



Hillsborough Area Regional Transit Authority

TRANSIT DEVELOPMENT PLAN UPDATE

FISCAL YEAR 2021 – FISCAL YEAR 2030

Hillsborough Area Regional Transit Authority

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HART TAKES PEOPLE TO THE PLACES
THAT ENHANCE THEIR LIVES.

MISSION

HART INVITES, INSPIRES AND IMPLEMENTS
SUSTAINABLE AND INNOVATIVE TRANSPORTATION.

VISION





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1. Background and Process

A Transit Development Plan (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 FY2021 – FY2030. 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.

Potential Surtax Funding (Tentative Independent Oversight Committee (IOC) Plan)

In November 2018 Hillsborough county voters approved the All For Transportation sales tax that would go towards transportation issues with an estimated \$125 million (45%) of the tax going to HART for the bus system and improved other mass transit through an independent oversight committee. Currently the validity of the All for Transportation sales tax is under litigation and HART has not received any surtax funding dollars. Hart has made a following funding plan if the sales tax funding moves forward:

- Restoration of services in areas cut in prior years due to funding shortfalls
- Maximizing service expansion to focus on a frequent grid
- Establish a planning program for short-term improvements and long-term growth and visioning for the future

Network Evaluation and Short Term Operations Plan – In October 2017, HART proposed a service plan that met affordability within the FY 2018 budget while developing a transformational network of public transportation services. After public review and Board recommendations, HART implemented 95% of the service plan.

In February 2020 HART began a Network Evaluation and Short Term Operations Plan to develop a short term (years 2020 -2022) bus operations plan to feed into the Major 30 year Transit Development Plan. This plan was initiated to assist HART in determining how to expand the current network with the use of the All For Transportation Surtax, however the tasks associated with the service expansion were dependent on surtax revenues. Due to the uncertainty of the surtax the preliminary work has been used to evaluate the best way to move forward with optimal transit service if the AFT Surtax is not rewarded. The on-board survey was planned to occur in mid-March but has been delayed due to COVID-19 and was to be instrumental in formulating the future service expansion plan. As of the writing of this text (Fall 2020), the preliminary analysis is near completion for use in establishing an FY2021 service plan and the On-board survey is postponed indefinitely, but is funded. The All For Transportation Surtax outcome will dictate whether the short-term bus service expansion tasks will be funded and completed.

“Customer Choice Voucher- Enhances the mobility options for Florida residents with developmental disabilities to access employment, postsecondary education and training, and the community. The goal of the program is to assist with ridership on HARTPlus service which has experienced extensive growth, with growth patterns anticipated to continue in the future.



Funding is provided through a Public Transportation Grant Agreement between HART and Florida Department of Transportation (FDOT) as previously approved on April 2, 2020 for an amount of \$250,000. This grant is authorized for use through June 30, 2022.

HART is in its fourth year of the HARTPlus Voucher Program with over 301,000 trips performed to Florida residents with disabilities to access employment, postsecondary education and training, and the community. Of that number there were over 118,000 wheelchair trips that were accommodated as well.

Existing paratransit services have been expanded through agreement with Yellow Cab service provider to assist with paratransit trips seven days a week, 21 hours day. HARTPlus customers who choose the voucher program call the provider to book a trip, including same day trips. The first two and one half years have shown the popularity and success of the program with over 303,500 trips performed, that include over 119,000 wheelchair transports. The program has provided HART with savings in excess of \$3,600,000 over HART delivering the service in house. Overall customer satisfaction has been positive as documented during the HART Quality Assurance Customer Call Back program. The success of this program has demonstrated the ability of HART to meet the demands of patrons who require flexible transportation solutions the most. It also displays the potential for other future public private partnerships in order to best serve the growing populations of the region.”

Seek additional funding for services and programs.

U.S. Department of Transportation Discretionary Grants for Section 5339 Bus and Bus Facilities Programs

Hart was awarded a \$4.3 million Bus and Bus Facilities Program Grant in FY20 to replace diesel buses with new Compressed Natural Gas buses.

HART submitted proposals in May and April 2020 to secure federal discretionary funding from the fiscal year 2021 Section 5339-B Bus and Bus Facilities and 5339C Low or No Emissions Grants to purchase electric buses and build associated infrastructure. The proposals sought (\$10.1 million - \$21 million).

FDOT Transit Urban Corridor Grants

Staff submitted a proposal to secure federal funding for fiscal year 2022 to provide express service regionally from Tampa to Plant City and Lakeland.

Regional Transportation Interagency Exchange Grants

New Route 11 – Staff submitted a proposal to secure federal funding for HART’s proposed Route 11 servicing Downtown Tampa, West Tampa, International Plaza and Bay Street, and Westshore Plaza. The addition of this local service will provide transit service to transit dependent populations with greater accessibility to economic development hubs located in downtown Tampa and Westshore.

Improved Vehicle Frequency Route 16 - Staff submitted a proposal to secure federal funding to increase bus frequency with 3 additional buses by increasing weekday service from 30 minutes to



15 minutes on route 16 – Waters Avenue connecting major activity centers such as the University of South Florida (USF) and providing a connection from the Northwest Transfer Center to the Yukon Transfer Center and the Sulpher Springs area. These improvements will provide better connections to economic hubs of Downtown Tampa and the University Area by connecting to the frequent service on Florida Avenue (Route 1) and Nebraska Avenue (Route 400) that operate every 15 minutes on weekdays.

Improved Vehicle Frequency Route 39 – Staff submitted a proposal to secure federal funding to increase bus frequency with 5 additional buses by increasing weekday service from 30 minutes to 15 minutes on route 39 – Busch Blvd connecting major activity centers such as the University of South Florida (USF) and providing a connection from The Northwest Transfer Center to the Netpark Transfer Center and the Temple Terrace area. These improvements will provide better connections to economic hubs of Downtown and the University Area by connecting to the frequent service on Florida Avenue (Route 1) and Nebraska Avenue (Route 400) that operate every 15 minutes on weekdays.

Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities HART requested capital funds to purchase five vehicles that will support HARTPlus service and provide improved fleet reliability. HART requested Capital (\$400,000 for 5 vans) and operating funds of \$500,000 for HARTPlus taxi voucher service for FY2021.

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 Tampa Innovation District and a new local route 48 in the Temple Terrace area. Route 48 continues to do well and HART is working with the Tampa Innovation District to implement circulator services in the 20-21 fiscal year.



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 2026:

- 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
- Inter-jurisdiction Mobility Fiber Optic Ring between Jurisdiction
- Bus Stop Capital Improvements
- Satellite Maintenance Facility



- CNG Compressor
- Electric Bus and Electric Bus Infrastructure
- Modern Streetcars
- CSX Study
- Real Estate Acquisition

Hillsborough Metropolitan Planning Organization (MPO) Unified Planning Work Program

HART requested MPO assistance to fund the following planning studies:

- Bus Stop Inventory 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.
- Update the HART Intelligent Transportation System (ITS) plan- Prioritize ITS projects to implement planned transit technologies for improved transit service.
- Tri-Area Circulator Project
- The On-Demand Downtown Circulator
- CSX Rail Service Study
- Ferry Services Study
- Streetcar Extension Study (beyond current planned extension)

Incentivize private-sector and community transit investments.

Public/private partnerships: HART agreements with Megabus provides a new revenue stream and more options for transit service at the Marion Transit Center and the HART Mango Park-and-Ride location. Redcoach no longer serves Marion Transit Center as the contract expired and was not renewed. In August of 2019, the HART Board approved a Publix sponsorship of the York Street Streetcar Station on Channelside Drive.

Marion Renovations: HART entered a contract with Case Contracting Company to begin the Marion Transit Center concrete rehabilitation project for an amount of up to \$1,560,000. The project restored the storm water drainage systems and repaired damaged crosswalk areas at Marion Transit Center. Improvements also included in-line bus stop pads and ADA issues for increased capacity for LX services along Marion and Morgan Streets. This project was completed in May 2020.

Columbus Avenue and 50th Street lot Lease Agreement : Hart continues to lease land from the Florida Department of Transportation on the corner of Columbus Avenue and 50th Street to increase capacity for our HARTFlex vehicles which allows HART to continue to meet the transit needs of the region.



GOAL 2: Improve Mobility and Accessibility

Specific past year accomplishments have included building off the improvements made during Mission Max (Modernizing and Aligning for Excellence), a major service redesign implemented in October 2017 to accomplish three of the eleven objectives established under this goal. The three objectives related to Mission Max were:

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.

2. *Provide basic, low-frequency (bus every 30-60 minutes) transit service in areas of low existing ridership and lower density.*
3. *Increase transit ridership by maximizing operational performance and efficiency.*

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

ROUTE	MODIFICATIONS
1	A number of stops were reduced to improve on-time performance and safety.
16	Added 10 minutes to last trip to allow for better late night connections.
30	Time adjustments to ensure on-time performance and improve connections.
31	Minor time changes for weekday service. Modified service no longer turning directly into Gibsonton Walmart directly. Stops added to Gibsonton Drive near Circle K and Murphy USA.
39	Time adjustments to ensure on-time performance and improve connections.
60LX	Route now serves Spruce Street/Westshore Boulevard in both directions instead of only to the airport.
275LX	Route now serves Spruce Street/Westshore Boulevard in both directions instead of only to the airport.

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 Planning/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. Phase One of the study has been completed and the study is moving to a HART Board workshop that will determine the path forward whether to implement smaller improvements or to apply for a FTA project rating and move ahead with a capital grant in the Small Starts program. This major decision will be



impacted by the All For Transportation Surtax ruling, however staff has identified the BRT service alignment and is working toward establishing various parts of the guideway through existing and future funded FDOT Work Program items and partnerships with other partner agencies.

Regional Rapid Transit- Regional Rapid Transit, or RRT, is the concept developed during the Regional Transit Feasibility Plan (RTFP) which identified a bus rapid transit (BRT) project connecting Downtown St. Petersburg, the Gateway area, Westshore, Downtown Tampa, the USF area, and Wesley Chapel along I-275. This Project Development and Environment (PD&E) study will advance from the concept and move it one step closer to implementation.

Plant City Transit Feasibility Study - This is a joint study with the **Metropolitan Planning Organization (MPO)** and HART that will evaluate the feasibility of providing a transit service to connect Downtown Tampa with Downtown Plant City and providing a circulator service within Plant City to connect to major activity centers. The study team will evaluate planning level cost estimates for various alternatives through a travel market analysis and extensive public outreach.

InVision Tampa Streetcar Extension and Modernization 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 moving forward is on the Tampa Street/Florida Avenue one-way pairs. 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, the Tampa Arterial BRT Study (HART), and the Tampa Bay Next Program. This project has been accepted into FTA Small Starts Project Development and will continue to coordinate with FTA. Environmental, cultural and traffic assessments have been completed and ridership modeling will commence following HART's On-Board Survey. Existing governance agreements are under review and a Funding and Implementation Plan is Underway between HART and the City of Tampa.

Complete accessibility improvements at stops and facilities.

Bus Stop Accessibility Study- The agency is planning to conduct another audit of its bus stops. The last bus stop audit was completed over 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 which 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.

Intra-Agency Coordination – HART Staff continue to coordinate planning activities at the local and regional level. Staff coordinate closely for improving multi-modal transportation options that create better and safer first-mile-last-mile connections between motorized and non-motorized modes of transportation. With the successful completion of the City of Tampa’s E-scooter pilot program the City of Tampa is currently working on a micromobility service plan that will continue the use of e-scooters in Tampa. Additionally, Coast Bikeshare also provides access to transit services in and around Downtown Tampa that increases mobility of Tampa residents. Coordination and considerations of other modes at and around HART Bus Stops and Station Areas are a major focus of infrastructure moving forward. The primary focus is that HART is one of the premier ways to move in and around Hillsborough County and that our services are complemented by other modes that make it easier to get around without using an automobile.

Continued Coordination with 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 and is still being used by the 275LX and PCPT. 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.

