

MONTHLY INFORMATION REPORT***Organizational Key Performance Indicators (KPIs) ~ August 2015*****SUMMARY**

This memorandum provides a report on the attainment level of the adopted organizational KPIs covering Fiscal Year 2015.

DISCUSSION

At the September 8, 2014, regular Board meeting, the HART Board adopted Resolution #R2014-09-38, approval of HART Key Performance Indicators (KPIs) for the Hillsborough Transit Authority for FY2015. The established KPIs are directly measurable and the organization's level of attainment is updated and reported to the Board on a monthly basis (see table below).

**ORGANIZATIONAL KEY PERFORMANCE INDICATORS
EVALUATION PERIOD FY2015 (OCTOBER 2014 – SEPTEMBER 2015)
(TENTATIVE RESULTS)***

KPI	CRITERIA	TARGET	FY2015 (11 MONTH) PERFORMANCE 10/14 – 8/15
Ridership Productivity	Bus Passengers per Revenue Hour	Greater than or equal to 24.0	23.71
Efficiency	Gross Cost per Revenue Mile	Less than or equal to \$6.83	\$7.31
Safety	Collisions per 100,000 Revenue Miles	Less than or equal to .55	0.458
Quality of Service	Complaints per 100,000 Passengers	Less than or equal to 13.0	11.47
Quality of Service	Mean Distance Between Vehicle Failures	Greater than or equal to 6,600	6,113
On-Time Performance	1 Minute Early to 5 Minutes Late at Scheduled Timepoints	Greater than 74%	75.2%
Finance	Growth of Fund Balance and Fiscal Sustainability	Greater than or equal to 0.5% of previous year's ending fund balance	To be reported at year's end

*All calculations subject to restatement.

Bold Italics = KPI target not met in reporting period

CONCLUSION

The effective date for measurement of the proposed KPIs is FY2015, October 1, 2014 through September 30, 2015.

The KPI for, Safety, Quality of Service (Complaints), and On-Time Performance are being met for the first eleven months of FY2015.



The KPI for Ridership Productivity, Efficiency, and Quality of Service (mean distance between failures) are not being met in the first eleven months of FY2015. Much like July, August was an abnormally poor month for ridership as heavy rains and floods had a large negative impact on ridership. With a good September, the KPI for ridership productivity could be back in compliance with goal by the conclusion of the Fiscal Year on September 30.

Charts of the FY2015 annual KPIs are presented as an Attachment.

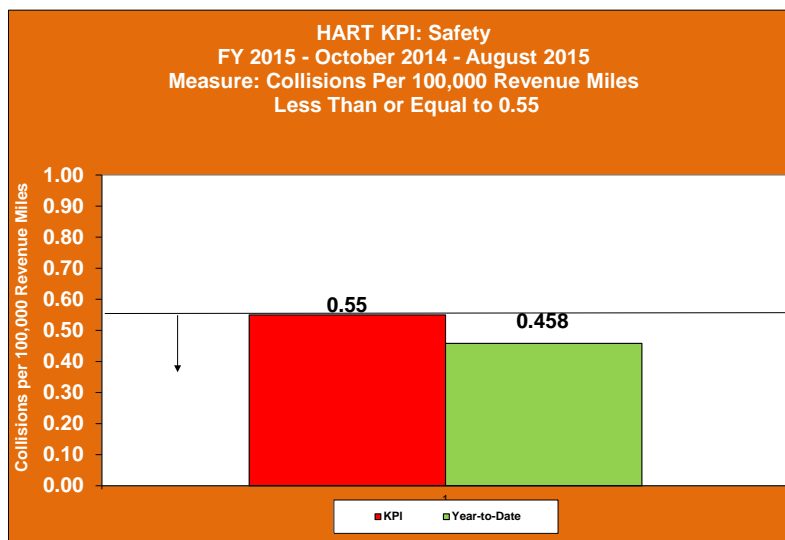
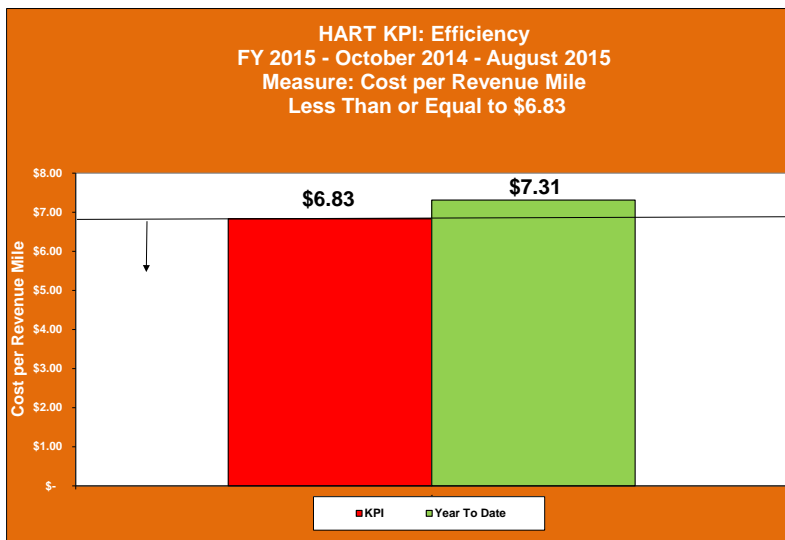
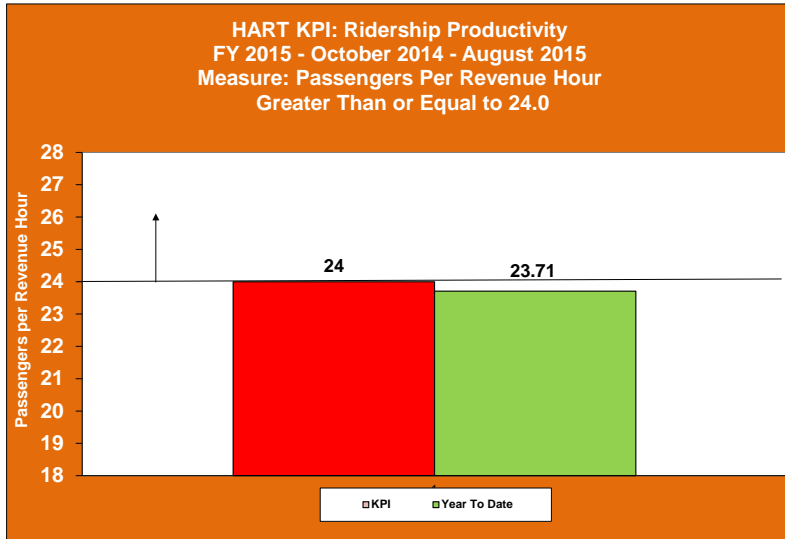
Prepared by: Steve Feigenbaum, Director of Service Development

Reviewed by: Ruthie Reyes Burckard, Chief Operating Officer

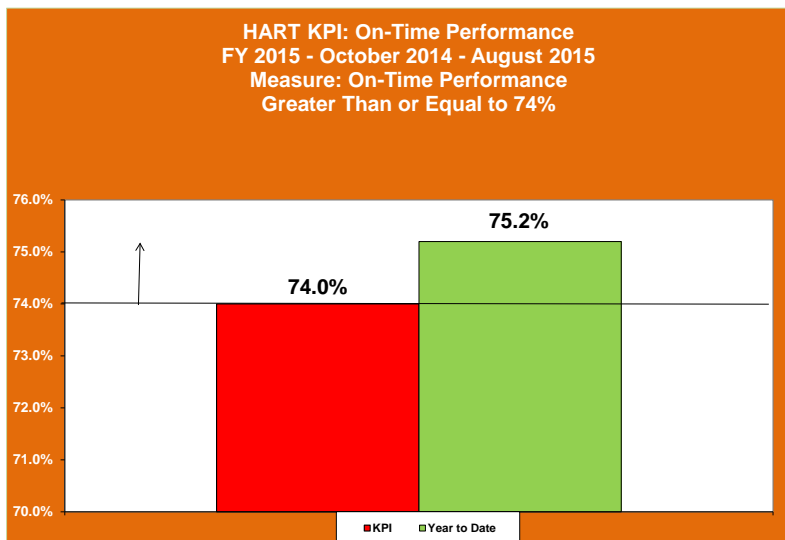
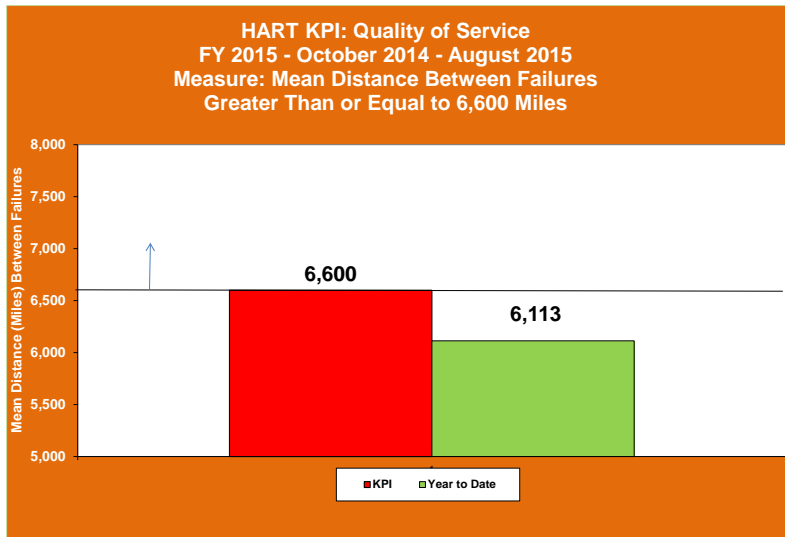
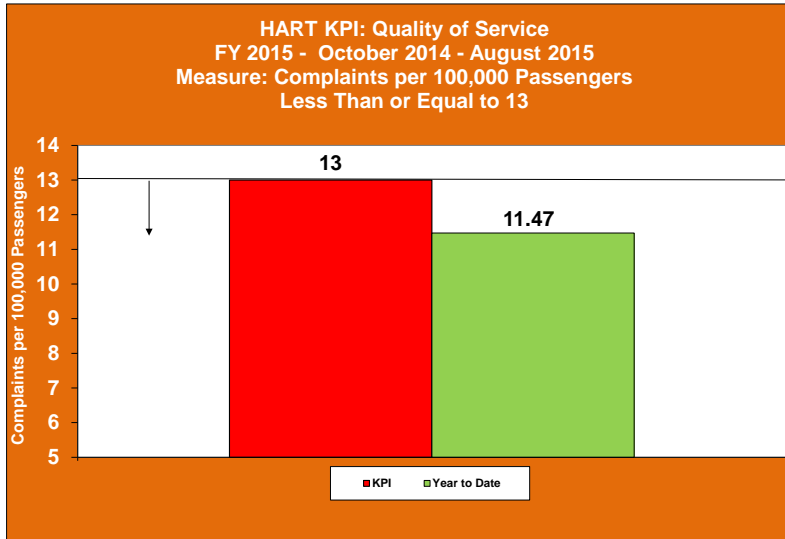
Approved by: Katharine Eagan, AICP, Chief Executive Officer

