and north to Tampa Heights is identified as the preferred option for the extension of enhanced transit service. The alignment options include either Franklin Street or the Tampa Street/Florida Avenue Couplet. The implementation plan and funding strategy will consider integration with other elements of the local and regional transit and mobility network including the Regional Transit Feasibility Plan, the Heights Mobility Study, the Intermodal Facilities Study, and the Tampa Bay Next Program.

**Bus Stop Accessibility Study** - The agency is planning to conduct another audit of its bus stops. The last bus stop audit was completed 10 years ago in an effort to bring grandfathered-in stops to meet the standards of the Americans with Disabilities Act (ADA). Since that time major service revisions were completed that included realignment of routes and implementation of new services that required bus stop removal and the placement of new stops. The new study will focus on reviewing the conditions of shelters (including ADA-accessibility, possibly moving stops, and improving stop Global Positioning System (GPS) location accuracy for Google Maps, and OneBusAway).
Coordinate with surrounding transit providers and regional agencies to address customer needs and connectivity, in particular as part of the identified regional spine and gateway areas. Improve access to employment areas.

**Megabus @ Mango Park-n-Ride:** On October 1, 2015, the HART pilot program to use capacity of Megabus coaches as an Express service between the HART Mango Park-n-Ride and the Marion Transit Center began. HART customers can use the service to Marion Transit Center with a HART 31-day pass or by purchasing direct fares for the route on Megabus.com. The park-n-ride is now being utilized for Megabus service to Miami, Lakeland, Orlando, and Hollywood.

**Pasco Park and Ride:** HART entered into a three-party easement agreement between HART, Pasco County, and Pasco-Pinellas Hillsborough Community Health System, Inc. for a shared park-n-ride lot at the Florida Hospital/Wesley Chapel built and provided by Pasco-Pinellas Hillsborough Community Health System, Inc. as per the Wiregrass Development of Regional Impact (DRI) #260 agreement requiring the developer to mitigate the impact of traffic generated by the development. The park-n-ride opened in 2017.

The three-party agreement provides for the shared use by HART and Pasco County Public Transportation (PCPT) of the park-n-ride and access to the Wiregrass Development by HART and PCPT vehicles. The agreement provides several advantages to HART and its customers:

- **Cost Savings** - HART consolidated into a single site two leased locations: Tampa Korean United Methodist Church and Victorious Life Church. Each location was paid $1,000 per month by HART for their use.

- **The park-n-ride provides a more convenient location for customers of HART Route 275LX that replaced Route 51LX. The location provides a shorter trip for 275LX.**

- **The park-n-ride and permission to use Wiregrass Development streets facilitates regional transfers between HART’s Limited-Express route with PCPT Route 54 Cross County Connector route and provides additional mobility options to residents of both counties.**

- **The park-n-ride is of sufficient size that it will accommodate growth by HART and PCPT routes including additional express service by HART.**

- **Routine maintenance will be the shared responsibility of HART and PCPT as opposed to the current two lots that are the sole responsibility of HART.**

**275LX:** 275 Limited Express (275LX) is designed to provide a more robust regional connection replacing Route 51LX. Route 275LX will add connections to major employment/activity centers. These centers include Tampa International Airport (TIA), The University of South Florida and the Innovation District, New Tampa, Downtown Tampa, Pasco Florida Hospital and Wesley Chapel Wiregrass Mall. The route connects to Pasco County Public Transportation cross-county Route 54 as well as the University Area Transit Center servicing 11 HART routes and the USF Bull Runner.
Expand Connections to Tampa International Airport:

Tampa International Airport (TIA) and its tenants employ more than 7,500 people. In addition to 275LX, new routes were added and redesigned to enhance more direct connections to TIA and expand opportunities for those living in the unincorporated areas of Hillsborough County to travel to TIA.

**Route 30** - Prior to the expansion, Route 30 was the only route serving Tampa International Airport (TIA) connecting Town N Country, Westshore, and various communities along Kennedy Blvd. including Hyde Park, Beach Park and Palma Ceia. The route connected to other routes when travelling to the Westshore Mall, Northwest Transfer Center and the Downtown Marion Transit Center. The route was redesigned with the Northwest Hillsborough County portion of the route being deleted to provide shorter trips and more direct service.

**Route 35** - Route 35 was implemented to provide a connection for communities within Northwest Hillsborough County to TIA. Travelers can also use the free park-and-ride at the Northwest Transit Center and take Route 35 to TIA.

**Route 32** - Route 32 was redesigned and implemented in October 2017 to connect more communities to the Tampa International Airport (TIA). The route travels through East Tampa, Seminole Heights, Tampa Heights, Westshore, and the Hillsborough County planning areas of East Lake, and Orient Park. Route 32 also connects to the Netpark Transfer Center creating a transfer connection to TIA for those who live in Seffner, East Lake, and Temple Terrace.

**Route 60LX** - Route 60LX provides all day service with limited stops from Brandon to TIA via Downtown Tampa. Route 60LX connects to routes that travel from South County, Valrico, Dover, and Palm River.

Expand Connections to MacDill Air Force Base: MacDill Air Force Base is listed as the third largest employer in Hillsborough County employing an estimated 12,000 people according to SuncoastJobs.com and MBA - Today.com. HART redesigned three existing routes and implemented a new route to provide more connections to the South MacDill Area. Commuters can connect to South MacDill from Pasco County, Lutz, Riverview, Fishhawk, Brandon, and other routes that connect to the Downtown Tampa Marion Transit Center (MTC).

**Routes 24LX & 25LX** – The routes were redesigned to include a direct connection from Downtown Tampa to South MacDill. The routes provide alternative travel options for commuters living in Fishhawk, Riverview, and South Brandon to connect to employment in Downtown Tampa and the South MacDill.

**Route 20X** - The route, that travels from Pasco County to Downtown Tampa, was redesigned to extend service through to South MacDill.

**Route 360LX** - HART implemented new all-day, hourly service to South MacDill on weekdays. The route connects to three major transfer locations (Brandon, Marion Transit Center, and Britton Plaza) providing connections from 25 routes including routes operated by the Pinellas Suncoast Transit Authority (PSTA).
Connect transit services with mixed use centers.