Continued Connections to Tampa International Airport and MacDill Air Force Base: Tampa International Airport (TIA) and its tenants employ more than 7,500 people. Five routes currently serve TIA and provide direct connections to TIA and expand opportunities for those living in the unincorporated areas of Hillsborough County to travel to TIA. This includes the Route 275 LX, Route 30, Route 35, Route 32 and Route 60 LX.

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. The South MacDill area continues to be served by 4 routes (*Route 20X, Route 360LX, Routes 24LX & 25LX*) that 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).



Connect transit services with mixed use centers.

Downtown Tampa-Channel District-Ybor City:

TECO Streetcar: The Florida Department of Transportation provided a \$2.7 million grant to allow for the TECO Streetcar to expand service and go fare free in Fall of 2018. This grant has increased frequency to 15 minutes on nights and weekends and nearly tripled ridership. The current City of Tampa Streetcar Extension and Modernization Study has a preferred alternative alignment that will connect to the Tampa Heights Riverfront CRA and has been accepted into FTA Small Starts Project Development and will continue to be coordinated with FTA.

Support community initiatives that align affordable housing with transit service.

HART, City of Tampa and Temple Terrace are coordinating with the Planning Commission, MPO, and Tampa Housing Authority to ensure that future service carefully considers the location of affordable housing and conversely, that housing is prioritized near existing service that is likely to remain in the future.

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

Transit Oriented Development FTA Grant: The City of Tampa and The Hillsborough MPO were awarded a grant from the FTA to examine and evaluate the performance of existing Transit Oriented Development (TOD) policies for the City of Tampa and Hillsborough County in relation to two transit projects;

- the City of Tampa's Streetcar Extension Project, and
- HART's local BRT Project for the Nebraska Ave/Florida Ave/Fowler Ave.

This project aligns with the both the InVision Tampa Streetcar project and the Arterial BRT project and is currently in process.

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.

HART Staff participated in a coordination effort with County Staff and the Developer for the University Mall redevelopment project and the requirements of the developer related to transit. This resulted in the collaboration on the location of the major and minor transit stops to be included in the site redevelopment that would serve both short-term customer need and longer-term Bus Rapid Transit development on Fowler and future development of mixed-use developments in and around the area. HART will continue to work with City, County staff and Developers to ensure community residents have improved transit stops.



HART has continued coordination with the Hillsborough MPO and Planning Commission partners to identify and formally establish a “Frequent Service Network Vision” to establish corridor-based service plans that can be used for land-use planning and affordable housing visioning into the future. This has been conceptualized as an inter-agency effort to establish various support across agencies, as policy, for moving into the future so major investments around transit are based on the assumption of continued frequent fixed-route bus service.

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:

Local Partnerships:

- HART partnered with Gasparilla Music Festival and provided free riders to-and-from the event to festival attendees.
- Buccaneers Free ride Promotion provided all modes of transit free to the game for those that had a game day ticket for the 2019 – 2020 Tampa Bay Buccaneers season.
- HART Ride HART Free with your same day Cross Bay Ferry ticket promotion
- HART partnered with the Tampa Bay Foundation for Architecture & Design on the “Art on HART” program which transforms a HART bus into a rolling art canvas.
- HART partnered with WILD 94.1’s Orlando to Stuff-a-Bus for the Children’s Home Network! For Orlando’s 8th Annual Toy Drive

Human Trafficking Awareness & Public Safety Initiative - HART received a Federal Transit Administration (FTA) award for a Human Trafficking Awareness & Public Safety Initiative Grant totaling \$100,240. The grant will be used to conduct a public awareness campaign about human trafficking leading up to Super Bowl LV being held in Tampa in 2021. The public awareness campaign will include educational materials for the public and provide critical training for HART employees in recognizing and reporting human trafficking.

Technology Updates: In 2007, HART deployed OrbCAD, a Computer Aided Dispatch/Automated Vehicle Location (CAD/AVL) system, with voice and data communications by Motorola. Many components of the existing system have reached their end of life, and HART has identified the need to improve technological tools to assist in managing operations. In 2020, the software support expires, thereby exposing critical operations to an increased risk of failure. The current camera system on fixed-route buses and streetcars are starting to fail due to the age of the system and a lack of vendor repair support. The paratransit fleet currently does not have a camera surveillance system. Poor quality of video without audio has caused numerous accidents and incidents that have occurred on these vehicles from being adequately investigated. HART anticipates benefits from the new system including a reduction in fraudulent claims, operational and maintenance expenses such as automation of manual video retrieval process as well as shortened investigation time. Currently this project is on hold.

Voice of the Customer Surveys – A contract was awarded in December 2017 to conduct Voice of the Customer Surveys. Customer surveys for HART fixed-route, HART Flex, and HART Plus are conducted twice per year. Buses arriving on time, fare price, travel time, hours of operation, and safety on the bus are the most important elements of service to Fixed Route bus customers. Findings of the latest survey demonstrates that:



- 92% of customers are most satisfied with the HART system providing value to the community,
- 89% of customers feel that the buses operate on the days I need them,
- 87% of customers feel that it is easy to gathering information about HART routes and services, and
- 87% of customers believe that the price of fares are reasonable.



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.

Flamingo Fare Testers- The agency continues to focus on expanding payment options to transit riders in the region. Flamingo is an electronic payment system that uses a contactless smart card and mobile app with barcode that has the ability to support/integrate with various new ways to pay for fares. System Integration Testing was completed in July 2019. Deployment testing is currently underway to ensure that the production environment will perform as expected under heavy system use and failover conditions. Revenue and Beta Testing occurred in 2019 and 2020 to confirm that the system's accounting systems are functioning correctly with real money. The public launch is expected to take place in 2020.

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:

- Automatic fare collections to maximize ease of use, and
- Allow passengers accessibility to a web-based portal to review their accounts.



GOAL 4: Develop Effective Partnerships

Specific past year accomplishments:

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.

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. HART currently has 10 buses equipped to received Connected Vehicle facilitated Transit Signal Priority (TSP) on the Marion Street Transitway and HART’s Streetcars can send and receive safety messages to cars and pedestrian smartphones when potential conflicts emerge at intersections on the TECO Streetcar Line. The pilot project is schedule to be completed in September 2020.



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.

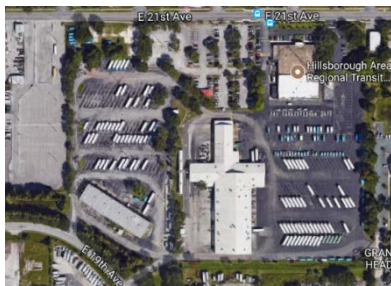
Streetcar System Modernization – HART with the City of Tampa plan to modernize the TECO Streetcar service to meet the needs of downtown transit. These plans include upgrades to modern streetcar vehicles, enhanced and renovated tracks and stations, as well as an expanded streetcar barn to meet the demand of the service.

Station improvements will aim to improve customer experience as well as ADA access, including better lighting, platform reconstruction, and enhanced shelters. A preliminary analysis to expand the HART Streetcar Barn has also been undertaken in order to better fit the modernized streetcars and maintenance equipment.

Streetcar Extension – HART with the City of Tampa is planning to enhance the TECO Streetcar service by adding service through Tampa’s Central Business District (CBD). The corridor would add 2.6 miles of additional service from its current Whiting Street station north to Marion Transit Center up to Tampa Heights. This expansion would allow better links to local and regional transit options as well as the ability to serve 16,000 more jobs and 5,500 more residents. The guideway recommendation provided would include the construction of nine new stops, four going northbound along Tampa Street and four southbound along Florida Avenue.

Heavy Maintenance Building- The agency will continue to prioritize funding to construct a new maintenance facility to replace the existing maintenance building on the West Lot of the existing HART campus at 21st Avenue.

The new design will provide a new 80,000 square foot state of the art maintenance building to replace the current 59,000 square foot building. 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.



1-Aerial of Current Maintenance Facility

Bus and Paratransit Vehicle Replacement- In 2019 HART replaced ten 2005 diesel buses with ten CNG 40’ Gillig buses and added 19 Champion Chevrolet cutaway paratransit vans. In 2020 and parallel with HART’s Capital Plan the HART Board has approved the purchase of 43



Paratransit and Flex vans from Florida Transportation Systems Inc. for a \$3.7 million dollar contract. These vans will replace paratransit and Flex vehicles that have met their useful life. The Board is also considering purchasing 16 CNG-powered 40-foot buses in Fiscal Year 2021 to replace the current diesel buses with Gillig LLC for a \$9.4 million contract. These buses will replace diesel-powered buses currently past their useful life. If IOC funds become available the remaining 64 diesel buses that have met their useful life would be replaced.

GOAL 6: Maximize Safety and Security of Employees, Passengers, and the Public

Specific past year accomplishments:

Project's in Flight FY20

- **Fixed Route and Paratransit Cameras** - This project will provide mobile surveillance cameras with audio for the entire fleet with the capability of live video streaming by leveraging the IT wireless infrastructure. The surveillance cameras will assist the agency with risk mitigation while enhancing security to foster a reduction of criminal activities onboard HART vehicles.
- **Security Surveillance System Project (Phase III)** - The objective is to replace and/or install a new Security Surveillance System at facilities and transfer/transit centers to ensure safe and secure operations for employees and customers.

Phase One - Completed

- Technology Infrastructure
- YBOR
- CSX interlock

Phase Two Completed

- MTC
- UATC

Phase Three: 21st Ave: Admin, Operations Buildings and property

- Net Park Transit Center - Underway
- MTC Transit Way
- West Tampa Transit Center
- North West Transit Center
- Yukon Transit Center

Stay Accident Free Everywhere (SAFE) Campaign- HART continues the Stay Accident Free Everywhere or SAFE campaign designed to make staff more mindful of harmful, everyday distractions. 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.

Safety Training – The agency engaged in 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. All HART Operators also received De-escalation & Situational Awareness Training. Signs and Symptoms of Mental illness training.

Shield Installations – 177 shields have been installed on all fixed route buses. ArowGlobal engineering model shields were installed on HARTFlex vans. The installation of these barriers came from a mutual agreement between HART and the Amalgamated Transit Union (ATU) in order to best maintain the safety of HART operators and the public.

Level Five Security personnel were deployed in specific high-crime areas across the HART network to improve response time to incidents and overall safety of passengers and staff.



Ride With Respect Campaign – In FY20 HART continued the Ride with Respect campaign that was used to promote a positive on-board experience for both operators and customers. The campaign focused on customers, operators and the community and provides education of safety and security rules, riding etiquette, operator customer service training and a social media campaign. The messages were distributed via social media, audibly announced on-board and displayed on the front of buses.

For the second phase of the ‘Ride with Respect’ Campaign HART placed decals on the bus shields reinforcing the message to the public that it is against the law to threaten or assault Transit Operators.

NEW LEGISLATION – in FY20 HART lead a statewide initiative to implement new legislation addressing the growing trend of violence transit employees and other uniformed public servants face in Florida. IN Collaboration with State Senator Keith Perry (R-Gainesville) and State Representative Michael Beltran (R-Tampa) who just filed the "Assaults on Specified Persons" for



the 2020 session to propose safety changes to protect transit workers. SB 1416 and HB 951 both seek to curb violent threats against uniformed public servants in the workplace.

On Tuesday, January 21, 2020, Sen. Perry, Rep. Beltran, a representative from Florida Sheriffs Association Office, Florida Public Transportation Association Executive Director, and HART representatives held a media conference to speak about the importance of the proposed legislation in the Florida's State Capitol Rotunda.

This legislation would require all Florida transit agencies and the State itself to make specific changes to enhance public safety and further protect uniformed public servants.

The legislation proposes four changes:

- may require the installation of protective barriers on public transit;
- require the posting of the maximum penalty for assaulting a transit worker;
- require mandatory training for drivers to defuse and de-escalate potentially violent situations;
- increase the current enhancement for assault against a uniformed public servant (transit workers, law enforcement and other first responders) from a 1st degree misdemeanor to a 3rd degree felony.