Attachment: KPIs Charts

Attachment – Key Performance Indicators – FY 2015



Attachment – Key Performance Indicators – FY 2015





MONTHLY INFORMATION REPORT

Risk Management Report ~ August 2015

The purpose of this report is to inform the HART Board of Directors of significant developments related to Risk Management for August 2015. Claims and settlements at the \$5,000 reporting threshold and above are categorized as significant; claims and settlements below the \$5,000 reporting threshold are categorized as insignificant.

LIABILITY

Bodily Injury and Property Damage

Month of August	Claims Opened	Claims Closed
Significant	8	0
Insignificant	4	3
Combined Total Expected Costs	\$88,000	\$2,044.53

Current open claims caseload is 150

WORKERS' COMPENSATION

Month of August	Claims Opened	Claims Closed
Significant	2	3
Insignificant	3	6
Combined Total Expected Costs	\$9381.27	\$83,617.15

Current open claims caseload is 48

Prepared by: Rickey Kendall, Director, Risk & Safety

Reviewed by: Michael A. Stephens, Chief Business Enterprise & Safety Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer



MONTHLY INFORMATION REPORT

Procurement & Contracts Administration Activity Report ~ August 2015

A. Full & Open Acquisitions

Description	Procurement Method	Issued
Third Floor YBOR Renovations	Invitation for Bid	08/13/15
LPG Power Forklift	Invitation for Bid	08/13/15
Supplier Managed Hardware	Request for Proposal	08/14/15
Bus Operator Uniforms	Request for Proposal	08/26/15
Third Party Transportation Voucher Program	Request for Proposal	08/27/15

B. Contracts Awarded

Awarded to	Description	Amount
The Goodyear Tire & Rubber Company	Revenue Vehicle Tire Lease	\$596,548
Heavy Duty Lift & Equipment	Portable Vehicle Lifts	\$131,210
The Segal Company	Human Resources Compensation Study	\$84,825
Total <u>\$812,583</u>		

C. Open Contracts

There are 133 open contracts that are currently under administration, including construction Task Orders.

D. Sole Source Procurements

Awarded to	Description	Amount
Enghouse Interactive	IVR Renewals – 1 st Quarter	\$6,928
Nutech National	Emergency Service Repair on Reader Board	\$2,191

E. Processed Purchase Orders Under \$25,000 = \$509,360

185 Standard Purchase Orders totaling \$262,868

111 Inventory Purchase Orders totaling \$246,492



F. Unauthorized Procurements

There were two unauthorized procurements in the month of August

Vendor	Description	Amount	Department
Gray Robinson Law Firm	General Litigation McGainey v HART	\$6,630.20	Human Resources
Gray Robinson Law Firm	General Litigation Fox v HART	\$245.00	Human Resources

Prepared by: Al Burns, Director, Procurement & Contracts Administration

Reviewed by: Jeffrey C. Seward, Chief Financial Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

MONTHLY INFORMATION REPORT

Information Technology – August 2015 Accomplishments

- Enterprise Critical Network Infrastructure Upgrade Project

The Board approved to purchase the Core Hardware and Professional Services 07-20-15. The core IT team completed detail tasks with Presidio to get a final cost for the professional services for the below project phases.

- Phase 1 – Distribution core layer & UCS infrastructure
- Phase 2 – VoIP configuration
- Phase 3 - IVR Configuration
-

HART IT has scheduled a kick off meeting for 09-21-15.

- New Website Refresh Project

The HART IT team launched the new website on August 17, 2015.

- Wireless / Wi-Fi Bus Project

HART IT team is currently working on the wireless network environment configurations with Verizon and the selected vendor UDT for network connection validation. In addition, The HART IT team and UDT are completing the configurations of all the routers.

Prepared by: Gabriel Quiñones, Director of Information Technology

Reviewed by: Michael Stephens, Esq, Chief Business Enterprise & Safety Officer

Approved by: Katharine Eagan, AICP, Chief Operating Officer

MONTHLY INFORMATION REPORT

Human Resources ~ August 2015

Employment Activity

Type of Activity	August 1, 2015 – August 31, 2015		
	Bargaining	Non-Bargaining	Total
New Hires	36	2	38
Transfer	0	0	0
Reinstatement	0	0	0
Voluntary Resignations	6	0	6
Retirement	4	1	5
Deceased	0	0	0
Involuntary Terminations	2	3	5
Promotion	0	0	0

As of August 30, 2015 there were 779 active (non-temporary) employees.

Turnover Report

Division	# of Separations*	% Per Division
Executive	0	0%
Business Enterprise & Safety	3	8%
Finance	1	2%
Operations	12	2%
Turnover Total	16	2.05%

*Includes: Voluntary Resignations, Retirement, Terminations and Death

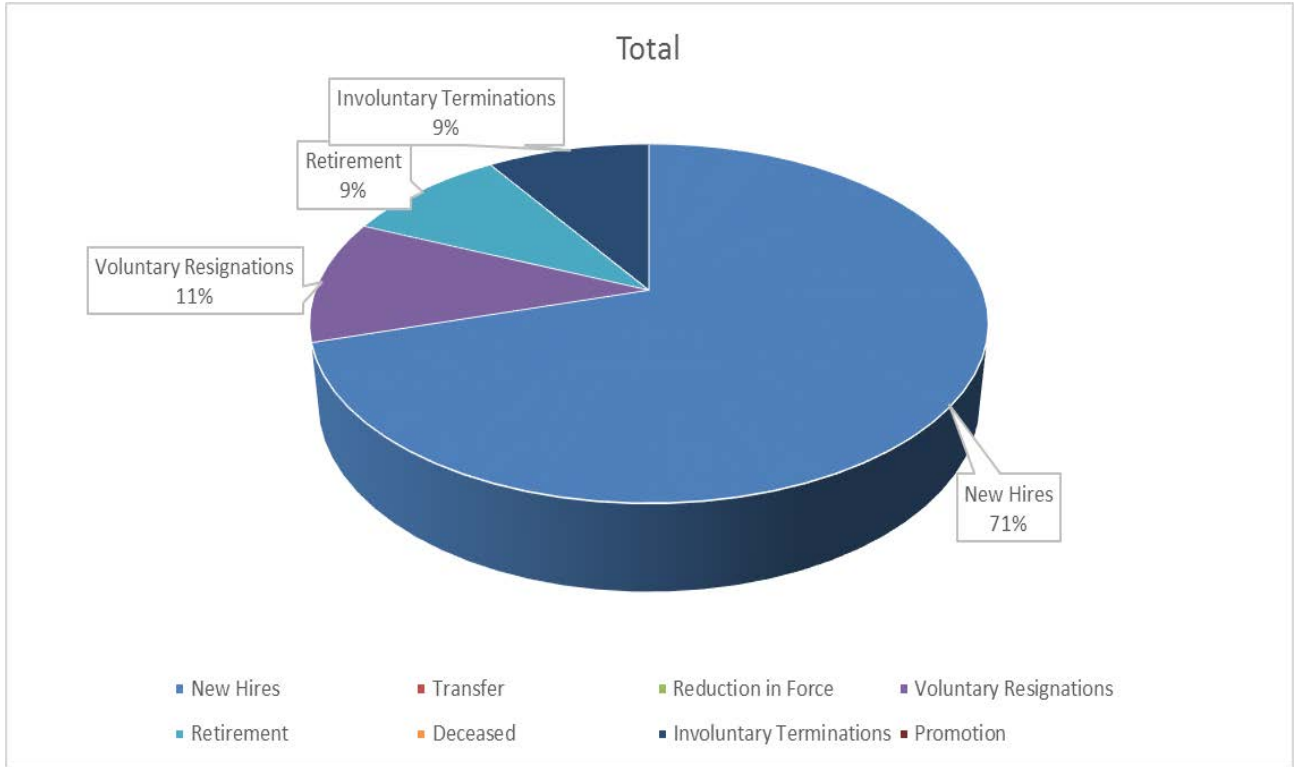
Prepared by: Dara M. Chenevert, Director of Human Resources & Org. Development

Reviewed by: Michael A. Stephens, Chief Business Enterprise & Safety Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

Attachment: Employment Activity Chart

ATTACHMENT



MONTHLY INFORMATION REPORT

Capital Planning Department Activities

County and Municipal Land Use Activities

HART staff reviewed six City of Tampa and 17 Hillsborough County proposed projects during August 2015. Improved pedestrian access was recommended for all projects. Two projects were determined to require bus stop improvements:

- **Related Development, LLC/ Tampa Tribune Site** (400 units, multi-family development & 10,000 sq. ft. restaurant) – NE corner of Brorien St & Parker St.
- **Hideway Hills MHP, LLC/ Circle K** (Mixed-use development includes Parcel 1- convenience store/ gas station, Parcel 2- retail /restaurant, Parcel 3-fast food restaurant, & Parcel 4- 40 multi-family units) – NE corner of US Hwy 41 and Symmes Rd.