**City of Tampa:** The City of Tampa staff approved mixed-use developments of commercial, offices, hotels, and developments with plans for 80 to 300 multi-family residential units creating higher density along public transportation corridors. The developments include sidewalk connection, shelters, streetcar safety measures and other accommodations for transit. The developments will be built on the following public transportation corridors:

- Marion St., Cass St. & Tyler St. - Downtown Tampa - Central Business District
- Channelside Dr. & Water St. - Streetcar Line – Downtown Channel District
- Boy Scout Rd., Cypress Street & Lois Avenue - Westshore Business District
- Bruce B. Downs Blvd. – New Tampa – University North District

**Hillsborough County:** Hillsborough County staff approved housing developments with plans for 116 to 510 multi-family residential units, student housing, and mixed use developments, creating higher density along public transportation corridors in 2016 and 2017. The developments include sidewalk connections to transit. The developments surround the following public transportation corridors:

- US 301/Causeway Boulevard – Riverview/ Palm River/ Brandon
- Progress Boulevard - Riverview
- Bearss Avenue - Northdale
- Gibsonton Drive - Gibsonton
- Sheldon Road - Town and Country
- Bloomingdale Avenue - Brandon
- Fletcher Avenue - University Area

**City of Temple Terrace:** HART implemented new service in Temple Terrace on Route 48 in July 2018 connecting Temple Terrace communities to surrounding Fowler Avenue (State Road 582), Harney Road, 78th Street, and Davis Road between the UATC and Netpark transit centers. Renters make up 40.29% of the Temple Terrace, Florida, population of 25,000, according to www.bestplaces.net. The Planning Commission approved an increase of 298 dwelling units with 337,851 square feet of neighborhood office/commercial and semi-public uses on the northeast section of 78th Street and Harney Road in 2015. Land use changes surrounding Fowler Avenue in 2015 included an additional 258,821 square feet of office and commercial development and 249,163 square feet of mixed use projects.

One of the service eliminations enacted from the FY 2017 COA (Mission Max) was the elimination of Route 57 (Temple Terrace). The Route 57 was one of the last service cuts made by the Mission Max process. HART staff propose to utilize some available funding and future grant funding to institute the new Route 48. The route is a shorter more efficient version of Route 57 with demonstrated low productivity areas not included in the new route.
Support community initiatives that align affordable housing with transit service.

HART is involved in the review process for affordable housing to provide valuable input into the development design for connections to MetroRapid. The proposed affordable housing developments that will be built to align with MetroRapid includes:

1. Union Park II multi-family development will be constructed along the MetroRapid corridor on Fletcher Ave. The 84-unit apartment complex will be redeveloped into a 220-unit apartment complex.

2. Nebraska Veterans Village will be constructed along the MetroRapid Corridor on Nebraska Ave. The Development will provide special housing for Veterans seeking treatment at the Veterans Administration Hospital and in need of care assisted type of living condition. A transit stop is located at the front of the development and ADA improvements will be included in the development plan.

Coordinate with local jurisdictions, planning agencies and the development community to encourage transit supportive development patterns and investments.

Transit as Density Bonus Credit: The City of Tampa implemented density bonus provisions, creating incentives to promote infill, underutilized land and benefits for the surrounding community. The Developer Agreement must list three of the ten criteria listed in Section 27-140 (Bonus Provision) which includes provision of affordable housing units, public facilities, childcare centers, public access to trails, and transit stop improvements. The following developments to be constructed between 2017 and 2019 included the provision of transit stop improvements in their development agreements that were proposed to the City of Tampa.

- North Howard Apartments – 218 multi-family residential units in the West Tampa district.
- Barcelona Development- 175 multi-family residential units will be added to 91,000 square feet of professional offices and restaurant uses in the Interbay district.
- Grand Central Project- 314 multi-family residential units in Hyde Park.
- Gobea Capital, Oregon LLC – 39 townhome units constructed on a former church site in the West Tampa district.

Hillsborough County Mobility Fee Ordinance - Benefits to Transit: On April 26, 2016 the Board of County Commissioners adopted the Mobility Fee Ordinance to replace the current transportation impact fees that were put into place in 1985 and updated in 1989. A mobility fee is a one-time capital charge imposed on developers to pay for their share of the transportation impact stemming from their residential and commercial projects. The fees are paid only once based on land use and size. Mobility fee revenue for HART can be collected from the dedicated urban assessment districts served by HART. The fees will be applied to the Hillsborough County mobility plan that is based on the facility capital improvements included in the County’s six-year capital improvement plan and the HART TDP.
In addition to roadway facilities, sidewalks and bicycle lanes, the revenue from the mobility fees can be used to fund transit capital improvements. Transit capital improvements include, but are not limited to, buses, park and ride lots, bicycle racks, shelters/kiosks, pull out bays, and regional transit and service facilities, such as drainage areas, intersection geometric improvements, wetland/floodplain mitigation areas, landscaping, benches, signage/signalization, and bicycle/pedestrian facilities constructed to provide direct access to a transit stop.

The County shall enter into an agreement with HART to direct the expenditure of mobility fee revenues on specific capital improvements and shall establish a program of expenditures prior to the transfer of the mobility fees.

The mobility fee is phased in over a five-year period starting January 1, 2017 at 40% assessment and gradually increase each year until January 1, 2021 at a 90% assessment.

**GOAL 3: Enhance Customer Focus**

Specific past year accomplishments:

**IVR Upgrade Project:** Last September, the Technology & Innovation (TI) Department launched a new Interactive Voice Response (IVR) system designed to provide HART riders with 24/7 access to schedules and real-time bus information impacting service. Since implementation, the new system has significantly reduced the pressure on HART customer service representatives by allowing the callers' queries to be resolved in many instances without a live agent.

**Voice of the Customer Surveys** – A contract was awarded in December 2017 to conduct Voice of the Customer Surveys. The surveys included in the contract will provide HART with the metrics in the HART Organizational Performance Scorecard. Customer surveys for HART fixed-route, HART Flex, and HARTPlus will be conducted twice per year over the course of the three-year contract with an optional two-year extension.

**WiFi Expansion** - On April 4, 2016, United Data Technologies (UDT) and HART launched a fast, convenient wireless WiFi internet on April 4, 2016 on all HART buses. In November 2017 WiFi was expanded to the TECO Line streetcar and four major transfer centers. The agreement with UDT provides wireless connection for HART passengers for 2 hours at a time per bus ride. Bus riders are able to stay connected without tapping into their own data plans thanks to this partnership.
Mission Max - HART implemented route modifications in October 2017 to improve the experience for most customers by offering:
- More frequency on core routes
- Shorter Trip times
- More Direct Services and
- Greater Efficiency

Flamingo Fare Testers - The agency continues to focus on expanding payment options to transit riders in the region. HART and the Pinellas Suncoast County Transit Authority (PSTA) began recruiting volunteers to test the Flamingo Fares app. The recruitment was held between May 1 and April 2018. The app will be released to the general public in the Fall of 2018. Flamingo Fares is available on Google Play and iOS app stores. Android users are able to run OS version 4.4 or later to get the app, while Apple users can use iOS 8.0 or a later version.