HART is has already implemented three of these changes and advocating for a fourth to protect transit employees. The proposed legislation mirrors the Amalgamated Transit Union's (ATU) push for similar changes on the national level.

PUBLIC TRANSPORTATION AGENCY SAFETY PLAN

HART is developing a Public Transportation Agency Safety Plan (PTASP). This plan provides an innovative approach to improving transit safety based on the Safety Management System (SMS) principles and methods. It is risk and performance based and is also flexible and scalable.

The PTASP includes SMS Processes and activities, safety performance targets, emergency preparedness and response plan (rail only) and a process and time line for annual review and update. The PTASP is anticipated to be completed and approved by the HART BOARD in October 2020. The FTA compliance date is December 31, 2020.

COVID 19 SAFETY MEASURES

Due to the COVID 19 Pandemic a number of safety measures were implemented at HART to ensure the safety of HART transit users and HART Employees. These included:

Created a Revised Pandemic Plan SOP - HART reviewed the 2009 Pandemic Plan and Create a revised plan to address the Covid 19 Pandemic that became effective on March 5, 2020. This plan includes a response timeline, internal and external communications protocol, a disinfection regimen and service adjustments.

Free Rides for Youth 18 and Under - HART offered free rides to youth 18 and under to access 'Grab-and-Go' food locations from 8:00 AM to 2:00 PM. Hillsborough County School District has designated multiple locations for students to pick up nutritious meals until regular classes resume during the school year through the Covid 19 Pandemic



Rider Safety & Needs – HART communicated COVID 19 response through various platforms such as sanitation measures to the public through:

- Social Media channels (Facebook, Twitter, Instagram),
- Customer Service On-Hold message,
- Blog posts,
- Audio Announcements on-board HART buses,
- OneBusAway app notifications,
- GoHART.org homepage pop-up & alert bar,
- HARTPlus Customer mail notice,
- Staggered Seating posters on-board HART vehicles,
- HARTPlus Customer phone calls,
- HART Employee Email signature and,
- Transit & Transfer Center signage.

Personal Protective Equipment (PPE) - in attempts to ensure the safety of our operators HART provided gloves and sanitizers to frontline employees. Ensured that there were safety shields on fixed route vehicles to provide a barrier to reduce contact and allowed employees to use masks.

Enforced Spacing – In order to maintain social distancing in efforts to keep employees safe HART reduced number of chairs and computers in breakrooms, opened unused training rooms for spaced seating and closed employee gyms.



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. Prior to the COVID-19 pandemic, HART employees participated in:

- Making Strides Against Breast Cancer 5K Walk,
- Richard's Run, Say No To Drugs 5K, and
- Multiple races in the 2020 Gasparilla Distance Classic.

During the January 2020 Health and Wellness Fair, employees participated on the smoothie spin bike that blended smoothies as they pedaled. The 2020 January weight loss challenge, Mission Slim Possible, had 26 participants with a combined weight loss of 1,319.3 pounds.

One HART - HART implemented a One HART program to recognize employees each month for their hard work and dedication to the agency. The One Hart program has hosted the following events: Breast Cancer Awareness Month, Veterans' Day Celebration, Holiday Celebrate, National Wear Red Day and Transit Worker Appreciation Day. These events included such things as luncheons, awards, and other recognition for employees. Each event is advertised on the TV monitors at all HART facilities.

One HART also promotes volunteerism and giving back to the community. HART Volunteer Program supports activities that enhance and serve communities in which we live and work and the issues that impact quality of life. The intention of this policy is to participate in giving back and supporting the community and to allow the employees of HART to share in that effort. Regular full-time employees can volunteer up to 16 hours (2 days) per calendar year towards a duly recognized and incorporated 501(c)3 charitable organization. In FY2020, HART



employees volunteered with Feeding Tampa Bay, Feeding the Homeless at Trinity Café, the Florida Aquarium's Snow Days, the Santa Fest Parade, the Snow on 7th Parade, the Martin Luther King Parade and the Gasparilla Parade.

HART implemented a One HART program to recognize employees each month for their hard work and dedication to the agency. Events have included American Heart Month, Transit Worker Appreciation Day, Earth Day, Walking Tacos, Diversity 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 - HR attended Tampa Bay Times Career Fair, Sandy Murman Job Fair, Career Source Tampa Bay Job Fair, and HART Hiring Blitz (on-site). Due to COVID-19 all additional job fairs were placed on hold in February 2020.

Compliance Training - HART conducted several Workplace Ethics and Title VI Employee training sessions for employees, supervisors and management. Topics included Anti-Harassment, Diversity & Inclusion, and Ethics.

Paid Family & Sick Leave: The Families First Coronavirus Response Act (FFCRA) was signed into law on March 18, 2020 effective Wednesday, April 1, 2020. There are two main provisions of the law that affect HART: the Emergency Paid Sick Leave and Emergency Family and Medical Leave Expansion Act (FMLA Expansion). The first provision states that employees may receive up to 2 weeks paid sick leave for their own illness related to COVID-19, or to care for their family member or child (children under 18 at home due to school closures or impacted childcare). The second provision extends the FMLA to cover leave for care of a child due to school closure or care facility closure upon a declaration of emergency if an employee cannot work or telework due to a need to care for child under 18 up to 10 weeks as 2/3 or 67% of salary. Department of Labor posters were displayed throughout the agency.

Work-From-Home – HART enacted a temporary Emergency Alternative Work Policy for Non-Bargaining employees that allowed for flexible or staggered work schedules, remote working, or reduced scheduled work. Managers monitored work assignments and document time and HR received daily reports related to employee absenteeism.



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. The other program is HART's first mile/last mile solutions.

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.

Autonomous Vehicle - HART will pilot a low-speed autonomous vehicle on the Marion Transitway. The project is funded through a \$1.5 million FDOT grant. This project scheduled to start in Mid-August and will implement an automated vehicle shuttle pilot for a period of 1 year with 2 one year options to address mobility needs in downtown Tampa. The project can serve as an incentive to deploy the technology throughout the Hillsborough region.

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

Due to there being no planned bus service enhancements for the last fiscal year, there are no discrepancies between the plan and what was implemented.

4. Any Revisions to the Implementation Program for the Coming Year

Service Revisions to FY2021

With an ongoing budget deficit and uncertainty of continued County funding support, HART has revised its FY2021 Implementation Plan to reflect no proposed changes in the Status Quo funding scenario.

CSX Study – The Board of County Commissioners has directed HART to examine CSX rail use as a transit option. However due to HART’s current lack of funding resources we have asked the BOCC to fund a major study update and have added the project to the unfunded to the priorities list. In the meantime HART will do an initial feasibility assessment study on the CSX corridor between USF and South Tampa port.

Cross Bay Ferry - HART will begin to evaluate a strategy to move this project forward. It has been added to the unfunded projects plan.

The HART Board voted to remove future Autonomous Vehicles projects from the TIP as such it has been removed from the TDP unfunded projects list.

Revisions to Major Capital Projects

The FY2021 - FY2030 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. The following projects are in the pipeline for the short term.

Future Projects: Appendix E Independent Oversight Committee List of Projects

- **Tampa Arterial Bus Rapid Transit**
Planning study is near completion and the project is moving into the additional phases.
- **Teco Streetcar Extension and Modernization Project**



HART and the City of Tampa are submitting this project for an FTA rating.

- **Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL)** - This project provides schedule adherence information for operators, real-time vehicle location and schedule adherence information for operations controllers, and automatic data collection for many onboard events. Examples of onboard events include real-time vehicle health monitoring, automated ADA announcements, and some infrastructure for fare collection.
- **Radio Communications** - This project will upgrade the analog communication systems for its voice and data communication to digital communications (P25). The communications equipment will provide the mobile, portable and commercial cellular data radios to the CAD/AVL solution for daily operations and security. Additionally, upgrading HART's radio communications is integral to continuity of operations during an emergency/disaster situation.
- **Automatic Passenger Counters** - The importance of this project is to deploy an Automated Passenger Counter system to 100% of the HART fleet to capture, analyze and accurately report the data needed for transit planning and reporting to the National Transit Database.
- **Wayfinding** - This project will implement technological solutions to make information for routes, system maps, schedules, expected travel times, real-time arrival times readily available, and create new opportunities for enhanced utilization of HART's system. This project will improve interaction with our customers, make the system more accessible and user-friendly by providing the necessary information readily available and increase brand awareness for HART.



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. See IOC list in Appendix

PROJECT	DESCRIPTION
<p>Transit Vehicle Replacement (Buses & Vans)</p>	<p>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.</p>
<p>21st Avenue Heavy Maintenance Building</p>	<p>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.</p>
<p>Intelligent Transportation System Technology (ITS)</p>	<p>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).</p>
<p>Jurisdictional Mobility Farebox</p>	<p>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.</p>
<p>21st Avenue Bus Lot -Stormwater Assessment</p>	<p>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.</p>
<p>Brandon Regional Park and Ride</p>	<p>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, Brandon</p>



	Westfield Shoppingtown Center, Activity Centers on the State Road 60 and U.S. Highway 301.
Bus Stop Improvements	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 develop a phasing plan to implement improvements based on anticipated funding.
CNG Infrastructure & Equipment	As the agency prepares to convert future fleet to CNG, investments for upgrades and expansion of fueling will need primary consideration. A third 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.
Satellite Maintenance Facility	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.
Expand Rapid Transit Corridors	Engineer and construct new Rapid Transit on heavily traveled and congested roadways.
Energy and Environmental Initiatives	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.
Transit Passenger Area at TIA Consolidated Car Rental Facility (ConRAC) Center Automated People Mover (APM) station	Coordinate with the Tampa International Airport (TIA) to enhance the customer experience at the facility with better amenities and wayfinding for airport employees and passengers.
Cross Bay Ferry	Coordinate with Hillsborough County for the next phase of the Cross Bay Ferry for planning, design and environmental planning. HART will also provide staff assistance to evaluate supporting transit connections with the proposed ferry route. The ferry is proposed to travel from Apollo Beach to downtown Tampa, MacDill Air Force Base, and downtown St. Petersburg.
CSX Corridor	HART will support a feasibility study for high-capacity rail options on the existing freight railroad tracks owned by CSX Transportation. The corridor to be examined is between the Port of Tampa and the University area.



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 FY2020-2029 TDP Update is 2029. In this annual update the new 10th year is FY2030.

Action Plan (Funded): New service and service changes are not reflected in FY2021 as the service enhancements and new services were implemented in 2018 through Mission Max. The FY2030 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 five categories.

- Premium Service Projects: Fixed-guideway, Limited Express Routes and 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 2020 dollars.

The capital projects are outlined in three categories.