Major Update to the City of Temple Terrace Comprehensive Plan

Pursuant to State Law, the City of Temple Terrace is required to update the Comprehensive Plan at least every seven years. The Planning Commission requested input from 26 agencies including HART. The comments were due August 7, 2015. HART provided input on the goals, objectives, and policies proposed for the following areas listed under the Mobility Element of the Plan that will impact the future needs for transit service.

Mobility Element Subject Areas that Impact Future Transit Needs	Summary of HART Comments
Multi-modal Corridors and Major Activity Centers	The objectives and policies heighten the awareness of the need to improve transit services to commercial activity centers. There is not sufficient transit service connecting the US 301/ Harney Road/ Temple Terrace Highway intersections that is identified for future employment areas. HART future needs plan identifies the implementation of flex service that could connect to the future employment area.
Complete Streets	Policies encourages transit-oriented development and creation of a framework for connectivity and circulation for transit users to connect to bus stop locations on Davis Road, 50 th Street, and 78 th Street as well as the major multi-modal corridors identified in the plan.
Multi-Modal Transportation District	The goals and policies to support coordination with HART and USF to provide transit centers, super stops, and other facilities for transfer of passengers align with HART’s goal to enhance overall accessibility of services and programs. HART identified possible super stop locations.
Corporate Parks	HART supports the goals and policies listed under “Corporate Parks” for development of major employment and regional activity centers at the I-75/Fletcher Avenue intersection. The policies supports regional transit planning goals that include enhancing connections to Pasco County and ties into the state plans to enhance express transit service on interstate lanes.

Meetings

MPO Technical (TAC) and Citizen (CAC) Advisory Committees

The Technical Advisory Committee took a recess in August. The following is a summary of items presented at the meeting of Citizens Advisory Committee (CAC) that was held on August 12, 2015 that impact HART.

Transportation Improvement Program (TIP) Amendment

The Citizens Advisory Committee (CAC) approved the TIP amendment to add the FDOT resurfacing project for US 41/SR 685 (Linebaugh Ave to Fletcher Ave) to the FY 2015 TIP as the project was previously adopted for the FY 2016 TIP. Adding the project to the FY 2015 TIP will allow FDOT to execute the contract for the project in September 2015. The construction will impact the schedule times of operation for Route 1.

HART Transit Development Plan

HART staff provided an overview of the HART Transit Development Plan to the Committee for input. Two scenarios were discussed that included an Action Plan based on status quo funding and the HART component of the Go Hillsborough Plan. A CAC member had a concern about two shelters placed by Signal Outdoor Advertising on Kennedy Boulevard.

Florida Avenue & Tampa Highland Corridor Study

The MPO, FDOT, and the City of Tampa are evaluating various design options for the one-way pairs of Florida Avenue and Tampa/ Highland Street (I-75 to N Hillsborough Avenue). The evaluation will look at safe access between Downtown Tampa and the surrounding neighborhood for transit users, walkers and cyclist; how the corridors function as a “main street and commercial districts; if the design options will allow the corridors to continue to function as a regional transportation corridor; and how well will the configurations contribute to the City’s public realm. Four routes travel on this corridor segment to connect to Marion Transit Center. The study is expected to be completed by October 2015.

Prepared by: Jeanie Satchel, Director of Capital Planning and Development

Reviewed by: Jeffrey C. Seward, Chief Financial Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

MONTHLY INFORMATION REPORT

Marketing Services Activities ~August 2015

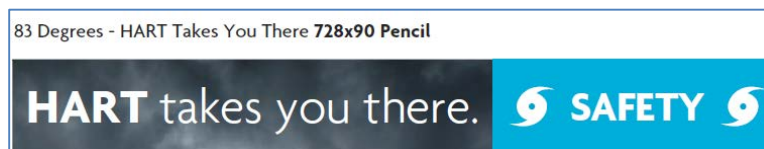
Marketing/Advertising

- **83 Degrees Media**, is “an on-line magazine about the Tampa Bay Region (Hillsborough, Pinellas, Polk, Sarasota, Manatee, Pasco, Hernando Counties)”. Its target audience includes business owners, entrepreneurs, young professionals, investors, and influencers. 83DegreesMedia.com receives 30-35,000 unique visitors (impressions) to its home page on a monthly basis.

HART engaged 83DegreesMedia.com in an underwriting partnership which consists of suggesting transportation topics and advertising for the months of June – September, 2015. As part of this sponsorship, 83 Degrees Media will place HART banner ads in rotation on the home page and on the Transportation Focus Area page. Under this agreement 83 Degrees Media will provide the following:

- Number of features produced under this four month agreement
- Number of news items produced under this agreement
- Number of visitors to the 83 Degrees Media site per Google Analytics
- Number of impressions for HART ads on the 83 Degrees Media site

Advertisements can be changed out monthly. Results are available quarterly. The two August ads appear below (Hurricane Preparedness) and are linked to appropriate pages on goHARTorg.



Results

Results were made available monthly. 83Degrees Media produced an August CPM (cost per thousand) of \$42.50, and a July CPM of \$39.54. There were a total of only 22 clicks, which brought the Cost Per Click (CPC) to \$90.91. The % Click Through Rate (CTR) was only .04%.

These results are low in comparison with a benchmark set by ABC Action News as highlighted below.

- **ABC Action News and Scripps Digital Network Advertising package.**

August:

- Two HART digital advertisements online at abcactionnews.com and throughout the Scripps Digital Network, online, mobile and apps (achieved 67,119 impressions). The animated creative focus was on Hurricane Preparedness (Safety).
- Exclusively sponsored native content article. An article sponsored, written and endorsed by ABC Action News (Tampa) and suggested by HART. July article topic was, “The role of Public Transportation in Preparing for a Hurricane/Disaster”.
- Campaign recap performance reporting

Digital Advertising Results (August Campaign):

CPM (Cost per Thousand): \$9.69
Clicks: 1,214
CPC (Cost per Click): \$4.74
CTR (Click Through Rate): 0.20%

- **Florida Trend (August issue).** Full Page, 4-Color ad from TECO, in partnership with HART. No cost to HART.



Hillsborough Area Regional Transit Authority saves with Natural Gas

When the Hillsborough Area Regional Transit Authority (HART) wanted to lower its annual fuel costs while reducing dependence on foreign oil, HART turned to Natural Gas. As the first public transit agency in Florida to transition its fleet, HART is now operating 28 vans and 12 buses on compressed natural gas and will eventually have nearly 230 natural gas vans and buses. The move will save an estimated \$2.5 million in fuel costs over the next nine years and cut greenhouse gas emissions by approximately 252 tons per year.

TECO Peoples Gas extended infrastructure to a new fast-fill fueling station at the HART transportation facility to meet year-round fleet needs. If you're operating a Florida fleet, we can do the same for you. Find out more at peoplesgas.com/ngv.

COMPRESSED NATURAL GAS FOR TRANSPORTATION

		
CLEANER. Reduced exhaust, urban and carbon emissions compared to gasoline and diesel engines.	QUIETER. 80% to 90% lower decibel level than comparable diesel engines.	LOWER COST. Continues to trend lower than gasoline and diesel, and significant U.S. supply keeps pricing stable.



- HART TDP Advertising Schedule**

Balance of TDP Open House Schedule			
<u>Newspaper</u>	<u>Size</u>	<u>Insertion Day/Date</u>	<u>Cost</u>
Florida Sentinel Bulletin	6" x 8" BW	Tuesday, August 11	\$ 408.00
La Gaceta	3C (5-1/2") x8" BW	Friday, August 14	\$ 264.00
Tampa Tribune- Metro Section	4C (6.556") x 8" BW	Wednesday, August 12	\$ 800.00
Total			\$ 1,472.00

- Advertisement in USF Oracle** (“Welcome” issue on August 28).



HART
 takes you there.

DOWNTOWN TAMPA

SPECIAL EVENTS

Whether it is to, or from USF, your home, Downtown Tampa, or to Special Events, **HART takes you there.** The HART U-Pass Program allows students to ride for FREE, and USF Faculty and staff pay just 50¢, with a valid USF ID card. This includes our HART Local, Limited Express, MetroRapid and Flex routes. If you are riding to class, connect to the Bull Runner Shuttle and don't worry about parking. HART has eleven routes that serve the USF area, including late night service. For schedules and more information visit, www.goHART.org.

HART
 Hillsborough Area Regional Transit Authority
www.goHART.org

Transit Advertising

- Direct Media (Bus Advertising): HART received a monthly payment of \$38,583. Fifth and last year of contract guarantee is \$463,000 (May 2014 – April 2015), which is an increase of \$23,000 over the prior year. After four months of the contract (August 2015), Direct Media USA over delivering advertising revenue by \$13,479.47
- Signal Outdoor (Shelter Advertising): Monthly Summary: HART received revenue of \$10,325 for August (which was the second month of the annual contract year). This is an increase of \$25.00 over the amount received in June. There are 413 shelters built; 826 panels in inventory; 654, or 79% panels sold.
- Commuter Advertising (premier provider of GPS based short form audio and text scroll advertising on transit vehicles): In August, the eighth month of the third annual contract term, (January – December 2015), a total of \$25,106 in revenue was achieved for the period of January - July. Annual guaranteed payment to HART is \$12,000.