Paratransit Software Enhancements - Trip Reservation & Fare Collection
The agency is in the process of implementing new software to enhance trip reservation and the fare collection process for paratransit services (HARTPlus) to provide the following benefits.
- HARTPlus customers to confirm, cancel, or book trips online without the need to speak with a Customer Service Representative.
- Grant 24-hour access to request trips seven days a week.
- Allow automated callback reminders.
- Automatic fare collections to maximize ease of use.
- Allow passengers accessibility to a web-based portal to review their accounts.

GOAL 4: Develop Effective Partnerships

Specific past year accomplishments:

PSTA – HART Collaborations on Transit Asset Management Plans - The Federal Transit Administration (FTA) requires grantees to develop transit asset management plans (TAMPs) for their public assets. Due to the degree of effort and coordination involved the HART and PSTA collaborated efforts to hire a consultant in the development of their TAMPs. The joint effort focuses on cost savings through pooling of the HART and PSTA resources.
Interlocal Agreements for the Regional Inter-Jurisdictional Mobility Project: HART leads the Regional Working Group for the Regional Inter-Jurisdictional Mobility project that consists of transit agencies from Pinellas, Pasco, Hernando, and Sarasota Counties. The goal of the project is to enhance mobility of passengers between respective jurisdictions through creating an electronic fare-payment system deployed region-wide. The Pasco County Board of County Commissioners reviewed and signed the Regional Inter-Jurisdictional Mobility project Interlocal Agreement in October 2017. The Hernando County Board of County Commissioners reviewed and signed the agreement in March 2017.

PSTA – HART Memorandum of Understanding for Collaboration Opportunities: HART and PSTA renewed the Memorandum of Understanding (MOU) for partnership opportunities between the agencies in January 2018. The original HART and PSTA MOU went into effect February 2017 and through December 2017.

Tampa Bay Area Regional Transit Authority (TBARTA) One Call/ One Click Project: TBARTA extended the existing MOU with HART to provide funding support of the One Call/ One Click project into the regional fare collection project. The One Call/ One Click web service provides a link to the future back office utility that will allow passengers to manage their fare accounts, including the loading and reloading of fare media. The web service would also be utilized as the regional informational epi-center allowing users, of all agencies of the Regional Farebox Working Group, to research regional fares, route connectivity, fare media variety, and education on the overall regional system.

Tampa Innovation District (TID): The Tampa Innovation District (TID) is a multi-jurisdictional district founded in 2011 and is recognized as one of the region’s technology hubs. The district holds 74,000 jobs and 4,100 companies. In 2016, the Hillsborough County Metropolitan Planning Organization (MPO) completed the Tampa Innovation District Transit Circulator Study in cooperation with Hillsborough County Economic Development Department (HCED), Hillsborough Area Regional Transit (HART) and Tampa Innovation Alliance. The study evaluated the potential development of a transit circulator within the TID. The TID partners include the University of South Florida (USF), Busch Gardens, H. Lee Moffitt Cancer Center & Research Institute (Moffitt), and the Veterans’ Affairs (VA) Hospital, each provide shuttle services for their respective facilities.

In May 2018, the HART Board of Directors authorized the execution of a Joint Participation Agreement between FDOT and HART to implement a circulator service in the TID. The total received from FDOT is $270,000. HART will contribute an additional $175,000 with the remaining $405,000 being comprised by a consortium of contracted private partner contributions and advertising. The circulator will work to supplement existing transit provided by the University of South Florida Bull Runner and HART.

Tampa Hillsborough Expressway Connected Vehicle Pilot Program: In April 2018, the HART Board of Directors authorized the execution of a Memorandum of Understanding authorizing the agency to participate in the Connected Vehicle Pilot Program with the Tampa Hillsborough Expressway Authority (THEA). THEA is one of three test sites in the U.S. for the demonstration of Connected Vehicle technology to solve transportation problems using what is expected to become a revolutionary safety standard in private and public vehicles. HART is a key partner and stakeholder to the project. Select HART buses received Connected Vehicle facilitated Transit Signal Priority (TSP) on the Marion Street Transitway and Streetcars can send and receive safety messages to cars and pedestrian smartphones when potential conflicts emerge at intersections on the TECO Streetcar Line.
GOAL 5: Deliver Capital Projects

Specific past year accomplishments:

**HART Operations and Maintenance Feasibility Study** - On July 30, 2017, in coordination with the Hillsborough County Metropolitan Planning Organization, HART completed an Operations and Maintenance Feasibility Study to determine the general magnitude of acreage and costs of developing near-term and long-term scenarios for expansion fleet and facility needs to maintain its CNG fleet. The study documented the facility needs for CNG fueling and potential fleet expansion.

**Heavy Maintenance Building** - The agency will continue to prioritize funding to construct a new maintenance facility to replace the existing maintenance building. A value engineering plan of the Heavy maintenance building was completed in April 2017, providing the present value of cost including capital, maintenance, operating and sunk costs and future value base on inflation. After evaluating the cost, the project team determined that a new facility is a feasible choice. HART would be spending $6 million on an aged facility with a useful life of 6-8 years. Constructing a new facility would provide a much enhanced value for the cost in a facility with 40+ years of life expectancy that will accommodate new vehicle technologies, full height to accommodate equipment being placed on the roofs of the buses, with natural light, ventilation and other amenities for employees.

**Bus and Paratransit Vehicle Replacement** - HART placed 15 additional CNG buses into service in FY 2018 increasing the number of CNG-powered buses to 50. In addition, HART is expecting the arrival of 10 additional buses by Fall 2018. HART is expecting 10 CNG-powered buses to arrive in 2019 as the Board authorized the purchase in June 2018. The Board authorized the purchase of 9 paratransit vehicles in 2017 and authorized the purchase of an additional 12 paratransit vehicles in January 2018 and July 2018.
GOAL 6: Maximize Safety and Security of Employees, Passengers, and the Public

Specific past year accomplishments:

**Stay Accident Free Everywhere (SAFE) Campaign** - HART rolled out a new campaign designed to make staff more mindful of harmful, everyday distractions: Stay Accident Free Everywhere or SAFE. The campaign is designed to encourage employees to practice mindfulness while on the job and avoid distractions and pitfalls, including: cell phone distractions, maintaining proper distance around vehicles, being aware of surroundings, and avoiding slips, trips, and falls.