- System Projects
- Transit Center Projects
- Vehicles



A. Action Plan (Funded Plan) FY2021-FY2030

		Marginal Cost per Hour =				\$ 65.00									
Route	Route Name	Project Description	Daily Hours	Annual Service Days	Annual Hours	Annual Hours + Report Time	Daily Miles	Annual Miles	Annual Cost*	Veh. Req.	FTE Req.	Extra Board			
FY 2021													No projects - due to FY 18 enhancements		
FY 2022															
12	N. 22nd St.	Weekday 15 Minute Frequency	28	255	7,140	7,319	402.42	102,617	\$ 475,703	2	3.52	4.40			
42	University Area Connector	Weekday Bi-Directional Loop	30.45	255	7,765	7,959	365.40	93,177	\$ 517,326	2	3.83	4.78			
42	University Area Connector	Weekend Bi-Directional Loop	14.79	110	1,627	1,668	177.48	19,523	\$ 108,392	0	0.80	1.00			
42	University Area Connector	Weekend 30 Minute Frequency	23.33	110	2,566	2,630	237.41	26,115	\$ 170,980	0	1.26	1.58			
FY 2020 Annual Totals					19,098	19,575		241,432	\$ 1,272,401	4	9.41	11.76			
FY 2023															
32	Dr. Martin Luther King Jr. Blvd.	Weekday 15 Minute Frequency	68.13	255	17,373	17,807	836.48	213,302	\$ 1,157,486	4	8.56	10.70			
32	Dr. Martin Luther King Jr. Blvd.	Weekend 30 Minute Frequency	28.28	110	3,111	3,189	415.64	45,720	\$ 207,257	0	1.53	1.92			
FY 2021 Annual Totals					20,484	20,996		\$ 259,023	\$ 1,364,743	4	10.09	12.62			
FY 2024															
15	Columbus Dr.	Weekday 15 Minute Frequency	62.43	255	15,920	16,318	730.58	186,298	\$ 1,060,647	4	7.85	9.81			
15	Columbus Dr.	Weekend 30 Minute Frequency	28.15	110	3,097	3,174	415.64	45,720	\$ 206,304	0	1.53	1.91			
FY 2022 Annual Totals					19,016	19,492		232,018	\$ 1,266,951	4	9.37	11.71			
FY 2025															
30	Kennedy Blvd.	Weekday 15 Minute Frequency	60.8	255	15,504	15,892	666.01	169,833	\$ 1,032,954	3	7.64	9.55			
FY 2023 Annual Totals					15,504	15,892		169,833	\$ 1,032,954	3	7.64	9.55			
FY 2026															
9	N 15th St.	Weekday 15 Minute Frequency	71.33	255	18,189	18,644	804.84	205,234	\$ 1,211,852	4	8.96	11.20			
9	N 15th St.	Weekend 30 Minute Frequency	34.53	110	3,798	3,893	391.62	43,078	\$ 253,062	0	1.87	2.34			
FY 2024 Annual Totals					21,987	22,537		248,312	\$ 1,464,914	4	10.84	13.54			
FY 2027															
36	Dale Mabry/Himes	Weekday 15 Minute Frequency	86.52	255	22,063	22,614	958.38	244,387	\$ 1,469,921	5	10.87	13.59			
36	Dale Mabry/Himes	Weekend 30 Minute Frequency	39.43	110	4,337	4,446	482.52	53,077	\$ 288,973	0	2.14	2.67			
FY 2025 Annual Totals					26,400	27,060		297,464	\$ 1,758,893	5	13.01	16.26			
FY 2028															
39	Busch Blvd.	Weekday 15 Minute Frequency	90.2	255	23,001	23,576	1,266.21	322,884	\$ 1,532,442	5	11.33	14.17			
39	Busch Blvd.	Sunday 30 Minute Frequency	43.28	55	2,380	2,440	619.74	34,086	\$ 158,594	0	1.17	1.47			
FY 2026 Annual Totals					25,381	26,016		356,969	\$ 1,691,036	5	12.51	15.63			
FY 2029															
8	Progress Village/Brandon	Weekday 15 Minute Frequency	91.3	255	23,282	23,864	1,269.42	323,702	\$ 1,551,130	5	11.47	14.34			
8	Progress Village/Brandon	Weekend 30 Minute Frequency	46.67	110	5,134	5,262	624.47	68,692	\$ 342,033	0	2.53	3.16			
FY 2027 Annual Totals					28,415	29,126		392,394	\$ 1,893,163	5	14.00	17.50			
FY 2030															
38	Mango	Weekday 30 Minute Frequency	17.13	255	4,368	4,477	255.80	65,229	\$ 291,028	1	2.15	2.69			
17	Manhattan Ave.	Weekday 30 Minute Frequency	17.1	255	4,361	4,470	196.86	50,199	\$ 290,518	1	2.15	2.69			
31	So. Hillsborough Co.	Weekday 30 Minute Frequency	32.58	255	8,308	8,516	650.80	165,954	\$ 553,514	2	4.09	5.12			
31	So. Hillsborough Co.	Weekend 60 Minute Frequency	32.58	110	3,584	3,673	650.80	71,588	\$ 238,771	0	1.77	2.21			
48	Temple Terrace	Weekday 30 Minute Frequency	34.27	255	8,739	8,957	405.80	103,479	\$ 582,226	2	4.31	5.38			
FY 2028 Annual Totals					29,359	30,093		456,449	\$ 1,956,057	6	14.47	18.08			
Ten-Year Totals					205,645	210,786		2,653,895	\$ 13,701,111	40	101	127			
													Vehicles Numbers in red are expansion vehicles.		
													32		

* Annual cost does not include passenger revenue



ACTION PLAN (Funded Plan) FY2021-FY2030- PARATRANSIT

FY	Projected Ridership	Projected Annual Miles	Expansion Vehicles	FTE	FTE + EB	Cost after Fares	Expansion Veh. Cost	4-Year Replacement
2021	212,225	2,217,749	4	12.21	15.26	\$8,015,722	\$357,213	
2022	228,142	2,384,080	4	13.50	16.87	\$8,832,324	\$366,143	
2023	245,252	2,562,886	5	19.98	24.98	\$9,732,117	\$469,120	\$1,032,065
2024	263,646	2,755,102	5	21.86	27.32	\$10,723,576	\$480,848	\$288,509
2025	283,420	2,961,735	5	28.97	36.21	\$11,816,041	\$492,870	\$394,296
2026	304,676	3,183,865	5	31.52	39.40	\$13,019,800	\$505,191	\$404,153
2027	327,527	3,422,655	6	39.36	49.20	\$14,346,192	\$621,385	\$517,821
2028	352,091	3,679,354	6	42.68	53.36	\$15,807,710	\$636,920	\$530,767
2029	378,498	3,955,306	7	51.36	64.20	\$17,418,121	\$761,650	\$544,036
2030	406,886	4,251,953	8	55.59	69.48	\$19,192,592	\$892,219	\$557,637



B. Revised Vision Plan (Unfunded) FY2021-FY2030

FY2021 - FY2030 Unfunded Needs Plan (not prioritized)

	Annual Cost Estimate	Vehicles Req. (Bus and Streetcar)	Annual Hrs.	Annual Miles	FTE Req.	FTE with XB	Route Length (miles)	Construction Cost (Capital)
Premium BRT/Guideway Projects								
50th/56th St.	\$ 6,700,000	13	54,412	925,000	26.16	32.70	22	\$ 46,200,000
Brandon/MTC/Westshore	\$ 7,500,000	15	61,111	1,100,000	29.38	36.73	24	\$ 50,400,000
Busch Blvd/Gunn Hwy	\$ 5,440,000	11	43,529	740,000	20.93	26.16	17.5	\$ 36,750,000
Dale Mabry Hwy.	\$ 3,890,000	8	29,444	530,000	14.16	17.69	12.5	\$ 26,250,000
Dr. Martin Luther King, Jr. Blvd.	\$ 7,030,000	14	63,600	954,000	30.58	38.22	22.5	\$ 47,250,000
Florida-Nebraska BRT Plan	\$ 4,500,000	8	32,056	577,000	15.41	19.26	22.9	\$ 120,000,000
Temple Terrace/ Hillsborough Ave/ Airport		TBD						TBD
Cypress East-West		TBD						TBD
TECO Streetcar Extension Placeholder (HART & TPA Partnership)	\$ 4,189,725	10	31,035	198,588	14.92	18.65	7.95	\$ 230,000,000
Group Subtotal	\$ 39,249,725	79	315,187	5,024,588	151.53	189.42	129.35	\$ 556,850,000
New Local and Express Bus Routes								
175LX	\$ 2,710,000	5	30,666.67	368,000	14.74	18.43	30	\$ 1,000,000
589LX Mid-Pasco Express	\$ 2,290,000	4	25,833	310,000	12.42	15.52	25	\$ 1,000,000
75LX	\$ 1,390,000	3	19,167	230,000	9.21	11.52	17.5	\$ 1,000,000
Northwest LX Downtown	\$ 1,938,658	4	19,387	232,639	9.32	11.65	23.14	\$ 500,000
TPA-TIA-CLW LX	\$ 4,645,308	8	46,453	557,437	22.33	27.92	24.14	\$ 500,000
South Tampa LX	\$ 1,148,092	3	11,481	137,771	5.52	6.90	25.14	\$ 500,000
Bloomingtondale	\$ 2,780,000	5	31,667	380,000	15.22	19.03	16	\$ 1,000,000
Cypress Street	\$ 1,596,567	5	15,966	191,588	7.68	9.59	11.24	\$ 250,000
Route 18 - 30th St Yukon	\$ 1,608,333	3	16,083	193,000	7.73	9.67	20.1	\$ 250,000
Route 36N - Dale Mabry (old flex)	\$ 526,108	1	5,261	63,133	2.53	3.16	10.75	\$ 1,000,000
Route 42 Bi-directional Loop	\$ 472,000	2	4,720	56,640	2.27	2.84	11.75	\$ 250,000
Causeway-Lumsden	\$ 2,830,000	5	32,500	390,000	15.63	19.53	16.5	\$ 1,000,000
Ehrlich-Bearss	\$ 2,650,000	5	30,000	360,000	14.42	18.03	15	\$ 1,000,000
Route 11 - Main Street	\$ 795,000	2	8,333	100,000	4.01	5.01	10.1	\$ 500,000
Route 40 to Countryside Mall & PSTA connection	\$ 2,300,000	6	27,083	325,000	13.02	16.28	13.5	\$ 1,000,000
Route 49 - Sligh Route	\$ 1,200,000	4	20,833	250,000	10.02	12.52	12.25	\$ 500,000
So. County Plan - placeholder for study	\$ 6,500,000		-		-	-		\$ 4,000,000
Group Subtotal	\$ 37,380,067	65	345,434	4,145,208	166.07	207.59	282.11	\$ 15,250,000



	Annual Cost Estimate	Vehicles Req. (Bus and Streetcar)	Annual Hrs.	Annual Miles	FTE Req.	FTE with XB	Route Length (miles)	
Innovative Solutions								
On Demand Circulator - Downtown Mobility	\$ 3,200,000	10						
On Demand Circulator - Innovation Dist.	\$ 2,000,000	4						
On Demand Circulator - Westshore	\$ 2,000,000	4						
On Demand Circulator - South County (Pubic Private)	\$ 1,300,000	6						
Micro Transit/Brokerage/Taxi/Rideshare	\$ 10,000,000	20						
Night Owl	\$ 2,000,000	4						
Group Subtotal	\$ 20,500,000							
	Annual Cost Estimate	Vehicles Req. (Bus and Streetcar)	Annual Hrs.	Annual Miles	FTE Req.	FTE with XB	Route Length (miles)	Construction Cost (Capital)
Frequency Improvements								
30 Minute Routes to 15 Minutes Weekdays								
5	\$ 1,211,521	4	18,760	225,948	9.16	11.45		
7	\$ 747,966	3	11,582	118,896	5.66	7.07		
14	\$ 879,709	3	13,622	173,130	6.65	8.31		
16	\$ 949,391	3	14,701	180,086	7.18	8.97		
19	\$ 906,897	3	14,043	161,588	6.86	8.57		
33	\$ 1,155,724	3	17,896	19,390	8.74	10.92		
35	\$ 749,774	3	11,610	165,824	5.67	7.09		
37	\$ 873,638	3	13,528	204,242	6.61	8.26		
42	\$ 786,003	3	12,171	126,467	5.94	7.43		
45	\$ 949,713	4	14,706	183,016	7.18	8.98		
46	\$ 568,175	2	8,798	126,118	4.30	5.37		
60 Minute Routes to 30 Minutes Weekdays								
60LX	\$ 555,775	2	8,606	157,574	4.20	5.25		
275LX	\$ 1,119,817	4	17,340	258,363	8.47	10.58		
360LX	\$ 797,563	3	12,350	193,336	6.03	7.54		
Group Subtotal	\$ 12,251,666	43	189,713	2,293,978	92.63	115.79		
Ten-Year Operating Needs Total	\$ 102,381,457	179	889,230	10,886,774	428.94	536.17	380.61	\$ 452,100,000