Marketing Collateral and Graphic Support

Highlights of 25 projects completed in August included:

- New HART Website Email Signature Block creative support
- Public Hearing Notice - In-Towner Fare Elimination creative support
- HART takes you there. ORACLE Ad creative support
- FY16 Proposed Operating and Capital Budget Cover creative support
- MetroRapid Shelter Kiosk - Robert W. Saunders, Sr. Library creative support
- HART Diversity Robert W. Saunders, Sr. Library Ad creative support
- HART Executive Team Briefings Poster
- HART takes you there. OneBusAway. 83 Degrees Web Ads (300x250 and 728x90)
- Voice of the Customer Survey Pass creative support
- Voice of the Customer Survey Operator Notice creative support

Graphic Technical Support

- Yukon Transfer Center – Bus and Car Route Detail
- Park-n-Ride Banner Study for Potential Advertising to Commuters
- MedWeek Materials
- Hurricane Evacuation Boards for Operations Department
- TDP Maps – By Year
- In-Towner detour (due to bridge construction)



Peer Social Media Snapshot

Organization	Facebook Likes	Change (%)	Twitter Followers	Change (%)	YouTube Videos	YouTube Views	Change Views (%)
HART	4717	+0.9%	3370	+2.3%	102	49567	+2.1%
PSTA	8893	+0.5%	1844	+3.2%	75	56310	+1.0%
JTA	2269	+1.6%	1719	+3.0%	164	42611	+2.3%
LYNX	3071	+2.4%	2615	+3.4%	112	50714	+5.3%
TBARTA	1189	+0.3%	3822	+1.0%	9	3723	+3.4%
SCAT	534	+1.3%	N/A	N/A	N/A	N/A	N/A

**JTA: Jacksonville Transit Authority; LYNX: Central Florida Regional Transportation Authority; PSTA: Pinellas Suncoast Transit Authority; TBARTA: Tampa Bay Area Regional Transit; SCAT: Sarasota County Area Transit*

Prepared by: Steve Rosenstock, Sr. Manager of Marketing Services

Reviewed by: Lena Petit, Director of Executive and Board Affairs

Approved by: Katharine Eagan, AICP, Chief Executive Officer



MONTHLY INFORMATION REPORT

Community Relations Activities ~ August 2015

Outreach Initiatives and Community Meetings

Date	Initiative	Attendees
August 04	TDP Open House at the Town 'N Country Public Library	4
August 04	West Tampa Chamber Monthly Meeting	15
August 05	TDP Open House Food Truck Fiesta Lykes Gaslight Park	11
August 05	Florida Diversity Council Tamap Bay Chapter meeting	56
August 07	CNFMSDC Annual Trade Fair, Orlando	200
August 07	Youth HART Presentation	30
August 11	Summer Transition Ceremony PACE Center For Girls	30
August 11	TDP Open House at the New Tampa Community Center	5
August 11	Ybor City Chamber of Commerce Monthly Meeting	75
August 12	West Tampa CDC, Inc. Board Meeting	12
August 13	Ybor City Chamber Gala Committee Meeting	12
August 13	TDP Open House at the University Area Transit Center	8
August 14	Downtown Transportation Committee	15
August 14	San Lorenzo Terrace's II Annual Health & Information Fair	50
August 15	First Church of God Back to School and Health Fair	600
August 17	Go Hillsborough – Austin Davis Library in Odessa	33
August 17	Go Hillsborough – Egypt Lake Recreation Center	5
August 18	Creating Partnerships: USF - University-Community Match-Up	40
August 18	West Tampa Chamber Monthly Meeting	60
August 18	Go Hillsborough – Jimmie B. Keel Library (Carrollwood)	25
August 18	Go Hillsborough – Port Tampa	22
August 19	PACE Board of Directors Meeting	10
August 19	Alzheimer's Association Fundraiser by Brookdale Carrollwood	100
August 20	North Tampa Chamber Monthly Meeting	30
August 20	Ybor Chamber Gala Committee Meeting	12
August 20	Go Hillsborough – Brandon Library	19



August 20	Go Hillsborough – Ruskin Library	15
August 21	Go Hillsborough – West Tampa Library	12
August 23	WTMP School Supply Give Away - Children With A Vision School Back to School Event	500
August 24	Go Hillsborough – Riverview Library	30
August 24	Go Hillsborough – Sulphur Springs Library	5
August 24	Go Hillsborough – John F. Germany Library	21
August 25	TDP Open House and Go Hillsborough Meeting	73
August 25-28	Minority Enterprise Development Week Conference	300
August 26	Sheriff's Hispanic Advisory Council Board Meeting	15
August 26	Tampa Attractions Association Board Meeting	8
August 26	Go Hillsborough – Jan Platt Library	28
August 27	PACE Lunch and Learn with Legislators and PACE Board	12
August 27	TDP Open House at SouthShore Regional Service Center	4
August 27	Go Hillsborough – C. Blythe Andrews Library	3
August 27	Go Hillsborough – Lutz Library	30
August 28	Go Hillsborough – Robert Saunders Library	5
August 29	Hillsborough County NAACP 2015 Civic Engagement	200
August 29	Rock n' Bowl PACE Fundraiser	200
August 30	Go Hillsborough – SouthShore Library	31
August 30	Go Hillsborough – Seminole Heights Library	50

Prepared by: Marco Sandusky, Sr. Manager of EEO and Community Programs
Approved by: Katharine Eagan, AICP, Chief Executive Officer

MONTHLY INFORMATION REPORT

Maintenance Activities ~ August 2015

Fleet Maintenance

Performance

Fixed Route

Total Miles	Preventative Maintenance Completed	Demand Work Orders Completed
778,646	120	604

Paratransit

Total Miles	Preventative Maintenance Completed	Demand Work Orders Completed
127,250	32	85

Flex Service

Total Miles	Preventative Maintenance Completed	Demand Work Orders Completed
27,501	4	7

Streetcar Maintenance

Performance

Streetcar

Total Miles/Trips	Preventative Maintenance Completed	Demand Work Orders Completed
Miles- 5,798.93 Trips- 2,147.75	13	20

Facility Maintenance

Performance

- Preventative Maintenance Tasks Completed – 36
- Demand Work Orders Completed –135

Scheduled Projects

- The annual crane and lift inspections at the 21st Avenue Operations facility, including the Preventative Maintenance building.
- The semi-annual Sapphire fire suppression inspection at the HART Administrative office and Streetcar facility.
- The delivery and installation of five sets of portable lifts at the 21st Avenue Operations facility, including the Preventative Maintenance building.
- ***Completed Projects***
- Alpaugh Plumbing completed the annual back flow preventer inspections and filed the report with the City of Tampa.

Passenger Amenities

Performance

- Preventative Maintenance Tasks Completed – 40
- Demand Work Orders Completed – 56

Scheduled Projects

- Replacement of broken glass panels on Slimline shelters with newly designed perforated panels.

Completed Projects

- Bus shelter solar light program: Night time inspections to verify operation of lighting systems on Hillsborough Avenue and Dr. Martin Luther King Boulevard.
- Bus stop maintenance: Four stops were repaired and 15 stops replaced after construction on Lois Avenue.
- Shelter maintenance: Seven Slimline back glass panels were replaced for Routes 5, 12, 41 and 34. Painted two shelters – stop IDs 1214 and 1222.
- Preventive maintenance shelter washing: 24 shelters and 16 MetroRapid shelters were pressure washed and cleaned.
- Benches/trash receptacles removed/installed: Installed four new benches at Marion Transit Center. Installed 16 new trash receptacles at Marion Transit Center and two trash receptacles at University Area Transit Center.

Prepared by: James Fetzer, Director of Maintenance

Reviewed by: Ruthie Reyes Burckard, Chief Operating Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

MONTHLY INFORMATION REPORT

Operations Activities ~ August 2015

Transportation

Employee Development - Completed Training Projects

- HART Operations hosted NTI's Assault Awareness and Prevention for Transit Operators training. Over 200 Operators were scheduled to attend this mandatory training. Transportation Managers have been trained as Trainers for future classes.
- HART Bus Operations recognized Bus Operator Gabriel Siragusa as HART Operator of the Year for 2015. Operator Siragusa is a 12 year employee who has driven 857,143 miles without a preventable accident. This recognition was submitted to the Florida Public Transportation Association for consideration of the annual State of Florida recognition.
- HART Bus Operations is prepared for 34 Bus Operator Trainees to attend the eight-week Bus Operator Training class. This is based upon an overlap of two Bus Operator training classes commenced in August.

Customer Service

Staff attended several organizational meetings this month with various county partners:

- HART hosted the Business Advisory Board for MacDonald Training Center at our Ybor offices on August 11, 2015. Partners gathered to discuss strategies for development of outreach opportunities for the center. Ms. Eagan welcomed the Board and Ms. Reyes-Burckard provided an overview of HART to the members.
- The HART ADA Accessibility Committee met on August 20, 2015. We welcomed our two newest members voted in at the meeting: Jim Freyvogel (MacDonald Training Center) and Brandon Wagner (Hillsborough County). Updates on HART projects were also provided. Michele Ogilvie from the MPO was present and presented the background for a discussion on the combining of the HART ADA Accessibility Committee and the Transportation Disadvantaged Coordinating Board. Discussion was tabled at this time and will continue at the next scheduled meeting.