**Annual Emergency Hurricane Tabletop Exercise** - The HART Safety and Security Department hosted the Authority’s annual Emergency Hurricane Tabletop Exercise on June 1, 2018. Staff members from multiple departments throughout the organization participated in mock emergency drills in preparation for hurricane season.

The exercise was an opportunity to identify and resolve problems, improve workplace safety, and bolster the Authority’s continuity of operations. Ultimately, the ability to mount a safe and effective hurricane response is contingent upon the execution of planning and preparedness activities during the tabletop exercise. The mock drills reinforce the importance of clear communication and collaboration between all departments within the Authority to ensure the HART team is ready in case of an emergency.

**Safety Training** – In fiscal year 2018, the agency implemented quarterly safety training for all Bus/Van Operations and Streetcar Motormen. The agency also conducted a series of training sessions to assist all personnel in dealing with emergency situations, including severe weather, fire, active shooter, and hurricanes.
GOAL 7: Foster a Thriving Internal Environment

Specific past year accomplishments:

Healthy HART Wellness Program - The Healthy HART Wellness program in partnership with Cigna and HART staff continues to encourage and motivate employees throughout the year to be the best they can be in their physical, social, financial and emotional wellness through consistent communication and activities. The HART Human Resources Department (HR) does this by conducting health fairs and biometrics screenings, classes on healthy cooking and eating, fitness sessions, sponsoring several walk/run 5K and other events, Sports Fest, financial wellbeing, and retirement sessions. HR sponsors competitive weight loss challenges and continually send out communications to staff on health and wellness. With the HART Motivate Me! Points system, employees who attend sessions and complete health screenings, receive awards and discounted rates on their health premiums. HART also established two gyms for employees to utilize at our 21st Avenue and Ybor facilities. HART installed two Fresh Markets (one at the 21st Avenue facility and one at the Ybor facility). The Fresh Markets provides food snacks and other items for staff as well as healthier food choices. HART was awarded the Bronze Workplace Health Achievement from the American Heart Association for working on enhancing the lives of employees and their families through health and wellness.

One HART - HART implemented a One HART program to recognize employees each month for their hard work and dedication to the agency. Events have included Black History Month, Transit Worker Appreciation Day, Walking Tacos, Bring Your Child to Work Day, luncheons, awards, and other recognition that are placed on TV monitors at all HART facilities. One HART also promotes volunteerism and giving back to the community.

Partnership with Career Source Tampa Bay - HART continues to partner with Career Source Tampa Bay, and has done so since 2012. This partnership provides HART a talent management tool where candidates are pipelined into HART vacancies. If a candidate is selected through Career Source, a WIOA grant funding reimburses HART for Administering the on-the-job training program. This program has been highly successful to date and HART has received more than $75,000.

Career Fairs - HART conducted a Career Fair onsite in February 2017, and promoted our Maintenance department. Through this effort, 2 positions were filled. Human Resources (HR) attended several job fairs and outreach events throughout the year.

Compliance Training - HR conducted several compliance sessions throughout the year for employees, supervisors and management. Topics included Anti-Harassment, Diversity & Inclusion, and Ethics. HR also conducted sessions on Report Writing, Effective Communication, Dealing with Different Personalities, Performance Management, and other topics to enhance employee skills. HR also conducted a series of sessions for our Supervisors and Managers. HR has attended sessions internally and externally on topics such as FMLA, I-9 compliance, benefits, employment law and compliance topics, the FRS, and 457 planning.
GOAL 8: Embrace Innovative Practices and Systems

Specific past year accomplishments:

**First Mile/ Last Mile Solutions**
HART strives to find innovative mobility solutions for current and future transportation services. More transit agencies are looking at innovative mobility solutions to combat the declining ridership trends that are being experienced across the nation. HART has been piloting two programs that provide transportation solutions to the community. The first program is HART’s paratransit customer choice taxi voucher program. This program allows eligible paratransit clients to use a taxi voucher system for same day trip booking. Another program is HART’s first mile/last mile solution called HyperLINK. This first mile/last mile solution program is a three-mile zone based door-to-door or door-to-designated transit hub provided through a smart phone application or call center.

HART has been awarded grant funds to incorporate the concept of trip brokering into our services utilizing third party providers. Staff is currently developing a strategy to incorporate this concept into a future version of HART’s paratransit customer choice taxi voucher program. Through this program, HART will utilize all resources available before brokering paratransit trips out to a third party provider resulting in cost savings. HART will also benefit from brokering to quickly handle situations that may degrade operational performance for paratransit trips, such as vehicle mechanical issues or traffic conditions. Another benefit of trip brokering will allow HART to accommodate the overcapacity of current resources within paratransit operations due to vehicle resources.

HART is also developing a second phase of the trip brokering process to incorporate into possible first mile/last mile (FMLM) solutions. HART is exploring all options available to incorporate a FMLM solution service network wide to curtail the declining ridership that is being experienced not only at HART, but other national providers of transportation services.

**Hyperlink Expansion to Temple Terrace** - On October 8, 2017, HART implemented Hyperlink service in Temple Terrace. HART pursued the first and last mile private service strategy, mainly facilitated through an app or other technology areas with origins and destinations that are highly distributed off of main roadways. In 2016, HART piloted Hyperlink service zones in East Brandon, and the University area to supplement local routes with a feeder service provided from any address within the zone to a collector bus stop by requesting a pickup with an app. Return trips would be provided from the route back to their place of origin as the ‘last mile’ solution. HART added the Carrollwood service zone that linked into the University service zone, however replaced the Carrollwood service area to expand Hyperlink into Temple Terrace due to the low usage. (Of note: Hyperlink was discontinued on August 1, 2018).
Autonomous Vehicle - HART is piloting a low-speed autonomous vehicle on the Marion Transitway. The project is funded through a $1.5 million FDOT grant. The launch of this innovative mobility technology is anticipated by fall 2019 and will address mobility needs in downtown Tampa. The project can serve as an incentive to deploy the technology throughout the Hillsborough region.