	Annual Cost Estimate	Vehicles Req. (Bus and Streetcar)	Annual Hrs.	Annual Miles	FTE Req.	FTE with XB	Route Length (miles)	Construction Cost (Capital)
Capital Projects								
System Projects								
ADA Compliance								\$50,000,000
Bus Expansion/Replacement - CNG + Electric		325						\$ 195,000,000
Charging at all centers								\$1,000,000
ITS, inc. Flamingo 2027								\$12,000,000
New Main Maintenance Facility w/ unified office								\$70,000,000
Rehab 21st Ave.								\$25,000,000
Group Subtotal	0	325	0	0	0	0	0	\$353,000,000
Transit Center Projects								
Brandon Center	\$250,000							\$4,000,000
MTC - expansion + rehab	\$250,000							\$7,000,000
Netpark rehab	\$500,000							\$2,000,000
NWTC rehab	\$250,000							\$2,000,000
Riverview Center	\$250,000							\$2,500,000
So. County Center	\$250,000							\$2,500,000
So. Tampa Center	\$250,000							\$2,500,000
UATC rehab	\$500,000							\$5,000,000
Group Subtotal	\$2,500,000	-	-	-	-	-	-	\$27,500,000
Non-Revenue vehicles - 2x current fleet with 1 replacement cycle								\$ 5,522,000
Paratransit vehicles - 125 over 10 years inc. expansion in DR proj.		125 vehicles over 10 years						\$ 10,625,000
Group Subtotal								\$ 16,147,000

<i>Potential Guideway BRT and Premium Services, New Local Routes, Innovative Solutions, On-demand Circulators, Frequency Improvements, Capital Projects</i>	Annual Cost Estimate	Vehicles Req. (Bus and Streetcar)	Annual Hrs.	Annual Miles	FTE Req.	FTE with XB	Route Length (miles)	Construction Cost (Capital)
Total - All Groups	\$ 195,011,249	504	889,230	10,886,774	428.94	536.17	380.61	\$ 848,747,000
	Annual Cost							10-yr. Capital 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 10-Year Plan HART TDP 10-Year Plan

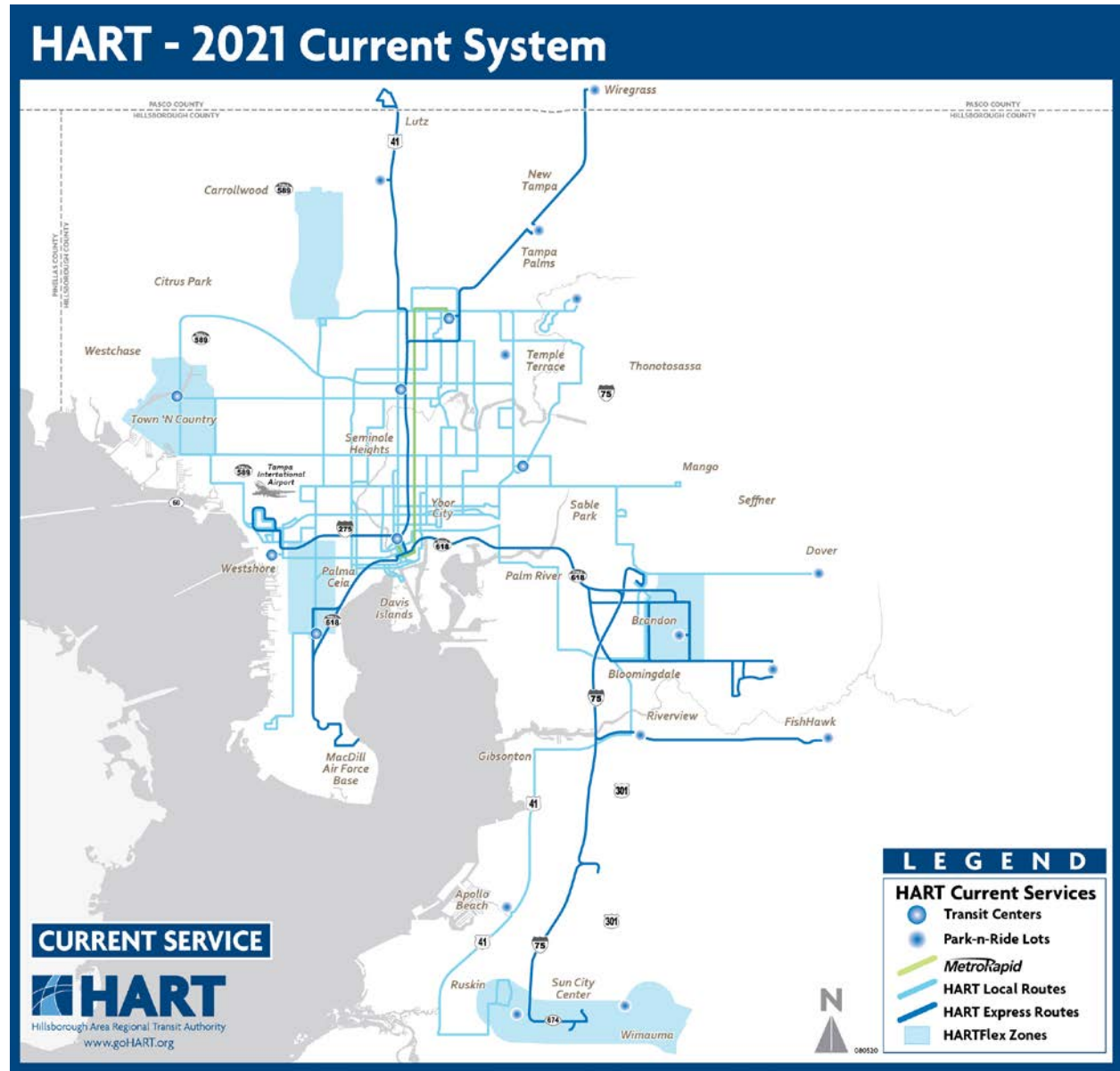
Cost/Revenue	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10-Year Total
Operating											
Operating Cost											
Implement Revised COA Bus Network	\$73,753,485	\$75,376,062	\$77,034,335	\$78,729,090	\$80,461,130	\$82,231,275	\$84,040,363	\$85,889,251	\$87,778,815	\$89,709,949	\$879,882,670
Maintain Paratransit	\$9,738,273	\$9,952,515	\$10,171,470	\$10,395,243	\$10,623,938	\$10,857,665	\$11,096,533	\$11,340,657	\$11,590,151	\$11,845,135	\$113,136,908
Service/Frequency Improvements to Existing Services		\$2,124,910	\$2,279,121	\$2,115,808	\$1,725,033	\$2,446,406	\$2,937,352	\$2,824,030	\$3,161,582	\$3,266,615	\$24,518,741
Total Operating Cost	\$83,491,758	\$87,453,487	\$89,484,926	\$91,240,141	\$92,810,101	\$95,535,346	\$98,074,249	\$100,053,938	\$102,530,548	\$104,821,699	\$1,017,538,319
Operating Revenue											
Fare Revenues - Existing Services	\$3,009,468	\$3,075,676	\$3,143,341	\$3,212,495	\$3,283,170	\$3,355,399	\$3,429,218	\$3,504,661	\$3,581,763	\$3,660,562	\$33,255,754
Pass Revenues	\$9,412,746	\$9,619,826	\$9,831,463	\$10,047,755	\$10,268,805	\$10,494,719	\$10,725,603	\$10,961,566	\$11,202,721	\$11,449,180	\$104,014,384
Advertising Income	\$1,124,677	\$1,149,420	\$1,174,707	\$1,200,551	\$1,226,963	\$1,253,956	\$1,281,543	\$1,309,737	\$1,338,551	\$1,367,999	\$12,428,104
Interest Income	\$200,000	\$204,400	\$208,897	\$213,493	\$218,189	\$222,990	\$227,895	\$232,909	\$238,033	\$243,270	\$2,210,075
Other Income	\$467,225	\$477,504	\$488,009	\$498,745	\$509,718	\$520,931	\$532,392	\$544,105	\$556,075	\$568,308	\$5,163,012
Ad Valorem Tax Revenue	\$48,315,324	\$49,378,261	\$50,464,583	\$51,574,804	\$52,709,449	\$53,869,057	\$55,054,177	\$56,265,368	\$57,503,207	\$58,768,277	\$533,902,507
Ad Valorem Transfers	-\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$80,000
Federal Operating Grants	\$12,700,415	\$12,979,824	\$13,265,380	\$13,557,219	\$13,855,477	\$14,160,298	\$14,471,824	\$14,790,205	\$15,115,589	\$15,448,132	\$140,344,364
State Operating Grants	\$6,919,948	\$7,072,187	\$7,227,775	\$7,386,786	\$7,549,295	\$7,715,380	\$7,885,118	\$8,058,591	\$8,235,880	\$8,417,069	\$76,468,029
Local Operating Grants	\$676,000	\$690,872	\$706,071	\$721,605	\$737,480	\$753,705	\$770,286	\$787,232	\$804,552	\$822,252	\$7,470,054
Tampa Historic Streetcar, Inc.	\$745,955	\$762,366	\$779,138	\$796,279	\$813,797	\$831,701	\$849,998	\$868,698	\$887,810	\$907,341	\$8,243,083
New FDOT Service Development		\$991,619	\$1,090,645	\$1,011,258	\$1,041,596	\$965,722	\$1,374,724	\$1,415,966	\$1,443,588	\$1,475,347	\$10,810,465
New FDOT Urban Corridor for Alternate 34 (Hills-Oldsmar)	\$0	\$1,847,661	\$1,880,365	\$1,913,647	\$1,947,519	\$1,981,990	\$2,017,071	\$2,052,773	\$2,088,475	\$2,109,359.75	\$17,838,861
Total Operating Revenue	\$83,491,758	\$88,249,617	\$90,260,374	\$92,134,635	\$94,161,459	\$96,125,847	\$98,619,850	\$100,791,811	\$102,996,242	\$105,237,098	\$952,068,692
Annual Revenues Minus Costs	\$0	\$796,130	\$775,448	\$894,494	\$1,351,357	\$590,501	\$545,602	\$737,873	\$465,694	\$415,400	(\$65,469,626)
Rollover from Prev. Year	\$10,577,778	\$10,577,778	\$11,373,908	\$12,149,356	\$13,043,850	\$14,395,207	\$14,985,709	\$15,531,310	\$16,269,183	\$16,734,877	\$17,150,277
Operating Surplus/Shortfall	\$10,577,778	\$11,373,908	\$12,149,356	\$13,043,850	\$14,395,207	\$14,985,709	\$15,531,310	\$16,269,183	\$16,734,877	\$17,150,277	\$16,269,183
Capital											
Costs											
Vehicles	\$2,185,454	\$28,156,244	\$27,194,256	\$13,279,030	\$16,869,449	\$14,041,654	\$25,081,318	\$16,491,684	\$29,744,869	\$14,773,265	\$149,664,490
Replacement Fixed Route Buses - Maintain Existing Service	\$0	\$25,996,244	\$24,991,056	\$11,031,766	\$15,150,292	\$11,703,601	\$22,100,300	\$13,451,046	\$26,643,418	\$10,977,088	\$153,719,973
New Vehicles	\$2,185,454	\$2,160,000	\$2,203,200	\$2,247,264	\$1,719,157	\$2,338,053	\$2,981,018	\$3,040,639	\$3,101,451	\$3,796,176	\$25,689,386
Other Capital/Infrastructure	\$530,450	\$1,639,091	\$562,754	\$10,679,637	\$597,026	\$614,937	\$633,385	\$652,387	\$671,759	\$671,759	\$16,424,667
Phase II Satellite Maintenance Facility	\$0	\$1,092,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,727
Bus Stop Infrastructure and ADA Accessibility	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937	\$633,385	\$652,387	\$671,759	\$671,759	\$5,903,699
ITS Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITS CAD/AVL Replacement and Mobile Surveillance	\$0	\$0	\$0	\$10,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100,000
Total Capital Cost	\$2,715,904	\$29,795,335	\$27,757,011	\$23,958,667	\$17,466,475	\$14,656,591	\$25,714,703	\$17,144,071	\$30,416,628	\$15,445,024	\$166,089,157
Revenues											
Section 5301 Grant	\$0	\$1,092,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,727
Total Capital Revenue	\$0	\$1,092,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,727
Annual Revenues Minus Costs	(\$2,715,904)	(\$28,702,608)	(\$27,757,011)	(\$23,958,667)	(\$17,466,475)	(\$14,656,591)	(\$25,714,703)	(\$17,144,071)	(\$30,416,628)	(\$15,445,024)	(\$164,996,430)
Capital Surplus/Shortfall	(\$2,715,904)	(\$28,702,608)	(\$27,757,011)	(\$23,958,667)	(\$17,466,475)	(\$14,656,591)	(\$25,714,703)	(\$17,144,071)	(\$30,416,628)	(\$15,445,024)	(\$164,996,430)