Service Development

- OneBusAway accomplished a record 400,000+ hits in a single day in September.
- Staff is producing models for the Action and Vision plans via FDOT's T-BEST (Transit Boardings Estimation and Simulation Tool) software. Model scenarios should be complete by mid to late October.
- Staff completed work on a jurisdictional analysis of the Action and Vision plan to determine the local jurisdictional split for services under these plans and status quo.

Prepared by: Keith Sanders, Director of Transportation

Prepared by: Greg Brackin, Director of Operations Support-ADA Officer
Steve Feigenbaum, Director of Service Development
Ruthie Reyes Burckard, Chief Operating Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

STATUS REPORT ~ FINANCIAL HIGHLIGHTS

Period Ending August 31, 2015

All Mode Major Revenues									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget	Annual Budget	YTD Actual	% of Budget	FY14 to FY15	% of Change
				collected to date			collected to date		
Operating Revenues:									
Total Fare (Cash) Revenues	\$3,251,417	\$4,156,375	\$904,958	128%	\$2,937,482	\$3,301,441	112%	\$854,934	26%
Total Pass Revenues	13,350,345	11,022,418	(2,327,927)	83%	13,254,570	11,797,151	89%	(774,733)	-7%
Advertising Income	774,942	982,816	207,874	127%	519,333	856,741	165%	126,075	15%
Interest Income	105,676	81,385	(24,291)	77%	69,591	44,978	65%	36,407	81%
Other Income	639,828	326,386	(313,442)	51%	459,692	687,142	149%	(360,756)	-53%
Ad Valorem	31,843,863	31,723,688	(120,175)	100%	29,728,409	29,069,221	98%	2,654,467	9%
Federal Operating Grants	10,705,988	707,227	(9,998,761)	7%	11,513,913	10,578,460	92%	(9,871,233)	-93%
State Operating Grants	5,239,851	4,861,873	(377,978)	93%	5,074,324	5,236,305	103%	(374,432)	-7%
Local Operating Grants	650,000	612,500	(37,500)	94%	687,214	1,021,256	149%	(408,756)	-40%
Tampa Historic Streetcar, Inc.	265,206	93,067	(172,139)	35%	260,857	182,874	70%	(89,807)	-49%
Fund Balance - Operating	(860,539)	0	860,539	0%	(836,997)	0	0%	0	0%
Total Operating Revenues	\$65,966,577	\$54,567,735	(\$11,398,842)	83%	\$63,668,388	\$62,775,569	99%	(\$8,207,834)	-13%
All Mode Major Expenses									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget	Annual Budget	YTD Actual	% of Budget	FY14 to FY15	% of Change
				expended to date			expended to date		
Operating Expenses:									
Salaries and Wages	\$35,227,971	\$32,796,766	(\$2,431,205)	93%	\$34,144,103	\$31,038,557	91%	\$1,758,209	6%
Fringe Benefits	10,661,657	12,632,288	1,970,631	118%	10,610,234	9,807,488	92%	2,824,800	29%
Fuel and Oil	7,966,537	6,662,471	(1,304,066)	84%	7,826,131	7,400,802	95%	(738,331)	-10%
Parts and Supplies	3,123,918	3,703,191	579,273	119%	3,146,944	3,146,565	100%	556,626	18%
Operational Contract Services	2,260,284	1,976,551	(283,733)	87%	2,050,546	1,614,592	79%	361,959	22%
Administrative Contract Services	737,038	698,034	(39,004)	95%	915,152	740,227	81%	(42,193)	-6%
Legal Services	431,095	250,879	(180,216)	58%	461,400	269,516	58%	(18,637)	-7%
Marketing and Printing	506,484	301,184	(205,300)	59%	534,596	295,125	55%	6,059	2%
Insurance Costs	2,671,418	3,165,191	493,773	118%	1,993,000	2,946,192	148%	218,999	7%
Utilities	799,205	674,533	(124,672)	84%	804,269	615,431	77%	59,102	10%
Taxes and Fees	657,821	608,663	(49,158)	93%	609,616	584,166	96%	24,497	4%
Other Expenses	923,149	1,197,818	274,669	130%	572,397	451,263	79%	746,555	165%
Total Operating Expenses	\$65,966,577	\$64,667,569	(\$1,299,008)	98%	\$63,668,388	\$58,909,924	93%	\$5,757,645	10%

“Mode Snapshots”

Bus - Revenues									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget collected to date	Annual Budget	YTD Actual	% of Budget collected to date	FY14 to FY15	% of Change
	Operating Revenues:								
Total Fare(Cash) Revenues	\$3,023,245	\$3,899,713	\$876,468	129%	\$2,710,109	\$3,065,760	113%	\$833,953	27%
Total Pass Revenues	12,516,866	10,233,341	(2,283,525)	82%	12,377,280	11,055,023	89%	(821,682)	-7%
Total Other Revenues	43,729,261	34,819,148	(8,910,113)	80%	41,701,550	42,512,305	102%	(7,693,157)	-18%
Total Operating Revenues	\$59,269,372	\$48,952,202	(\$10,317,170)	83%	\$56,788,939	\$56,633,088	100%	(\$7,680,886)	-14%

Bus - Expenses									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget expended to date	Annual Budget	YTD Actual	% of Budget expended to date	FY14 to FY15	% of Change
	Operating Expenses:								
Salaries	\$30,975,495	\$28,758,144	(\$2,217,351)	93%	\$29,839,074	\$27,066,226	91%	\$1,691,918	6%
Fringe Benefits	9,388,668	11,975,926	2,587,258	128%	9,244,176	8,595,658	93%	3,380,268	39%
Fuel and Oil	7,450,502	6,344,704	(1,105,798)	85%	7,288,218	6,946,640	95%	(601,936)	-9%
Parts and Supplies	2,913,490	3,460,505	547,015	119%	2,924,860	2,903,336	99%	557,169	19%
Total Other Expenses	8,541,217	8,562,501	21,284	100%	7,492,611	7,232,911	97%	1,329,590	18%
Total Operating Expenses	\$59,269,372	\$59,101,780	(\$167,592)	100%	\$56,788,939	\$52,744,771	93%	\$6,357,009	12%

Paratransit - Revenues									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget collected to date	Annual Budget	YTD Actual	% of Budget collected to date	FY14 to FY15	% of Change
	Operating Revenues:								
Total Fare(Cash) Revenues	\$143,979	\$136,422	(\$7,557)	95%	\$128,359	\$131,473	102%	\$4,949	4%
Total Pass Revenues	458,166	368,440	(89,726)	80%	429,641	405,870	94%	(37,430)	-9%
Total Other Revenues	4,617,211	3,769,308	(847,903)	82%	4,762,805	4,234,604	89%	(465,296)	-11%
Total Operating Revenues	\$5,219,356	\$4,274,170	(\$945,186)	82%	\$5,320,805	\$4,771,947	90%	(\$497,777)	-10%

Paratransit - Expenses									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget expended to date	Annual Budget	YTD Actual	% of Budget expended to date	FY14 to FY15	% of Change
	Operating Expenses:								
Salaries	\$3,477,072	\$3,224,179	(252,893)	93%	\$3,475,768	\$3,085,428	89%	\$138,751	4%
Fringe Benefits	1,051,082	525,617	(525,465)	50%	1,113,618	970,465	87%	(444,848)	-46%
Fuel and Oil	515,135	317,574	(197,561)	62%	537,013	453,977	85%	(136,403)	-30%
Parts and Supplies	92,699	130,153	37,454	140%	104,355	172,069	165%	(41,916)	-24%
Total Other Expenses	83,368	76,647	(6,721)	92%	90,051	90,008	100%	(13,361)	-15%
Total Operating Expenses	\$5,219,356	\$4,274,170	(945,186)	82%	\$5,320,805	\$4,771,947	90%	(\$497,777)	-10%

Streetcar - Revenues									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget collected to date	Annual Budget	YTD Actual	% of Budget collected to date	FY14 to FY15	% of Change
	Operating Revenues:								
Total Fare(Cash) Revenues	\$84,193	\$120,240	\$36,047	143%	\$99,014	\$104,208	105%	\$16,032	15%
Total Pass Revenues	375,313	420,637	45,324	112%	447,649	336,258	75%	84,379	25%
Total Other Revenues	1,018,343	800,486	(217,857)	79%	1,011,981	930,068	92%	(129,582)	-14%
Total Operating Revenues	\$1,477,849	\$1,341,363	(\$136,486)	91%	\$1,558,644	\$1,370,534	88%	(\$29,171)	-2%