HART, along with May Mobility Inc. of Ann Arbor, Michigan, and the City of Tampa a live demonstration of an autonomous shuttle was held along Marion Transitway on February 27, 2018. The demonstration provided transit experts and local leaders with an understanding about the capabilities of self-driving vehicles and what the city can expect from this type of technology.

Innovative Fare Structure (Flamingo Fares) - Equipment and technology has been installed on all HART and PSTA buses for the smart card technology. Plans are underway to expand to Pasco, Hernando and Sarasota counties allowing customers to travel throughout the Bay Area using one mobile app or smart card.

3. Analysis of Discrepancies between the Plan and its Implementation for the Past Year and Steps that will be taken to Attain Original Goals and Objectives

In FY2018, HART received $2.3 million of funding from Hillsborough County for operations. As a result of this funding, HART was able to advance a number of operational improvements slated for 2019 and beyond in addition to post-MissionMAX adjustments to certain services. These improvements and adjustments included the following:

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>FY18 OPERATING COST</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Route 19 - Tampa General Hospital Shuttle</td>
<td>$ 166,804.00</td>
<td>Oct 2017-Feb 2018 Costs</td>
</tr>
<tr>
<td>TIA Shuttle CONTAC to Terminal until February 10, 2018</td>
<td>$ 183,109.00</td>
<td>Oct 2017-Feb 2018 Costs</td>
</tr>
<tr>
<td>Route 24LX - Two additional AM/PM Trips</td>
<td>$ 119,624.00</td>
<td>Annualized</td>
</tr>
<tr>
<td>Route 75LX - South County Shopper Shuttle</td>
<td>$ 91,900.00</td>
<td>Annualized</td>
</tr>
<tr>
<td><strong>Total of October 2017 Implemented Service</strong></td>
<td><strong>$ 561,437.00</strong></td>
<td></td>
</tr>
<tr>
<td>Route 6 Weekday Frequency from 20 to 15 Minutes</td>
<td>$ 380,256.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Route 34 Weekday Frequency from 20 to 15 Minutes</td>
<td>$ 507,318.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Route 34 Sunday Frequency from 60 to 30 Minutes</td>
<td>$ 85,981.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Route 46 Weekday Frequency from 60 to 30 Minutes</td>
<td>$ 204,719.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Route 35 Weekday Frequency from 60 to 30 Minutes</td>
<td>$ 339,918.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Weekday Operator Report Time</td>
<td>$ 32,000.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td>Sunday Operator Report Time</td>
<td>$ 8,000.00</td>
<td>Feb 2018-EOFY Costs</td>
</tr>
<tr>
<td><strong>Total of February 2018 New Service Improvements</strong></td>
<td><strong>$1,558,191.00</strong></td>
<td></td>
</tr>
</tbody>
</table>

Hillsborough County has yet to commit to making this funding an annual contribution to the HART budget. If funding from County does not continue, these newly implemented services may be rolled back or other low-performing routes may be discontinued to maintain a balanced budget.
4. Any Revisions to the Implementation Program for the Coming Year

Service Revisions to FY 2019
As outlined above, due to the additional funding provided by the County in FY 2018, proposed FY 2019 services were able to be implemented ahead of schedule with the exception of Route 11. Route 11 has been postponed due to the delay in redevelopment of the Main Street corridor through which this route is proposed to run. With an ongoing budget deficit and uncertainty of continued County funding support, HART has revised its FY 2019 Implementation Plan to reflect no proposed changes for FY 2019.

Revisions to Major Capital Projects
The FY 2019 –FY2028 capital needs includes projects to implement new infrastructure, new technologies, update and expand fleet and facilities, as well as maintain the fleet and equipment in a state of good repair. Additional funding is also needed to implement energy and environmental initiatives.

Funding
There are several unfunded projects that qualify for funding support from the Federal Transit Administration and FDOT under each agency’s competitive grant programs. Projects with partial funding programmed into the Hillsborough MPO Transportation Improvement Program for future years include bus replacement, Intelligent Transportation System (ITS), Jurisdictional Mobility Farebox, and the Autonomous Vehicle Demonstration Project.