**APPENDIX A
ACTION PLAN (FUNDED) MAP**



Appendix A: HART TDP ACTION PLAN (FUNDED) MAP

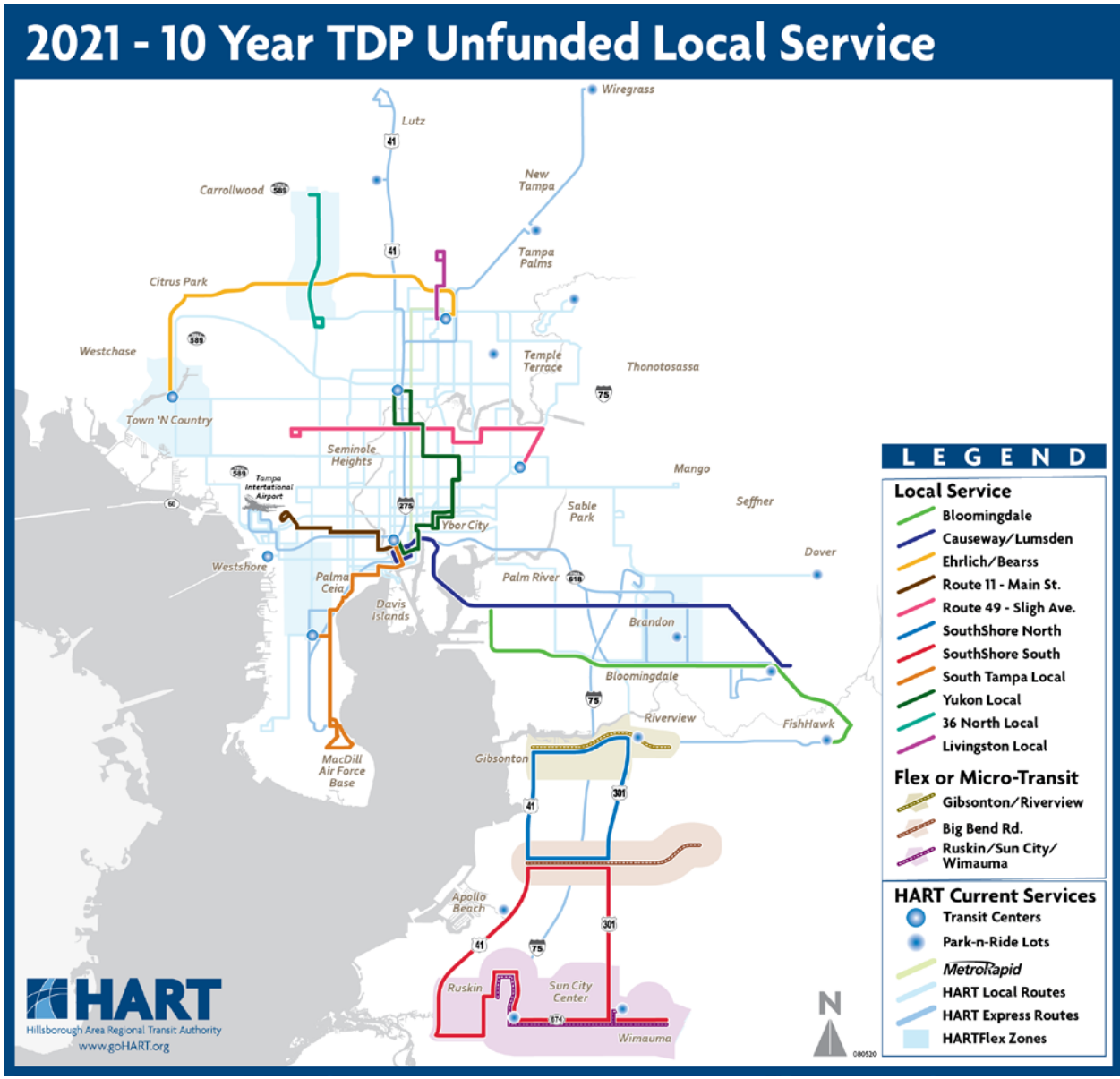




APPENDIX B
HART TDP VISION PLAN (UNFUNDED) MAPS

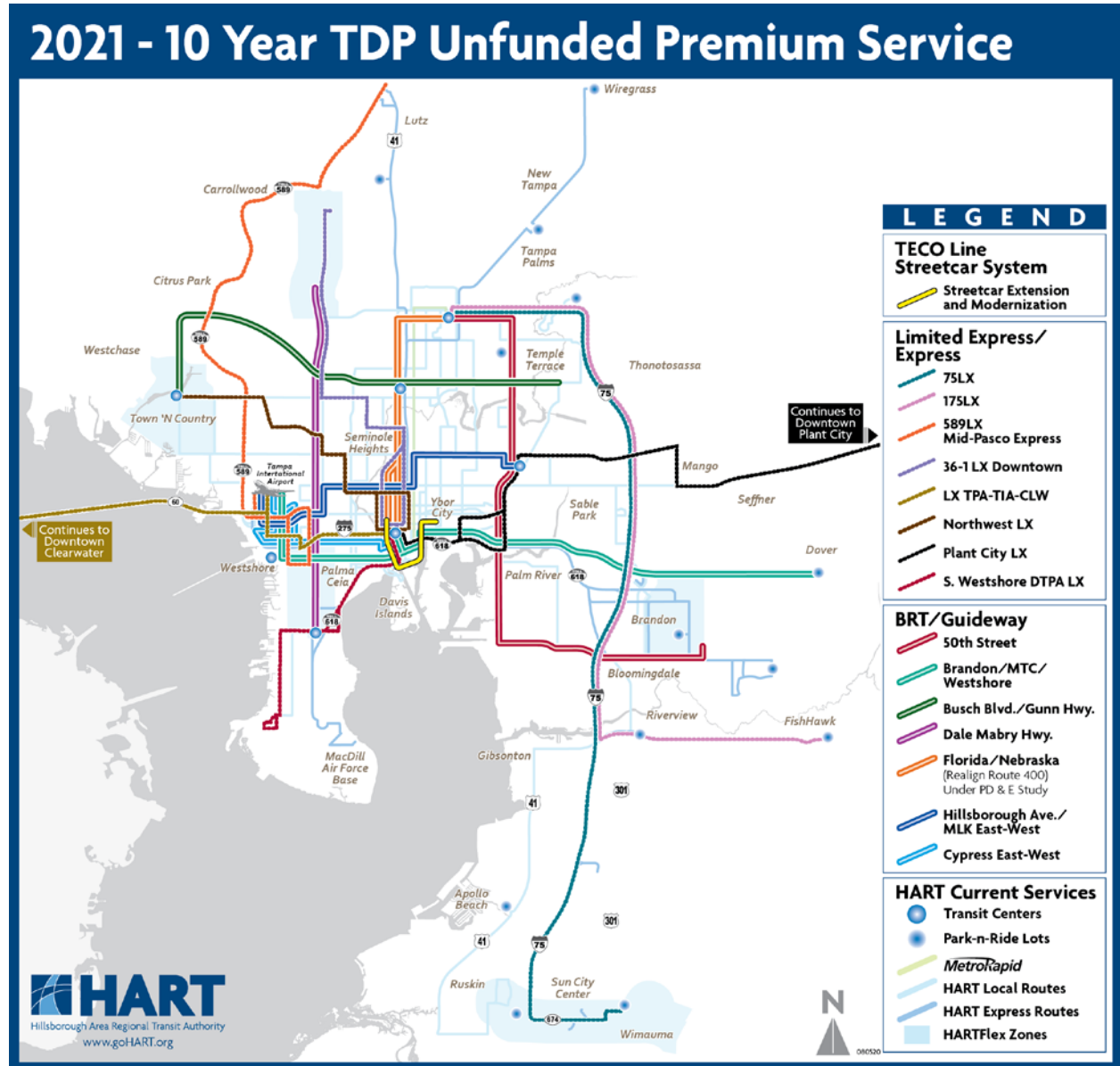


HART TDP LOCAL SERVICE VISION PLAN (UNFUNDED) MAP



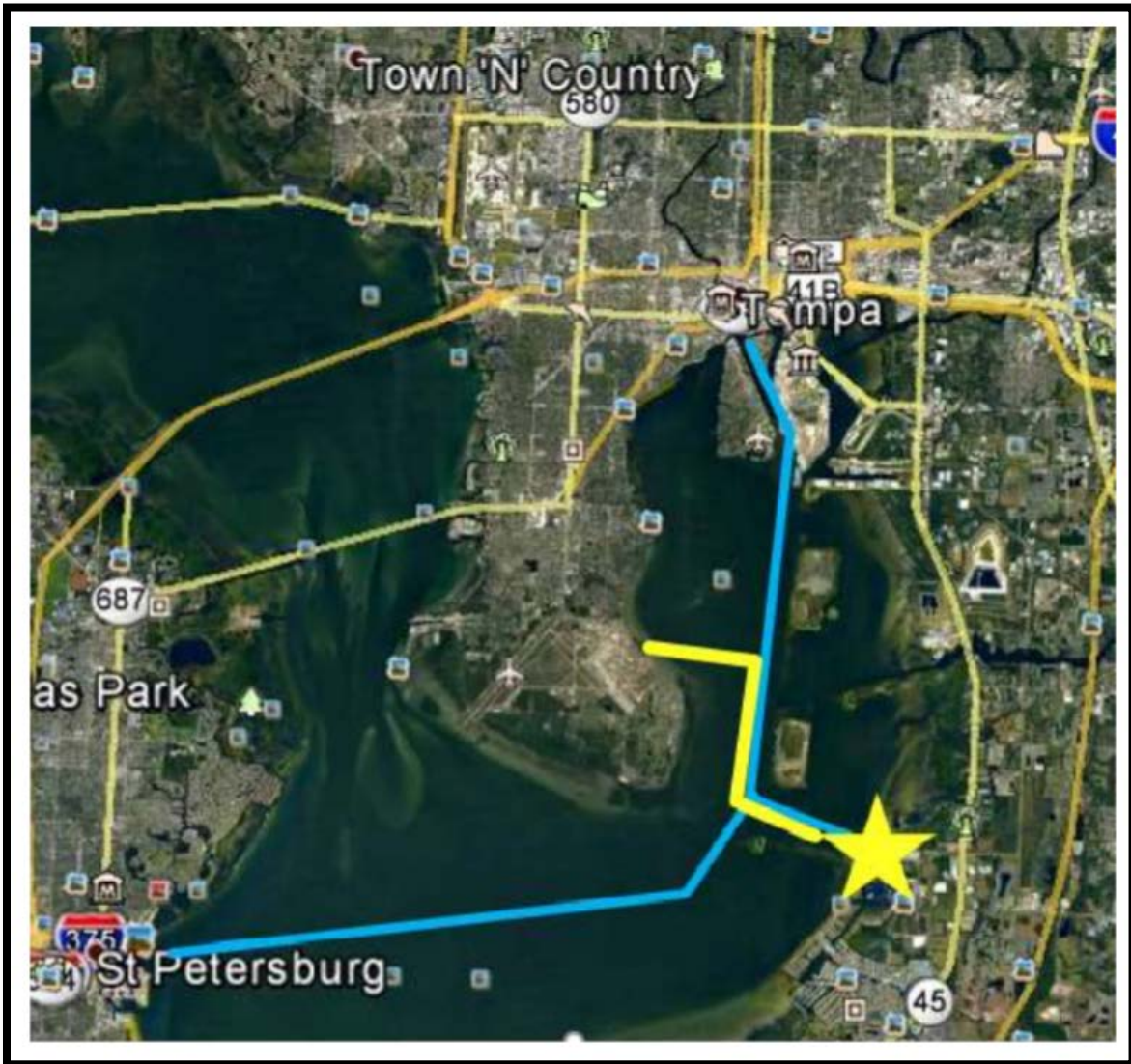


HART TDP PREMIUM SERVICE VISION PLAN (UNFUNDED) MAP





CROSS BAY FERRY





CSX





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.