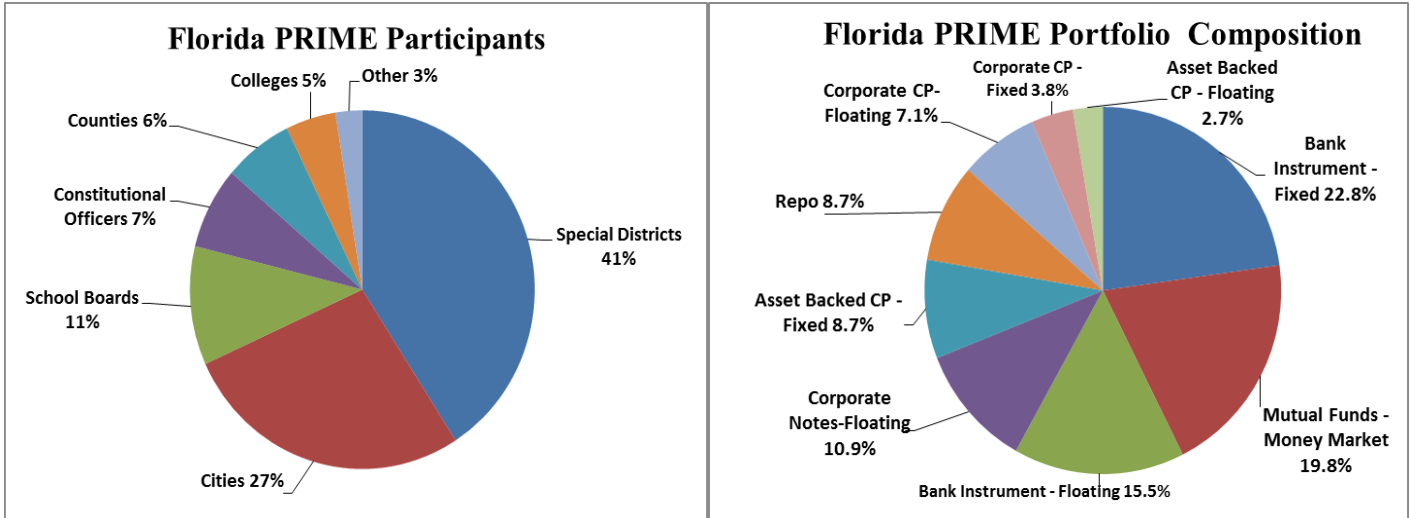
Streetcar - Expenses									
	Fiscal Year 2015				Fiscal Year 2014			Variance	
	Annual Budget	YTD Actual	Budget to Actual	% of Budget expended to date	Annual Budget	YTD Actual	% of Budget expended to date	FY14 to FY15	% of Change
	Operating Expenses:								
Salaries	\$775,404	\$814,443	\$39,039	105%	\$829,261	\$886,903	107%	(\$72,460)	-8%
Fringe Benefits	221,907	130,745	(91,162)	59%	252,440	241,365	96%	(110,620)	-46%
Fuel and Oil	900	193	(707)	21%	900	185	21%	8	4%
Parts and Supplies	117,729	112,533	(5,196)	96%	117,729	71,160	60%	41,373	58%
Total Other Expenses	361,909	233,705	(128,204)	65%	358,314	193,593	54%	40,112	21%
Total Operating Expenses	\$1,477,849	\$1,291,619	(\$186,230)	87%	\$1,558,644	\$1,393,206	89%	(\$101,587)	-7%

Investment Portfolio Overview

HART utilizes the State of Florida’s local government investment pool, Florida PRIME, as its primary source of cash holdings. Considered low-risk and conservative in its investment strategy, Florida PRIME allows HART to attain a higher yield compared to that of a typical bank cash-flow concentration account.

HART Florida PRIME Performance - FY2015					
	Oct - Apr 2015	May-15	Jun-15	Jul-15	Aug-15
Interest Bearing Balance	\$20,286,428	\$25,129,389	\$21,733,522	\$17,276,031	\$11,579,248
Interest Earned	\$3,026	4,378	4,134	\$42,508	3,217
Grand Total SBOA (Florida PRIME) Investments	\$20,286,428	\$25,129,389	\$21,733,522	17,276,031	\$11,579,248
<i>Yield Rates</i>	0.17%	0.20%	0.22%	0.23%	0.25%

The following charts represent Florida PRIME participation and portfolio composition for August 2015.



Prepared by: Joan Brown, Director of Financial Operations
 Reviewed by: Jeffrey C. Seward, Chief Financial Officer
 Approved by: Katharine Eagan, AICP, Chief Executive Officer

STATUS REPORT

Ridership and Productivity ~ August 2015

August 2015 Ridership

August 2015 all-mode ridership decreased 8.7%. Year to date all-mode ridership is up 0.2%.

Mode	August 2014	August 2015	Percentage Change	Total Year FY 2014 ¹	Total Year FY 2015	Percentage Change
Local, MetroRapid, & Express Bus²	1,274,313	1,164,233	-8.6%	13,667,925	13,667,025	0.0%
<i>Weekday</i>	1,009,344	900,579	-10.8%	10,683,601	10,643,005	-0.4%
<i>MetroRapid</i>	50,216	45,027	-10.3%	554,497	528,658	-4.7%
<i>Total Weekday Local</i>	1,059,560	945,606	-10.8%	11,238,098	11,171,663	-0.6%
<i>Express</i>	21,993	20,999	-4.5%	260,015	243,128	-6.5%
<i>Saturday</i>	122,700	112,983	-7.9%	1,316,662	1,325,248	0.7%
<i>Sunday</i>	70,060	84,645	20.8%	853,150	926,986	8.7%
Streetcar	22,770	17,621	-22.6%	265,255	275,467	3.8%
Paratransit ³	11,997	13,093	9.1%	134,975	144,364	7.0%
Flex ⁴	7,526	7,098	-5.7%	82,957	86,115	3.8%
Total All Modes	1,316,606	1,202,045	-8.7%	14,151,112	14,172,971	0.2%

Highlights

- August 2015 fixed route ridership (local plus express) was down 8.6% compared to August 2014. Year-to-date bus ridership is nearly even.
- August 2015 streetcar ridership was down 22.6% compared to August 2014. Year-to-date streetcar ridership is up 3.8%.
- August 2015 paratransit ridership was up 9.1% compared to August 2014. Year-to-date paratransit ridership is up 7.0%.
- August 2015 flex ridership was down 5.7% compared to August 2014. Year-to-date flex ridership is up 3.8%.
- August 2015 MetroRapid ridership was down 10.8% compared to August 2014. Year-to-date MetroRapid ridership is down 4.7%.

¹ Fiscal Year runs October 1 through September 30.

² Local and connector, express, and streetcar ridership are taken from HART Finance Department GFI reports.

³ HART Operations Department Trapeze reports.

⁴ HART Operations Department Trapeze reports. Services started April 12, 2010 and July 10, 2011.

Cost per Passenger

Cost per passenger is presented as **non-audited numbers** and subject to restatement. Cost per passenger can vary when presented as a single month because expenses encumbered will vary depending on items acquired and billing cycles. **Year-to-date is more pertinent** and will ‘smooth out’ as the year progresses.

	Bus + Flex Month*	Bus + Flex Year-to-Date*	Paratransit Month*	Paratransit Year-to-Date*
FY 2014 – Oct. – August	\$4.00	\$3.84	\$38.09	\$35.35
FY 2015 – Oct. – August	\$5.13	\$4.30	\$30.99	\$29.61
% Change	28.2%	12.0%	-18.6%	-16.2%

*Not adjusted to revenue

Ridership and Productivity Reports

On the following ridership and productivity report (Attachment), service is broken into three groups: local routes, express routes, and flex routes. Each group is ranked ‘first to worst’ for the current fiscal year in passengers per revenue hour. Routes in red are routes that fall 60% or below the average for their group. Routes in blue are routes that are 75% or above the average for the group.

Paratransit Reports

Paratransit Riders – August

August	Disabled Patrons	Personal Care Attendants	Companions	Children	Total Passengers	Subscriptions	Wheelchair Trips
2014	10,549	1,252	159	37	11,997	2,886	3,295
2015	11,342	1,562	142	47	13,093	4,359	3,381
% Change	7.5%	24.8%	-10.7%	27.0%	9.1%	51.0%	2.6%

Trip Cancellations – August

Type of Cancellation	August 2014	August 2015	% Change
Advanced Cancellations	878	1,099	41.9%
Same Day Cancellations	700	901	25.0%
No Shows	341	207	-37.3%
Patron/Dispatch Error Cancellations	106	133	22.9%
Other Cancellations	40	159	688.9%
Total Trip Cancellations/No Shows	2,065	2,499	30.7%
Total Suspensions Per No-Show Policy	4		-60.0%

Trip Purpose - August

August	Employment	Education	Medical/ Hospital/Adult Day Care	Recreation	Shopping	Church	Other
2014	1,769	1,478	5,127	1,093	637	323	1,570
2015	1,899	1,511	5,564	1,396	518	295	1,910
% Change	7.3%	2.2%	8.5%	27.7%	-18.7%	-8.7%	21.6%

Paratransit Certifications – August

August	August Certifications	Total Certified
2014	71	2,706
2015	58	3,080
% Change	-18.3%	13.8%

On-Time Performance – August*

August	Month	Year-to-Date
2014	91.93%	93.53%
2015	93.62%	91.18%
± Change	1.8%	-2.5%

*On-Time window reset in June 2015 from 30 – 30 to 30 – 10

Prepared by: Steve Feigenbaum, Director of Service Development

Reviewed by: Ruthie Reyes Burckard, Chief Operating Officer

Approved by: Katharine Eagan, AICP, Chief Executive Officer

Attachment: Ridership and Productivity Report

**HART Services Ridership Summary
August 2015
Attachment I**

HART Service	Ridership, FY 2014 vs FY 2015			Monthly Ridership Comparison		
	Year-to-Date			August	August	% Change
	August			FY 2014	FY 2015	
	FY 2014	FY 2015	% Change	Ridership	Ridership	% Change
Fixed Route Bus	13,667,925	13,667,025	0.0%	1,274,313	1,164,233	-8.6%
TECO Streetcar	265,255	275,467	3.8%	22,770	17,621	-22.6%
ADA Paratransit	134,975	144,364	7.0%	11,997	13,093	9.1%
HART Flex	82,957	86,115	3.8%	7,526	7,098	-5.7%
All Mode Total	14,151,112	14,172,971	0.2%	1,316,606	1,202,045	-8.7%
Wheelchairs on Fixed Route	54,460	50,233	-7.8%	5,424	4,238	-21.9%
Bikes on Buses	213,514	223,974	4.9%	20,251	20,161	-0.4%
U-Pass Program	493,695	469,825	-4.8%	43,970	36,981	-15.9%