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transit Vehicle Replacement (Buses &amp; Vans)</td>
<td>Replace buses and paratransit vans for the disabled that have reached the end of their useful life with more energy efficient vehicles. The buses will be powered by lower emissions fuel to include Compressed Natural Gas (CNG) or Electricity, providing further environmental and energy efficiency benefits.</td>
</tr>
<tr>
<td>21st Avenue Heavy Maintenance Building</td>
<td>Construct a new heavy maintenance facility to replace the existing maintenance building located at 4305 E. 21st Avenue in Tampa, Florida. The project will consist of a service area with bus lifts and other heavy maintenance equipment, stormwater treatment, canopied fuel island, wash facility, restrooms, breakrooms, electronic shop, classrooms, maintenance offices and support areas.</td>
</tr>
<tr>
<td>Intelligent Transportation System Technology (ITS)</td>
<td>The Intelligent Transportation System (ITS) project is a comprehensive project which will improve operational efficiency and enhance customer information and security. The project includes electronic signs at transfer centers providing schedules and real-time bus location information, mobile surveillance, security equipment, smart card technology, and replacing Computer-aided design (CAD)/Automatic Vehicle Location (AVL).</td>
</tr>
<tr>
<td>Jurisdictional Mobility Farebox</td>
<td>Implementation of a central online regional ticketing portal, replacement of revenue collection equipment and Fiber Optic Ring between jurisdictions. Future expansion to accommodate service enhancements and inter-intra route expansion in the region.</td>
</tr>
<tr>
<td>21st Avenue Bus Lot - Stormwater Assessment</td>
<td>The project will provide an assessment of stormwater improvements and construction costs to address flooding issues at the 21st Avenue fleet maintenance and administrative facility.</td>
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<tr>
<td>Project</td>
<td>Description</td>
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</tr>
<tr>
<td><strong>Brandon Regional Park-n-Ride</strong></td>
<td>Construct a regional park and ride location for eight HART routes that travel in Brandon, Florida. The addition of a park and ride will provide transit service that will connect many of the major activity centers including Tampa International Airport, Downtown Tampa Central Business District, Riverview Town Center, Britton Plaza Transfer Center in South Tampa, Netpark Transfer Center in East Lake-Orient Park planning areas, Westfield Brandon Mall, Activity Centers on the State Road 60 and U.S. Highway 301.</td>
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<tr>
<td><strong>Autonomous Vehicle (AV) Infrastructure</strong></td>
<td>AV Demonstration project to include equipped electronic buses with GPS, camera, radar, and ultrasonic system and infrastructure for charging depot stations.</td>
</tr>
<tr>
<td><strong>Bus Stop Improvements</strong></td>
<td>Mission Max revisions necessitated the need for realignment of existing bus stops and placement of new stops. HART will initiate a comprehensive system wide bus stop and facility accessibility inventory and improvement plan. The study will inventory conditions at bus stops and facilities throughout the system; identify and prioritize improvements to address accessibility, security, operation and passenger comfort issues; and then developing a phasing plan to implement improvements based on anticipated funding.</td>
</tr>
<tr>
<td><strong>CNG Infrastructure &amp; Equipment</strong></td>
<td>As the agency prepares to convert future fleet to CNG, investments for upgrades and expansion of fueling will need primary consideration. A second CNG compressor is needed as demand increases, as well as future planning for utility lines, maintenance of storage tank, gas dryer and other associated equipment.</td>
</tr>
<tr>
<td><strong>Satellite Maintenance Facility</strong></td>
<td>A facility to service 100 para-transit vehicles to include an Operations Building, Maintenance Building, fuel and bus wash building and lanes, para-transit vehicle parking, employee and visitor parking, and other features.</td>
</tr>
<tr>
<td><strong>Expand MetroRapid Corridors</strong></td>
<td>Engineer and construct new MetroRapid on heavily traveled and congested roadways.</td>
</tr>
<tr>
<td><strong>Energy and Environmental Initiatives</strong></td>
<td>Develop energy efficient facilities. This includes green building components (Solar lighting, insulation, recycling and xeriscaping.) LED lighting for Park and ride locations and solar lighting for bus stops.</td>
</tr>
<tr>
<td><strong>Transit Passenger Area at TIA Consolidated Car Rental Facility (ConRAC) Center Automated People Mover (APM) station</strong></td>
<td>Coordinate with the Tampa International Airport (TIA) construction of the new Consolidated Rental Car Facility APM station on the placement of the transit passenger area.</td>
</tr>
<tr>
<td><strong>Marion Transit Center Improvements</strong></td>
<td>Improvements include: 1) Storm drainage remediation to resolve temporary flooding and ponding. 2) Reconstruction of ADA walkways from the East and West platforms to the main platform and creation of additional boarding and alighting pads at the East and West platforms. 3) Remediation of pavement fractures.</td>
</tr>
</tbody>
</table>
5. **Added recommendations for the new tenth year of the upcoming plan and revised list of projects or services needed to meet the goals and objectives.**

**Revised Implementation Program for the Tenth Year**
Note: Original 10th Year in the adopted FY 2018-2027 Major TDP Update is 2027. In this annual update the new 10th year is FY 2028.

**Action Plan (Funded):** New service and service changes are not reflected in FY 2019 as the service enhancements and new services were implemented in 2018 through Mission Max. The FY 2028 list of projects reflects increased frequency on four routes.

- Route 38 (Mango)- increased weekday frequency to 30 minutes
- Route 17 (Port Tampa- Manhattan Avenue)- increased weekday frequency to 30 minutes
- Route 48 (Temple Terrace) - increased weekday frequency to 30 minutes
- Route 31 (South Hillsborough County)- increased weekday frequency to 30 minutes and add weekend service with a frequency of 60 minutes

The Action Plan also includes a comprehensive list to outline paratransit service.

**Vision Plan (Unfunded):** The Vision Plan reflects unfunded needs that include a comprehensive list of service projects in six categories.

- Bus Rapid Transit Projects
- New Local Bus Routes
- Frequency Improvements
- New Local Service
- Innovative Solutions
- On-Demand Services

**Revised list of projects or services needed to meet the goals and objectives**

**Capital Projects:** The capital projects list is included and outlines projects that are being added to the ten-year capital improvement plan and planned budget as unfunded to support the TDP’s Vision Plan. The list includes estimated construction cost based on 2018 dollars.

The capital projects are outlined in three categories.

- System Projects
- Transit Center Projects
- Vehicles
<table>
<thead>
<tr>
<th>Route Name</th>
<th>Daily Hours</th>
<th>Daily Miles</th>
<th>Annual Miles</th>
<th>Annual Hours Report Time</th>
<th>Annual Cost</th>
<th>Annual Service Days</th>
<th>Daily Frequency</th>
<th>Days</th>
<th>Annual Service Time</th>
<th>Annual Cost</th>
<th>FTE Req.</th>
<th>Extra FTE Req.</th>
</tr>
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<tbody>
<tr>
<td>FY 2019</td>
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<td>FY 2020</td>
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<td>FY 2021</td>
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<td>FY 2022</td>
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* Annual cost does not include passenger revenue.
Numbers in red are expansion vehicles.
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<th>FTE</th>
<th>Expansion Veh. Cost</th>
<th>Cost after Fares Expansion</th>
<th>4-Year Replacement</th>
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Action Plan (Funded Plan) FY2019 - FY2028 - Paratransit

Ridership

Annual Miles

FTE

Expansion Veh. Cost

Cost after Fares Expansion

4-Year Replacement
### B. Revised Vision Plan (Unfunded) FY 2018 - FY2027

**FY2019 - FY2018 Unfunded Needs Plan**  
Presented Alphabetically by Section

#### Bus Rapid Transit Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Annual Cost</th>
<th>Vehicles Req.</th>
<th>Annual Hrs.</th>
<th>Annual Miles</th>
<th>FTE Req.</th>
<th>FTE with XB</th>
<th>Route Length (miles)</th>
<th>Construction Cost (Capital)</th>
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#### New Local Bus Routes

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<th>Annual Hrs.</th>
<th>Annual Miles</th>
<th>FTE Req.</th>
<th>FTE with XB</th>
<th>Route Length (miles)</th>
<th>Construction Cost (Capital)</th>
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### Innovative Solutions

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<th>Annual Miles</th>
<th>FTE with XB</th>
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<th>Construction Cost (Capital)</th>
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### On-Demand Circulators