Fiscal Year	Farebox Recovery*
FY2013	24.0%
FY2014	24.0%
FY2015	23.0%
FY2016	19.6%
FY2017	18.8%
FY2018	15.8%

**Source: National Transit Database*

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** below.

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.



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 15 minutes during weekdays on four key corridors
- 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. Currently, fixed route ridership is up 4.4% year-to-date.

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 FY 2020
OUTCOME GOALS



APPENDIX D: HART SUCCESS PLAN FY 2020 OUTCOME GOALS

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. The overall target performance score is 100. The final report on the FY 2020 Outcome Goals is anticipated in October 2020.

The HART Vision and Mission was updated on September 11, 2017 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 2020.

In FY 2020, HART will know it has been a successful year if:

CUSTOMER EXPERIENCE - HART achieves annual increases in Customer Satisfaction on a comprehensive basis.

COMMUNITY VALUE - HART achieves annual increases in positive community sentiment around value of HART to Hillsborough County.

EMPLOYEE SUCCESS - HART achieves annual increases in Employee Engagement levels.

FINANCIAL PERFORMANCE - HART financial performance at the end of the year is consistent with the Financial Plan and actual revenues.

The HART Success Plan FY 2020 is posted on the HART website and can be accessed through the following link.

<http://gohart.org/Style%20Library/goHART/pdfs/board/HART%20SUCCESS%20PLAN%20FINAL.pdf>



APPENDIX E
INDEPENDENT OVERSIGHT COMMITTEE
LIST OF PROJECTS



Hillsborough Area Regional Transit Authority

TRANSIT DEVELOPMENT PLAN UPDATE

FISCAL YEAR 2021 – FISCAL YEAR 2030

Hillsborough Area Regional Transit Authority



Hillsborough Area Regional Transit Authority
 1201 E. 7th Avenue • Tampa, Florida 33605
 (813) 384-6600 • fax (813) 384-6284 • www.goHART.org



September 27, 2019

Independent Oversight Committee
 601 East Kennedy Blvd; 18th Floor
 Tampa, FL 33602
 Email: wongj@plancom.org

Re: All for Transportation Surtax Program of Projects Submittal

Independent Oversight Committee members:

On November 6, 2018, Hillsborough County voters made a commitment to public transportation by overwhelmingly voting to pass a 1-cent sales tax for transportation.

Throughout the years, Hillsborough Area Regional Transit Authority (HART) has operated in an efficient manner, moving thousands of residents and visitors daily, while continuously being one of the most underfunded agencies in the nation.

With that in mind, it is with great pleasure that I submit to you, HART’s inaugural All for Transportation Surtax Program of Projects for review and certification by the Independent Oversight Committee. HART’s Program of Projects is the starting line of the Agency’s *TRANSitFORMATION* and ranges from critical infrastructure and capital improvement projects, to a wide range of operational improvements, projects and studies, all aimed at maximizing the positive impact on customer experience.

HART is excited to get to work transforming public transportation to keep Hillsborough County moving!

Respectfully,

Benjamin T. Limmer, AICP
 Chief Executive Officer

Attachments:

- I Certification
- II HART Board Resolution #R2019-09-43
- II HART Program of Projects

Cc: Lucia Garsys, Hillsborough County
 Jean Duncan, City of Tampa
 Charles Stephenson, City of Temple Terrace
 Bill McDaniels, City of Plant City



Hillsborough Area Regional Transit Authority
1201 E. 7th Avenue • Tampa, Florida 33605
(813) 384-6600 • fax (813) 384-6284 • www.goHART.org



The undersigned individuals are a Procurement Professional and Procurement Expert, respectively, as those terms are defined in: (1) the County Charter Amendment, i.e. Article 11; (2) and the Interlocal Agreement regarding Transportation Sales Surtax, entered into as of January 1, 2019, (“**Interlocal Agreement**”) between the Metropolitan Planning Organization and all of the Agencies, as “Agencies” is defined in Article 11.

We hereby certify to both the Hillsborough Transit Authority d/b/a HART (“**HART**”) and the Independent Oversight Committee (“**IOC**”) that the Project Plans as submitted in this package provide for the expenditure of the HART Surtax Proceeds in accordance with Section 11.08 of the Charter Amendment and Hillsborough County Ordinance No. 19-20 pertaining to the One Percent Transportation Sales Surtax (“**Ordinance**”).


We hereby further certify both to the IOC and HART that the Surtax Proceeds shall be spent by HART for the planning, development, construction, operation, and maintenance of public transportation projects located solely in Hillsborough County, which are consistent with the HART Transit Development Plan, as adopted and amended from time-to-time by the HART Board of Directors to the extent permitted by Section 212.055(1), Florida Statutes and include expenditures covering: (1) Enhancement of Bus Services; (2) Expanding Public Transit options; and (3) Remaining Funds for projects to improve public transportation as permitted by Section 212.055(1) of Florida Statutes and the Charter Amendment.

We further hereby certify that all the criteria, conditions and factors to be evaluated in determining the projects included in this submittal as set forth in Section 11.08 have been reviewed and analyzed.

In certification thereof, the undersigned hereby affixes their signature this 27th day of September, 2019.



John Edmondson
Director of Procurement & Contracts Administration



Audry Reeves, CPPO
Contract Specialist I

RESOLUTION NO. #R2019-09-43

A RESOLUTION AUTHORIZING THE CHIEF EXECUTIVE OFFICER TO SUBMIT THE CY 2020 PROGRAM OF PROJECTS TO THE ALL FOR TRANSPORTATION SURTAX INDEPENDENT OVERSIGHT COMMITTEE FOR REVIEW BY SEPTEMBER 30, 2019

WHEREAS, HART is required to submit a program of projects to the Independent Oversight Committee created by the All for Transportation Surtax by September 30 annually starting in 2019 for the following calendar year; and

WHEREAS, the initial program of projects includes funding accrued during calendar years 2019 and 2020; and

WHEREAS, all proposed projects fit within one of the three designated categories as required by the referendum language; and

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY THAT:

Section 1. The Chief Executive Officer is authorized to submit the CY 2020 Program of Projects to the All for Transportation Surtax Independent Oversight Committee for review by September 30, 2019.

Section 2. Proper officers of HART are authorized to do all things necessary and required in order to meet the requirements of the submission to the IOC by September 30, 2019.

Section 3. This Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY ON SEPTEMBER 9, 2019.

ATTEST:



**Councilmember Gil Schisler, Secretary
HART Board of Directors**



**Commissioner Lesley "Les" Miller, Chairperson
HART Board of Directors**



**David L. Smith, Esquire
HART Board General Counsel**

Executive Summary

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Planning	\$5,100,000	\$750,000	\$525,000	\$6,375,000
Service		\$5,525,000	\$26,400,000	\$31,925,000
Bus Stops/Transit Centers		\$5,395,000	\$560,000	\$5,955,000
Farebox Replacement		\$6,642,000		\$6,642,000
Real Estate		\$5,000,000	\$4,300,000	\$9,300,000
Rolling Stock/Vehicles	\$45,940,000	\$250,500		\$46,190,500
Maintenance		\$2,742,500		\$2,742,500
HART Operations and Maintenance Facility		\$38,000,000	\$3,375,500	\$41,375,500
Technology		\$2,640,000	\$3,560,000	\$6,200,000
Administration		\$4,000,000	\$8,904,500	\$12,904,500
Sales Tax Unallocated/Reserved	\$83,482,000	\$0	\$0	\$83,482,000
Grand Total	\$88,582,000	\$113,892,000	\$50,618,000	\$253,092,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Planning				
Comprehensive Operational Analysis (COA) This project, along with outreach and community engagement, will determine the short-term (years 2020-2022) bus operations plan to feed into the 10-year TDP Major Update and 30-year Vision Plan.	\$5,100,000	\$750,000	\$525,000	\$6,375,000
Corridor Assessments Based on the Comprehensive Operational Analysis (COA), HART will identify and prioritize corridors throughout the network for enhanced transit opportunities. From these priorities, HART will identify corridors best suited for studies to implement future enhanced transit operations.	\$2,000,000	\$750,000		\$2,750,000
CSX Evaluation for High Capacity Transit Initial evaluation of existing conditions of all CSX assets in Hillsborough County, comprehensive evaluation of the operations existing on those corridors, and strategic plan for next steps.	\$100,000			\$100,000
InVision Streetcar Extension - Project Development & Engineering (PD&E) HART and the City of Tampa plan to cost share the Streetcar extension and modernization project. Project Development is underway.	\$2,000,000			\$2,000,000
InVision Streetcar Extension - Phase IV Study In cooperation with the City of Tampa, this study provides for further extension of the Streetcar past the route in the current InVision Streetcar Extension and Modernization Study.	\$750,000			\$750,000
Marion Transitway Corridor Assessment Assessment of the Marion Transitway Corridor.	\$200,000			\$200,000
Real Property Evaluations This project will involve real estate evaluations for facility locations associated with a number of projects in support of HART's growth.	\$50,000		\$25,000	\$75,000
Transportation Development Plan 30-Year Vision The Vision will provide a comprehensive evaluation of 30-year funding from the All for Transportation surtax, development of goals for building out the system during the 30-year lifetime of the surtax, and what the system network will look like.			\$500,000	\$500,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Service				
Maintain County Funded Service				
Maintain service improvements funded with the \$2.3 million grant from the County in FY18 and FY19.		\$5,525,000	\$26,400,000	\$31,925,000
Maintain Current Service Levels				
Current services equating to \$20 million will be funded with surtax funds allowing HART general funding (ad valorem, fares, etc.) to be reallocated to reserves in accordance with its 90 day reserve policy.			\$2,700,000	\$2,700,000
Maintain State Funded Service				
Maintain continued operations of the highly successful express route 275LX serving connections from Wesley Chapel to the Airport via USF and downtown Tampa, and the Route 48 in the University area.			\$20,000,000	\$20,000,000
Restoration of Mission Max				
Based on the Comprehensive Operational Analysis (COA), HART will identify routes to be brought back that were previously discontinued during MissionMAX.		\$3,700,000		\$3,700,000
Frequency Improvements (Weekday)				
Operational funding to improve service on the following routes: 42/45 – Westshore/USF; 30 – Columbus; 32 – MLK; 12 – 22nd Street		\$825,000		\$825,000
Frequency Improvements (Weekend)				
Operational funding to improve service on the following routes: 42/45 – Westshore/USF; NEW 31 – South County; 15 – Columbus; 32 – MLK; 9 – 30th Street		\$1,000,000		\$1,000,000



	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Bus Stops/Transit Centers				
Bus Transit Infrastructure Improvements Design services to include but not limited to: design of a new bus bay, renovation of existing bus bay, design of shelters and pads, sidewalk continuity, drainage and survey support, information on new technologies, permitting assistance, and planning.		\$5,395,000	\$560,000	\$5,955,000
Facility Landscape Improvements To maintain community value and improve the aesthetics of HART properties to attract customers.		\$1,000,000		\$1,000,000
Bus Stop Lighting Improvement Purchase of 100 pole mounted solar light systems that can be placed at bus stops that are in dark or secluded locations.		\$80,000	\$30,000	\$30,000
Mobile Washing Stations Install truck mounted pressure washers in route maintenance trucks to include a small water storage tank and hose reel.		\$15,000		\$15,000
Bus Shelter Improvements and Expansion HART current shelter inventory is reaching the end of its life cycle. Many of HART's current bus stops need to be fixed, replaced or otherwise be brought up to FDOT standards.		\$4,300,000		\$4,300,000
Marion Transit Center Façade Repair The stucco facing on the clock tower in the courtyard at Marion Transit Center is in disrepair and is not only unsightly, but could present a safety hazard.			\$30,000	\$30,000
Marion Transit Center Renovation With the expected expansion of service comes the expanded demand on Customer Service and Paratransit Reservations. The proposed renovation will expand the current individual work spaces and amount of people that can be accommodated in the work area.			\$350,000	\$350,000
University Area Transit Center Customer & Employee Facility Improvements Construct public restrooms on the waiting platform and provide Operator layover facilities.			\$150,000	\$150,000

HART Program of Projects

Farebox Replacement Farebox Technology Upgrades

This project is to develop and implement a comprehensive and secured farebox system to replace the current end-of-life system. The new farebox system will integrate into Flamingo Fares.