Fixed Route Detail	FY 2014 vs. FY 2015			Monthly Ridership Comparison		
	Complete Fiscal Year			August	August	% Change
	FY 2014	FY 2015		FY 2014	FY 2015	
	FY 2014	FY 2015	% Change			% Change
Number of Weekdays	230	230		21	21	
Number of Saturdays	52	53		5	5	
Number of Sundays	53	52		5	5	
No Service or Emergency Closure Days	0	0		0	0	
Total Service Days	335	335		31	31	
			% Change			% Change
Weekday Ridership	10,683,601	10,643,005	-0.4%	1,009,344	900,579	-10.8%
Weekday MetroRapid Ridership	554,497	528,658	-4.7%	50,216	45,027	-10.3%
Total Weekday Local Ridership	11,238,098	11,171,663	-0.6%	1,059,560	945,606	-10.8%
Weekday Express Ridership	260,015	243,128	-6.5%	21,993	20,999	-4.5%
Saturday Ridership	1,316,662	1,325,248	0.7%	122,700	112,983	-7.9%
Sunday Ridership	853,150	926,986	8.7%	70,060	84,645	20.8%
			% Change			% Change
Weekday Average Ridership	46,450	46,274	-0.4%	48,064	42,885	-10.8%
Weekday MetroRapid Ridership	2,411	2,299	-4.7%	2,391	2,144	-10.3%
Weekday Average Express Ridership	1,131	1,057	-6.5%	1,047	1,000	-4.5%
Combined Weekday Average Ridership	49,992	49,630	-0.7%	51,503	46,029	-10.6%
Saturday Average Ridership	25,320	25,005	-1.2%	24,540	22,597	-7.9%
Sunday Average Ridership	16,097	17,827	10.7%	14,012	16,929	20.8%

Calculations are subject to monthly adjustment/restatement

**HART Services Ridership Summary
August 2015
Attachment I**

		FY 14 August Weekday Average	FY 15 August Weekday Average	% Change	FY 15 August Saturday Average*	FY 15 August Sunday Average*		Y-T-D Ridership	Y-T-D Bus Vehicle Trips	Y-T-D Riders per Bus Trip
Local Routes*										
1	Florida Avenue	4,268	3,686	-13.6%	2,196	1,437		1,107,572	29,580	37.4
2	Nebraska Avenue	2,647	2,204	-16.7%	2,245	1,974		782,154	24,418	32.0
4	Palma Ceia/MacDill AFB	436	535	22.8%				108,810	6,697	16.2
5	40th Street	1,997	1,692	-15.2%	787	623		503,628	19,476	25.9
6	56th Street	4,492	4,176	-7.0%	2,264	1,916		1,245,688	30,326	41.1
7	West Tampa/Citrus Park	2,026	1,627	-19.7%	651	606		499,650	17,893	27.9
8	Progress Village/Brandon	1,769	1,559	-11.9%	892	607		485,867	18,532	26.2
9	15th Street	2,825	2,320	-17.9%	945	682		685,246	18,042	38.0
10	Cypress Street	306	320	4.3%				70,634	6,467	10.9
12	22nd Street	3,117	2,351	-24.6%	1,644	1,310		811,010	26,496	30.6
14	Armenia Avenue	595	530	-10.9%	291			153,096	9,180	16.7
15	Columbus Drive	1,381	1,237	-10.5%	648	604		375,432	13,549	27.7
16	Waters Avenue	908	893	-1.6%	374			244,205	10,885	22.4
18	30th Street	1,630	1,371	-15.9%	573	641		434,694	17,091	25.4
19	Port Tampa	1,527	1,325	-13.2%	556	482		394,647	19,742	20.0
30	Town 'N Country/Airport	2,292	2,096	-8.6%	1,541	1,315		669,216	25,839	25.9
31	South Hillsborough County	219	246	12.2%				56,606	5,442	10.4
32	Dr. Martin Luther King Jr. Boulevard	1,970	1,464	-25.7%	713	626		490,687	19,912	24.6
33	Fletcher Avenue	889	977	9.9%	537	339		265,436	20,767	12.8
34	Hillsborough Avenue	2,913	2,730	-6.3%	1,400	925		805,885	21,743	37.1
36	Dale Mabry/Himes	2,110	1,855	-12.1%	857	618		554,165	18,118	30.6
37	Brandon/Netpark	1,114	1,395	25.3%	597	610		359,365	16,726	21.5
39	Busch Boulevard	3,080	2,780	-9.7%	1,678	895		821,972	20,703	39.7
41	Sligh Avenue	442	451	1.9%				115,140	6,929	16.6
45	UATC/Rome Avenue/Westshore Plaza	1,767	1,708	-3.4%	764	718		493,582	18,499	26.7
46	Davis Islands/West Brandon	494	532	7.7%				128,355	6,694	19.2
57	UATC/Temple Terrace/Netp@rk	744	736	-1.2%	444			204,666	9,561	21.4
96	In-Town Trolley - Purple Line	105	87	-17.6%				23,912	5,030	4.8
400	Nebraska-Fletcher MetroRapid	2,391	2,144	-10.3%				528,658	26,064	20.3
Group Total		50,455	45,029	-10.8%	22,597	16,929		13,419,978	490,401	27.4

FLEX Routes										
570	Brandon Flex	68	60	-11.8%				15,011	3,220	4.7
571	South County Flex	32	27	-15.6%				6,579	6,440	1.0
572	Northdale Flex	141	141	0.0%	61			40,291	8,632	4.7
573	Town 'N Country Flex	32	39	21.9%				8,973	3,220	2.8
574	South Tampa Flex	81	57	-29.6%				15,261	5,290	2.9
Group Total		354	324	-8.5%	61			86,115	26,802	3.2

Express and Limited Express Routes*										
20X	Lutz Express	70	61	-12.9%				16,171	923	17.5
21LX	UATC to Downtown via 56th St.	NA	41	NA				7,825	743	10.5
22X	Dover/Brandon Express	52	51	-1.9%				12,582	923	13.6
24X	Fishhawk/Riverview/MacDill AFB Express	275	240	-12.7%				59,480	2,763	21.5
25LX	South Brandon/Mac Dill AFB Express	214	181	-15.4%				44,250	2,538	17.4
27LX	South Brandon Express	85	82	-3.5%				18,203	1,155	15.8
28X	East County Express	47	31	-34.0%				9,138	462	19.8
47LX	Southshore Limited Express	64	74	15.6%				18,358	923	19.9
51X	New Tampa Express	60	50	-16.7%				12,223	924	13.2
53LX	South County/Brandon via 301 Limited Express	75	74	-1.3%				18,047	2,770	6.5
61LX	NW County Limited Express**	52	45	-13.5%				10,272	924	11.1
200X	Clearwater Express - R	54	71	31.5%				16,579	2,308	7.2
Group Total		1,048	1,001	-4.5%				243,128	17,356	14.0
R = Reverse Commute										
*Current routes only										

Streetcar										
800	TECO Streetcar	673	416	-38.2%	1,222	554		275,467	24,372	11.3

Calculations are subject to monthly adjustment/restatement

HART Services Ridership Summary

August 2015

Attachment I

Hours and Miles by Mode

	FY 2014	FY 2015	% Change		Aug. FY 14	Aug. FY 15	% Change
Bus Vehicle Hours	602,969	610,623	1.27%		55,932	55,863	-0.12%
Bus Revenue Hours	566,737	576,326	1.69%		52,833	52,630	-0.38%
Bus Vehicle Miles	7,901,717	8,021,490	1.52%		731,758	742,477	1.46%
Bus Revenue Miles	7,088,833	7,187,664	1.39%		656,030	665,148	1.39%
Flex							
Flex Vehicle Hours	18,842	19,124	1.50%		1,748	1,751	0.17%
Flex Revenue Hours	15,990	16,603	3.83%		1,508	1,509	0.07%
Flex Vehicle Miles	263,667	276,758	4.96%		25,628	25,897	1.05%
Flex Revenue Miles	209,289	218,535	4.42%		19,653	19,990	1.71%
Paratransit							
Paratransit Vehicle Hours*	99,748	99,518	-0.23%		9,168	9,177	0.10%
Paratransit Revenue Hours*	82,833	85,440	3.15%		7,449	7,863	5.56%
Paratransit Vehicle Miles*	1,526,430	1,450,635	-4.97%		131,827	134,181	1.79%
Paratransit Revenue Miles*	1,317,858	1,263,239	-4.14%		114,083	117,282	2.80%
Streetcar							
Streetcar Vehicle Hours	11,427	11,518	0.80%		1,071	1,071	0.00%
Streetcar Revenue Hours	11,360	11,462	0.90%		1,065	1,065	0.00%
Streetcar Vehicle Miles	61,158	61,649	0.80%		5,732	5,732	0.00%
Streetcar Revenue Miles	61,136	61,628	0.80%		5,730	5,730	0.00%
HART System							
HART System Vehicle Hours	732,985	740,783	1.06%		67,919	67,862	-0.08%
HART System Revenue Hours	676,920	689,831	1.91%		62,855	63,067	0.34%
HART System Vehicle Miles	9,752,972	9,810,532	0.59%		894,945	908,287	1.49%
HART System Revenue Miles	8,677,116	8,731,066	0.62%		795,496	808,150	1.59%