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### Capital Projects

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<th>Annual Hrs.</th>
<th>Annual Miles</th>
<th>FTE with XB</th>
<th>Route Length (miles)</th>
<th>Construction Cost (Capital)</th>
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<td>MTC - expansion + rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$7,000,000</td>
</tr>
<tr>
<td>Netpark rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,000,000</td>
</tr>
<tr>
<td>NWTC rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Riverview Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,500,000</td>
</tr>
<tr>
<td>So. County Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,500,000</td>
</tr>
<tr>
<td>So. Tampa Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,500,000</td>
</tr>
<tr>
<td>UATC rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td><strong>Group Subtotal</strong></td>
<td>$2,500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$27,500,000</td>
</tr>
<tr>
<td>Non-Revenue vehicles - 2x current fleet with 1 replacement cycle</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$5,522,000</td>
</tr>
<tr>
<td>Paratransit vehicles - 125 over 10 years inc. expansion in DR proj.</td>
<td>125 vehicles over 10 years</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$10,625,000</td>
</tr>
<tr>
<td><strong>Group Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$16,147,000</td>
</tr>
<tr>
<td><strong>Bus Rapid Transit, New Local Routes, Innovative Solutions, On-Demand Circulators, Frequency Improvements, Capital Projects</strong></td>
<td>$91,256,666</td>
<td>406</td>
<td>769,880</td>
<td>9,255,978</td>
<td>371.56</td>
<td>464.45</td>
<td>254.35</td>
</tr>
</tbody>
</table>

*Note: The table above summarizes the capital projects with their respective costs, vehicles required, annual hours, annual miles, FTE required with XB, route length in miles, and construction cost.*
6. Revised Financial Plan

The financial plan for the Action Plan includes the phased implementation program and corresponding financial plan for HART transit services. The financial plan is based on the assumptions and projections presented in Section 12 of the FY 2018-2027 Major TDP Update.

### Cost & Revenue Summary

#### HART TDP 10-Year Plan

<table>
<thead>
<tr>
<th>Cost/Revenue</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>10-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement Revised COA Bus Network</td>
<td>$64.87E+09</td>
<td>$65.82E+09</td>
<td>$66.82E+09</td>
<td>$67.01E+09</td>
<td>$69.21E+09</td>
<td>$71.69E+09</td>
<td>$74.03E+09</td>
<td>$75.66E+09</td>
<td>$77.30E+09</td>
<td>$79.17E+09</td>
<td>$699.82E+09</td>
</tr>
<tr>
<td>Maintain Paratransit</td>
<td>$5.52E+07</td>
<td>$5.62E+07</td>
<td>$5.72E+07</td>
<td>$5.82E+07</td>
<td>$5.92E+07</td>
<td>$6.03E+07</td>
<td>$6.13E+07</td>
<td>$6.24E+07</td>
<td>$6.35E+07</td>
<td>$6.51E+07</td>
<td>$59.17E+07</td>
</tr>
<tr>
<td>Tampa Historic Streetcar</td>
<td>$1.63E+07</td>
<td>$3.45E+07</td>
<td>$4.70E+07</td>
<td>$6.15E+07</td>
<td>$8.42E+07</td>
<td>$1.10E+08</td>
<td>$1.35E+08</td>
<td>$1.52E+08</td>
<td>$2.00E+08</td>
<td>$2.97E+08</td>
<td>$97.15E+07</td>
</tr>
<tr>
<td><strong>Total Operating Cost</strong></td>
<td>$72.04E+09</td>
<td>$74.94E+09</td>
<td>$77.25E+09</td>
<td>$80.75E+09</td>
<td>$83.56E+09</td>
<td>$86.88E+09</td>
<td>$89.65E+09</td>
<td>$92.45E+09</td>
<td>$95.27E+09</td>
<td>$97.09E+09</td>
<td>$856.89E+09</td>
</tr>
</tbody>
</table>

| Revenue                            |        |        |        |        |        |        |        |        |        |        |                 |
| Fare Revenues - Existing Services   | $4.90E+07  | $5.05E+07  | $5.10E+07  | $5.20E+07  | $5.31E+07  | $5.41E+07  | $5.52E+07  | $5.63E+07  | $5.75E+07  | $5.86E+07  | $53.70E+07       |
| Fare Revenues - New Services        | $3.60E+07  | $3.75E+07  | $3.90E+07  | $4.06E+07  | $4.22E+07  | $4.38E+07  | $4.54E+07  | $4.70E+07  | $4.86E+07  | $5.03E+07  | $53.09E+07       |

### Capital

- **Revenues**
  - Section 5301 Grant
  - Capital Surplus/Shortfall
- **Costs**
  - Vehicles
  - Replacement Fixed Route Buses - Maintain Existing Service
  - Replacement Buses - Maintain Existing Paratransit Services
  - Replacement of Support Vehicles
  - Spares for Expanded Services
  - New Vehicles
  - Other Capital/Infrastructure
  - Phase II Satellite Maintenance Facility
  - Bus Stop Infrastructure and ADA Accessibility
  - ITS Consultant
  - ITS CADD/AVL Replacement and Mobile Surveillance
- **Total Capital Cost**
- **Annual Revenues minus Costs**
- **Rolllover from Prev. Year**
- **Operating Surplus/Shortfall**

The table above provides the breakdown of costs and revenues for the HART TDP 10-Year Plan.
APPENDIX A
Current System Map

HART - Current System Map
APPENDIX A
Action Plan (Funded) Weekend Map
APPENDIX B
Vision Plan (Unfunded) Map

HART - 2018 Transit Development Plan - Unfunded

L E G E N D

Limited Express/ Express
- 75LX
- 175LX
- 589LX
- Mid-Pasco Express

Local Service
- Bloomingdale
- Causeway/Lumsden
- Ehrlich/Bearss
- Route 11 - Main St.
- Route 49 - Sligh Ave.
- SouthShore North
- SouthShore South

Flex or Micro-Transit
- Gibsonton/Riverview
- Big Bend Rd.
- Ruskin/Sun City/ Wimauma

Bus Rapid Transit
- 50th Street
- Brandon/MTC/ Westshore
- Busch Blvd./Gunn Hwy.
- Dale Mabry Hwy.
- Florida/Nebraska
  (Realign Route 400)
  Under FD & E Study
- Temple Terrace/ Hillsborough Ave./ Airport (East-West)
  (30% Engineering Completed)

HART Current Services
- Transit Centers
- Park-n-Ride Lots
- Metrorapid
- HART Local Routes
- HART Express Routes
- HARTFlex Zones

www.goHART.org
APPENDIX C
Farebox Recovery Maximization Program
APPENDIX C
Farebox Recovery Maximization Program

The Hillsborough Area Regional Transit Authority (HART) has implemented a comprehensive program to maximize farebox recovery. The implementation of this program is assisting HART in the goal of improving the farebox recovery ratio.