	<i>Fixed Guideway</i>	<i>Enhanced Service</i>	<i>OTHER</i>	<i>Total Sales Tax</i>
	35%	45%	20%	
		\$6,642,000		\$6,642,000
		\$6,642,000		\$6,642,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Real Estate				
Electric Bus Infrastructure & Employee Parking Satellite Facility Improve 50th Street property for overflow parking and electric vehicle infrastructure.		\$5,000,000	\$4,300,000	\$9,300,000
Maintenance facility and fleet storage expansion Purchase property for system and fleet expansion.		\$5,000,000	\$4,300,000	\$5,000,000
Rolling Stock/Vehicles				
Electric Bus Infrastructure Purchase and install 10 electric bus charging stations.		\$45,940,000	\$250,500	\$46,190,500
Electric Bus Purchase Purchase 10 electric buses to operate on express routes.		\$3,000,000		\$3,000,000
Expansion of Paratransit Vehicles Purchase of 10 new paratransit vans.		\$10,000,000		\$10,000,000
Expansion of Compressed Natural Gas buses Purchase 16 new CNG buses.		\$1,000,000		\$1,000,000
Expansion of Non-Revenue Vehicle Purchase 37 new non-revenue vehicles.		\$8,640,000		\$8,640,000
Replacement of Non-revenue Vehicles Purchase 16 non-revenue vehicles.		\$1,200,000		\$1,200,000
Replacement of Compressed Natural Gas Buses Replace 40 diesel buses with CNG buses.		\$500,000		\$500,000
Technology Support of the Marion Street Autonomous Mobility Service The project includes procurement, deployment, testing, operating, and maintenance of an Autonomous Mobility Service (AMS) route on Marion Street for a period of one (1) year with an option to extend up to two (2) additional years.		\$21,600,000	\$250,500	\$21,600,000
				\$250,500



	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Maintenance				
Expand HART Auto Body Shop Capabilities Purchase a workstation and shop equipment that increases capabilities and provide efficiencies in the Auto Body Shop, including a vertical band saw, grinder, metal brake, air actuated foot pump, and heavy duty cabinet.			\$2,742,500	\$2,742,500
Construct a Tool Storage Area Build a secure Tool Storage area in the Heavy Maintenance (HM) Facility at HART's 21st Avenue location.		\$15,500		\$15,500
Diagnostic Technologies for Vehicle Repair Procure new electronic hardware needed to diagnose and repair HART revenue and non-revenue fleets. The tool package includes software, a hardware adapter, and sometimes a laptop PC. These tools are used to connect to the vehicle's computers to retrieve information necessary for the repair of the assets.		\$15,000		\$15,000
Electricity for Additional Capacity at Compressed Natural Gas (CNG) Station Fund for additional run time (electric) for the CNG station for the 50 new CNG buses. The estimated cost is \$1,000 per bus per year.		\$26,000		\$26,000
Replace Sign Making Machine To reduce costs and reduce the lead time for sign production.		\$50,000		\$50,000
Compressed Natural Gas (CNG) Contract Expansion The expansion of the CNG fleet will impact the operating and maintenance costs.		\$35,000		\$35,000
Mid-Life Overhaul Start of a mid-life overhaul program for 28 buses. These buses are 2012 and 2013 buses with 250,000-350,000 miles.		\$173,000		\$173,000
High Efficiency Vacuum Sweeper Removes industrial dirt and debris from paved surfaces.		\$1,750,000		\$1,750,000
Replacement of Impression Washing System Replacement of the current parts washers to remove oil, dirt and grease located in the Heavy Maintenance (HM) and Preventative Maintenance (PM) buildings.		\$65,000		\$65,000
Replacement of Industrial Floor Scrubber Replace maintenance facility machines that are past their useful life.		\$55,000		\$55,000
Paratransit & Non-Revenue Vehicle Technology Improvements Routers and antennas to support intelligent transportation systems: CAD/ AVL (Computer Aided Dispatch/ Automated Vehicle Locator) systems.		\$45,000		\$45,000
Wheel Alignment Equipment Procure wheel alignment equipment for buses, paratransit and non-revenue vehicles to bring service in-house and drive cost efficiency.		\$340,000		\$340,000
Bus Bay Post Lifts Purchase two additional sets of wireless post lifts to place in bays that do not currently have lifts.		\$83,000		\$83,000
		\$90,000		\$90,000

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
HART Operations and Maintenance Facility				
Compressed Natural Gas (CNG) Skid Expansion Purchase and installation of an additional compressor skid for Compressed Natural Gas station. The CNG skid will include two 300 HP electric motors and two stage compressors.		\$38,000,000	\$3,375,500	\$41,375,500
Unleaded Fueling Station Install a permanent fueling station to dispense unleaded fuel for HART's fleet.			\$225,000	\$225,000
Environmental Remediation Services Environmental Protection Commission (EPC) required compliance.			\$1,200,000	\$1,200,000
Heavy Maintenance Building Renovation The current Heavy Maintenance (HM) facility located at HART'S 21st Ave location is almost 40 years old and no longer meets HART's need and mission to serve the community. The cost to upgrade the facility is greater than replacing it with a new facility.		\$33,000,000		\$33,000,000
Lighting Improvements for Bus Yard Replace the damaged high mast lighting for the bus yard lot at HART's 21st Avenue location.			\$350,000	\$350,000
Storage Tank Improvements (Preventative Maintenance Building) To design, remove and Replace the Preventative Maintenance (PM) Building storage tank farm. The project will include all regulatory requirements, new pump, piping and tanks. Also redesigning the secondary containment area.			\$400,000	\$400,000
Operations Control Center Efficiency Redesign The Operations Control Center (OCC) closely manages and oversees the delivery of fixed route, HARTPlus and Streetcar services, providing direct communications and response to Operators and Motormen via computer aided dispatch. This project will enable HART to reconfigure its current facility to ensure optimal oversight of service delivery by expanding space for additional personnel necessary for the expansion of service.			\$300,000	\$300,000
HVAC Replacement Replace the chiller and two air handlers for the Operations building including the duct work modification, new chill water pumps and Variable Frequency Drives.			\$250,000	\$250,000
Security Gate Upgrades Replacement of the 21st Avenue entrance and exit gates including new gate controllers.			\$100,000	\$100,000
Stormwater System Repair/Replacement Repair/replacement of the current underground stormwater system at the 21st Avenue site.		\$5,000,000		\$5,000,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Technology				
Vehicle Fluid Tracking Software Add bulk fluid expenditure tracking for vehicles to the Heavy Maintenance and Preventative Maintenance facility by expanding HART's current S & A (FleetWatch) System. The project would include adding vehicle detectors, fluid pulse monitors, and vehicle data.		\$2,640,000	\$3,560,000	\$6,200,000
Computer Aided Dispatch/ Automated Vehicle Locator (CAD/AVL) Solution for Paratransit This project will upgrade the existing CAD/AVL solution for paratransit management. The objective of the new automated system being procured will provide customers with better information and a better experience via self-service capabilities.			\$120,000	\$120,000
Vehicle Safety Surveillance Modernization & Expansion This project will update, expand and modernize existing technology to ensure the safety of HART customers and employees.		\$640,000		\$640,000
Video Conferencing and Online Meeting System Expansion (Maintenance Facility) Standard Cisco WebEx conference room set-up to upgrade the Maintenance Conference room and Training room to be in the same format that is used across the Agency.			\$2,000,000	\$2,000,000
Customer Experience Information Systems Integration and Expansion Improving the user experience (UX) is key to HART's success and to overall customer satisfaction. HART customers and stakeholders live in a multi-screen culture and transit service information needs to be easily accessible. This project will design an experience that ensures HART's website is easy to use and is mobile optimized. Real-time customer information will be seamless from all points of entry by consolidating multiple HART mobile apps into a one-stop shop.		\$2,000,000		\$2,000,000
Mechanic Training Programs Purchase 4 interactive training modules to improve vehicle reliability.			\$339,000	\$339,000
Organization-Wide Technology System Updates The current infrastructure systems hardware and software will be reaching the End-of-Life (EOL) and the End-of-Support (EOS) thereby rendering the current systems obsolete.			\$1,000,000	\$1,000,000
Maintenance Software Support Maintenance software support from Trapeze, S&A Systems Inc., and others. Trapeze EAM, HART maintenance software suite, require a script to be installed by Trapeze before it can be utilized for reporting to FTA National Transit Database. There are also several add-on module purchases that will require funding. Funds are also needed to purchase S&A System FleetWatch JX75 transponders to track mileages and fuel quantities dispensed to the non-revenue fleet.			\$65,000	\$65,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Administration				
Administrative Policy Modernization To remain a competitive employer in the growing area, we need to evaluate HART's current compensation programs and practices. This includes reviewing HART's current salary grades, reviewing HART's current paid time off policy and structure, and other components of HART's compensation package.	\$4,000,000	\$8,904,500	\$654,500	\$12,904,500
Environmental Management System Recertification- ISO 14001s This project will gain HART recertification to the International Organization for Standardization (ISO).			\$250,000	\$250,000
Labor Cost and Staffing Aligning HART's current pay practices with regional and industry specific trends.			\$8,000,000	\$8,000,000
Operating Contingency Funding for unforeseen operational expenses that are mission-critical.		\$1,000,000		\$1,000,000
Planning & Design Support for Capital Projects Architecture & Engineering services to support capital projects. These services would include renovation and construction of facilities, technologies, design and permitting, real estates services, planning activities, streetcar projects and/or extension.		\$3,000,000		\$3,000,000



RESOLUTION NO#R2020-09-30

A RESOLUTION APPROVING THE FY2021 – FY2030 TRANSIT DEVELOPMENT PLAN (TDP) ANNUAL UPDATE FOR SUBMITTAL TO THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT)

WHEREAS, 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; and

WHEREAS, FDOT requires transit systems to prepare a major update of the TDP every five years, with minor updates annually. HART’s last major update was approved by the Board of Directors in 2017 with an annual update due in 2020; and

WHEREAS, the estimated amount that HART will receive in FY2021 from State Block Grant funding is \$5.4 million which is used to support operating expenses;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY THAT:

Section 1. The Chief Executive Officer is authorized to submit the Final FY2020 – FY2029 Transit Development Plan (TDP) Annual Update to the Florida Department of Transportation.

Section 2. Proper officers of the Hillsborough Transit Authority are authorized to do all things necessary and required in order to implement the terms of the aforementioned agreement.

Section 3. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY ON SEPTEMBER 14, 2020.

DocuSigned by:
Commissioner Mariella Smith
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**Commissioner Mariela Smith, Chairperson
HART Board of Directors**

ATTEST:
DocuSigned by:
Councilmember Gil Schisler
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**Councilmember Gil Schisler, Secretary
HART Board of Directors**

DocuSigned by:
David L. Smith
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**David L. Smith, Esquire
HART Board General Counsel**