Calculations are subject to monthly adjustment/restatement

**HART Services Ridership Summary
August 2015
Attachment I**

Local Routes*	Ridership, FY 2014 vs. FY 2015			Ridership, FY 2014 vs. FY 2015			Route productivity, Passengers per Revenue Hour & Mile (YTD)			
	Monthly			Year-to-Date			FY 2014	FY 2015	FY 2014	FY 2015
	August						Passengers per Revenue Hour	Passengers per Revenue Hour	Passengers per Revenue Mile	Passengers per Revenue Mile
	FY 2014	FY 2015	% Change	FY 2014	FY 2015	% Change				
2 - Nebraska Avenue	76,936	67,388	-12.4%	822,692	782,154	-4.9%	34.68	32.63	3.380	3.204
1 - Florida Avenue	106,795	95,569	-10.5%	1,137,413	1,107,572	-2.6%	33.06	32.12	3.156	3.085
6 -56th Street	114,341	108,591	-5.0%	1,197,450	1,245,688	4.0%	30.01	31.44	2.451	2.593
34 - Hillsborough Avenue	72,178	68,950	-4.5%	793,349	805,885	1.6%	30.80	31.21	2.504	2.565
9 - 15th Street	67,044	56,865	-15.2%	720,879	685,246	-4.9%	32.80	31.17	3.006	2.847
12 - 22nd Street	80,201	64,149	-20.0%	814,619	811,010	-0.4%	30.91	30.75	2.846	2.872
16 - Waters Avenue	21,423	20,624	-3.7%	232,249	244,205	5.1%	28.89	30.37	2.532	2.717
7 - West Tampa/Citrus Park	49,430	40,457	-18.2%	508,560	499,650	-1.8%	28.33	27.38	2.488	2.424
39 - Busch Boulevard	77,472	71,251	-8.0%	813,649	821,972	1.0%	26.92	27.15	2.082	2.109
32 - Dr. Martin Luther King Jr. Boulevard	48,242	37,448	-22.4%	543,951	490,687	-9.8%	28.53	25.68	2.166	1.963
57 - UATC/Temple Terrace/Netp@rk	17,529	17,668	0.8%	185,115	204,666	10.6%	22.65	24.57	1.228	1.291
15 - Columbus Drive	35,610	32,229	-9.5%	376,703	375,432	-0.3%	24.36	24.23	1.759	1.704
5 - 40th Street	48,816	42,581	-12.8%	497,947	503,628	1.1%	24.25	24.08	2.184	2.188
37 - West Brandon/Netp@rk	27,641	35,340	27.9%	300,426	359,365	19.6%	22.42	21.80	1.545	1.537
36 - Dale Mabry Hwy./Himes Avenue	53,177	46,328	-12.9%	579,746	554,165	-4.4%	22.15	21.20	1.944	1.904
18 - 30th Street	40,002	34,869	-12.8%	442,936	434,694	-1.9%	21.17	20.67	1.827	1.810
10 - Cypress Street	6,434	6,711	4.3%	81,162	70,634	-13.0%	23.31	20.17	2.050	1.795
45 - UATC/Rome Avenue/Westshore Plaza	44,751	43,283	-3.3%	494,645	493,582	-0.2%	19.85	19.76	1.833	1.841
400 - Nebraska-Fletcher MetroRapid	50,216	45,027	-10.3%	554,497	528,658	-4.7%	19.32	18.62	1.577	1.506
8 -Progress Vilage/Brandon	44,558	40,237	-9.7%	495,750	485,867	-2.0%	18.91	18.39	1.386	1.351
30 - Town 'N Country/Airport	60,044	58,290	-2.9%	648,867	669,216	3.1%	17.75	17.82	1.299	1.344
14 - Armenia Avenue	13,730	12,593	-8.3%	150,103	153,096	2.0%	17.52	17.38	1.636	1.593
33 - Fletcher Avenue	22,193	24,902	12.2%	243,449	265,436	9.0%	15.85	17.26	1.420	1.564
41 - Sligh Avenue	9,292	9,472	1.9%	110,669	115,140	4.0%	16.30	16.88	1.232	1.289
19 - Port Tampa	37,934	33,022	-12.9%	400,617	394,647	-1.5%	16.98	16.65	1.500	1.472
4 - Palma Ceia/MacDill AFB	9,153	11,239	22.8%	96,663	108,810	12.6%	14.01	15.69	1.183	1.279
46 - Davis Islands/West Brandon	10,372	11,171	7.7%	77,154	128,355	66.4%	11.60	13.24	0.843	0.998
96 - Downtown Trolley - Purple Line	2,209	1,820	-17.6%	25,163	23,912	-5.0%	10.35	9.79	1.406	1.356
31 - South Hillsborough County	4,597	5,160	12.2%	54,301	56,606	4.2%	8.73	8.46	0.431	0.400
999 - Public Service - Special Event	NA	145	NA	7,186	3,919	-45.5%	NA	NA	NA	NA
System Total	1,252,320	1,143,379	-8.7%	13,407,910	13,423,897	0.1%	24.45	24.07	2.014	1.991

Blue = Routes performing 75% or higher above the local system average

Red = Routes performing 60% or lower than the local system average

*Current Routes Only

	August			Year to Date			FY 2014	FY 2015	FY 2014	FY 2015
	FY 2014	FY 2015	% Change	FY 2014	FY 2015	% Change	Pass./Rev Hr.	Pass/Rev Hr.	Pass./Rev Mi.	Pass/Rev Mi.
TECO Streetcar	22,770	17,621	-22.6%	265,255	275,467	3.8%	23.35	24.03	4.34	4.47

Calculations are subject to monthly adjustment/restatement

**HART Services Ridership Summary
August 2015
Attachment I**

Flex Routes*	Ridership, FY 2014 vs. FY 2015			Ridership, FY 2014 vs. FY 2015			Route productivity, Passengers per Revenue Hour & Mile (YTD)			
	Monthly			Year-to-Date			FY 2014	FY 2015	FY 2014	FY 2015
	August						Passengers per Revenue Hour	Passengers per Revenue Hour	Passengers per Revenue Mile	Passengers per Revenue Mile
	FY 2014	FY 2015	% Change	FY 2014	FY 2015	% Change				
Northdale FLEX	3,061	3,259	6.5%	36,452	40,291	10.5%	4.47	9.61	0.359	0.726
South Tampa FLEX	1,698	1,190	-29.9%	17,143	15,261	-11.0%	2.20	5.04	0.134	0.379
Brandon FLEX	1,418	1,259	-11.2%	13,526	15,011	11.0%	9.06	4.82	0.771	0.361
Town N' Country FLEX	678	822	21.2%	9,322	8,973	-3.7%	3.06	2.90	0.221	0.209
South County FLEX	671	568	-15.4%	6,514	6,579	1.0%	5.85	2.08	0.515	0.115
System Total	7,526	7,098	-5.7%	82,957	86,115	3.8%	5.19	5.19	0.396	0.355
							75% of Local System Average	3.89		
							60% of Local System Average	3.11		

Blue = Routes performing 75% or higher above the FLEX system average

Red = Routes performing 60% or lower than the FLEX system average

*Current Routes Only

Calculations are subject to monthly adjustment/restatement

**HART Services Ridership Summary
August 2015
Attachment I**

Express Routes**	Ridership, FY 2014 vs. FY 2015			Ridership, FY 2014 vs. FY 2015			Route productivity, Passengers per Revenue Hour & Mile (YTD)			
	Monthly			Year-to-Date			FY 2014	FY 2015	FY 2014	FY 2015
	August						Passengers per Revenue Hour	Passengers per Revenue Hour	Passengers per Revenue Mile	Passengers per Revenue Mile
	FY 2014	FY 2015	% Change	FY 2014	FY 2015	% Change				
28X - East County Express	987	641	-35.1%	8,791	9,138	3.9%	21.59	23.55	0.720	0.746
20X - Lutz Express	1,462	1,278	-12.6%	16,722	16,171	-3.3%	19.32	20.79	1.039	1.005
24X - FishHawk/Riverview/MacDill AFB Express	5,774	5,048	-12.6%	65,993	59,480	-9.9%	19.53	17.08	0.691	0.628
47LX - Southshore Limited Express	1,344	1,553	15.6%	16,425	18,358	11.8%	13.62	15.39	0.508	0.545
22X - Dover/Brandon Express	1,096	1,078	-1.6%	12,555	12,582	0.2%	14.29	14.85	0.750	0.744
25LX - South Brandon/MacDill AFB Limited Express	4,486	3,791	-15.5%	51,064	44,250	-13.3%	15.52	13.72	0.659	0.574
27X - Fishhawk/South Brandon Express	1,793	1,713	-4.5%	23,525	18,203	-22.6%	15.90	12.47	0.670	0.515
51X - New Tampa Express	1,269	1,042	-17.9%	15,239	12,223	-19.8%	12.43	11.08	0.514	0.407
21LX UATC to Downtown via 56th St.***	NA	858	NA	NA	7,825	NA	NA	11.00	NA	0.696
61LX - NW Hillsborough Limited Express*	1,087	951	-12.5%	11,752	10,272	-12.6%	11.88	10.73	0.561	0.488
200X - Clearwater Express - R	1,125	1,493	32.7%	18,488	16,579	-10.3%	10.79	9.65	0.415	0.372
53LX - South County/Brandon via 301 Limited Express - R*	1,570	1,553	-1.1%	19,461	18,047	-7.3%	7.18	6.42	0.381	0.340
System Total	21,993	20,999	-4.5%	260,015	243,128	-6.5%	14.33	13.02	0.602	0.545
							75% of Local System Average	9.77		
							60% of Local System Average	7.81		

Blue = Routes performing 75% or higher above the express system average

Red = Routes performing 60% or lower than the express system average

*R = Reverse Commute Route

**Current Routes Only

***Route renamed from 6LTD 11/14

Calculations are subject to monthly adjustment/restatement

Passengers per Revenue Hour per Route

FY 2015 (10/1/2014 - 8/31/2015)