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>FAREBOX RECOVERY *</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2012</td>
<td>24.1%</td>
</tr>
<tr>
<td>FY2013</td>
<td>24.0%</td>
</tr>
<tr>
<td>FY2014</td>
<td>24.0%</td>
</tr>
<tr>
<td>FY2015</td>
<td>23.0%</td>
</tr>
<tr>
<td>FY2016</td>
<td>19.6%</td>
</tr>
</tbody>
</table>

* Source: National Transit Database

The following provides an overview of the key elements in HART’s program and some of the actions undertaken in FY 2017 and FY2018 to increase the system’s farebox recovery ratio.

Organizational Goals
The HART Board annually adopts organizational goals and targets accomplishment levels that will serve as a basis of measurement and evaluation. The established goals are directly measurable and the organization’s level of attainment is updated and reported to the Board on a regular basis.

The goals and performance for the first nine months of FY2018 are summarized in Table A-1 on next page.

All of these goals play a role in increasing the agency’s farebox recovery ratio. With nine months of the Fiscal Year completed, all Key Performance Indicators (KPI’s) fail to achieve all goals with the exception of Mean Distance Between Vehicle Failures. The KPI initial goals were updated at the time of the last major update of the TDP and HART will strive to meet all goals by the next major update of the TDP.
### TABLE C-1
Organizational Key Performance Indicators
Evaluation Period FY2018 (October 2017 - September 2018)

(TENTATIVE RESULTS) *

<table>
<thead>
<tr>
<th>KPI</th>
<th>CRITERIA</th>
<th>TARGET</th>
<th>FY2018 (9 MONTH) PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ridership Productivity</td>
<td>Bus Passengers per Revenue Hour</td>
<td>Greater than or equal to 21.8</td>
<td>19.02</td>
</tr>
<tr>
<td>Efficiency</td>
<td>Gross Cost per Revenue Mile</td>
<td>Less than or equal to $7.10</td>
<td>$7.79</td>
</tr>
<tr>
<td>Safety</td>
<td>Collisions per 100,000 Revenue Miles</td>
<td>Less than or equal to .55</td>
<td>0.594</td>
</tr>
<tr>
<td>Quality of Service</td>
<td>Complaints per 100,000 Passengers</td>
<td>Less than or equal to 10.0</td>
<td>12.04</td>
</tr>
<tr>
<td>Quality of Service</td>
<td>Mean Distance Between Vehicle Failures</td>
<td>Greater than or equal to 7,749</td>
<td>8,078</td>
</tr>
<tr>
<td>On-Time Performance</td>
<td>1 Minute Early to 5 Minutes Late at Scheduled Timepoints</td>
<td>Greater than 81.5%</td>
<td>78.3%</td>
</tr>
<tr>
<td>Finance</td>
<td>Growth of Fund Balance and Fiscal Sustainability</td>
<td>Greater than or equal to 0.5% of previous year’s ending fund balance</td>
<td>To be reported at year’s end</td>
</tr>
</tbody>
</table>

* All calculations subject to restatement

Bold Red = KPI target not met in reporting period

### Efficiency and Effectiveness Strategies

HART began a major restructure of its network in 2017 after completing a Comprehensive Operations Analysis (COA). The COA examined Hillsborough County’s population, employment centers, transit accessibility, local and regional plans, land use, commuting patterns, and HART revenue.

The major restructure of the HART network was designated as Modernizing and Aligning for Excellence (Mission MAX). The streamlined network enabled HART to provide:

- Service every 12-15 minutes during weekdays on four key corridors- better linking people with jobs
- Shorter Trip durations on 14 routes
- Extended core service between 6 a.m. to 10 p.m. (for 90% of local routes)
- 7-day operation of more local routes (89% compared to 63% previously)
In addition, HART rolled out three new all-day, hourly Limited Express routes connecting the County’s work force with key employment centers in Brandon, Downtown Tampa, Tampa International Airport, and MacDill Air Force Base.

**Fare Analysis**

HART policy is to review and institute incremental fare increases every two years in order to keep pace with inflation and address budgetary concerns. HART last raised fares in November 2012.

In 2014, HART implemented revisions to the fare policy that was last updated in 2008. The following mechanisms occurred since the 2008 update that created a need to revise the HART Fare Policy.

- Upcoming regional fare card implementation.
- Polk County universal access discussion.
- The need for consistency of the 47 current bus fare card and discount “agreements” for consignment, adult student programs, non-profit and government agencies.
- Board directed discussions with the Hillsborough County School Board and Juvenile Justice Transition Department.
- The need for modification to the 2008 policy to tie into the language of federal regulations on issues such as public participation and charter service.

Staff performed a comprehensive review and comparison of HART current fare structure with the rates of other Florida transit agencies. The Board authorized approval to keep the fare structure as status quo for FY 2015.

HART performed another comparison in conjunction with the major update of the FY2018-FY 2027 TDP. A peer review analysis completed for the major update of the TDP revealed HART’s farebox recovery is approximately 25 percent above the mean, indicating that fares cover a comparably larger portion of operating expenses than peer systems. This may be partially due to higher average fares, which are 10.7 percent higher than the peer mean.
APPENDIX D
HART Success Plan FY2018
Outcome Goals
APPENDIX D
HART Success Plan FY2018 Outcome Goals

The HART Board of Directors held an outcomes based workshop on March 20, 2017 where the new HART vision, mission, and outcomes were reviewed. HART Leadership developed an organizational performance scorecard to monitor the agency’s progress towards achieving the goals. This resulted in a strategic plan to achieve outcomes that reflect success for HART customers and employees, and the entire Hillsborough County community. On September 11, 2017 the HART Board approved the HART mission, vision and FY2018 Outcome Goals. The overall target performance score is 100. The final report on the FY 2018 Outcome Goals is anticipated in October 2018.

The HART Vision and Mission was updated to:

**HART Mission**
HART takes people to the places that enhance their lives.

**HART Vision**
HART invites, inspires, and implements sustainable and innovative transportation.

The Outcome Goals listed below applies to Fiscal Year 2018

**FY 2018 Outcome Goals**

In FY 2018, HART will know it has been a successful year if:

1. The system is 10% more productive as reflected in the HART Route Productivity Index.
2. $3 million is allocated to fund balance, consistent with the HART plan.
3. The community believes HART delivers value with a community sentiment score of 3.

The HART Success Plan FY 2018 is posted on the HART website and can be accessed through the following link.

HART TAKES YOU THERE.