DRAFT IOC Program of Projects

Operational Assessment

Establish the Vision

Resetting the Baseline

Achieve the Vision

Major TDP Update
DRAFT Plan: Continue Partially Funded Service

Resetting the Baseline:
- FOCUS on Delivering Customers
  HIGH QUALITY SERVICE
- Re-assess MissionMAX
- Capital Needs - Customer Focus
  - Infrastructure/Technology
  - 96 Fixed-route buses
  - Van Fleet
  - Maintenance Facility Needs
  - Shelters for Comfort

Establish the Vision
- Project Plan
  - Major TDP and Vision Plan
  - Fixed-guideway Projects
  - Premium Services
2020 Service Planning Program of Projects

45% of the Surtax is Planned for HART ($125M)

45% ($56M Annually) Enhancing Bus Service

• Including express, neighborhood, circulator, paratransit and other modes by factors such as: existing ridership, increasing service to more residents, land use, additional funding sources

35% ($44M Annually) Expanding Public Transit Options

• Spent on transit service that utilize exclusive transit right-of-way for at least 75% of the length of service.

20% Remaining Funds ($25M Annually)

• Any project to improve public transportation
45% Enhancing Bus Service

Continue partially funded services that have contributed to ridership increases

- Services improved frequency and span of service across county
- Routes 48 and 275LX that were partially FDOT funded

Restore Services Cut in FY 18

- Route 46 (Palmetto Beach and Causeway)
- Route 4 (South Tampa and MacDill)
- Route 41 (Sligh Avenue)

Focus on Reliability with frequency on Weekends and Weekday

- More Weekend service at 30 minutes
- More Weekday frequency
2020 Service Planning Program of Projects

45% Enhancing Bus Service

- Fund Existing Services ($6.3M)
45% Enhancing Bus Service

- Fund Existing Services ($6.3M)
- **Restore Service** ($4.4M)
  - 41 – Sligh Avenue
  - 46 – Palmetto Beach
  - 4 – South Tampa
2020 Service Planning Program of Projects

45% Enhancing Bus Service

• Fund Existing Services ($6.3M)
  • 41 – Sligh Avenue
  • 46 – Palmetto Beach
  • 4 – South Tampa

• Restore Service ($4.4M)
  • 41 – Sligh Avenue
  • 46 – Palmetto Beach
  • 4 – South Tampa

• Improve Weekend Frequency ($2.1M)
  • 42/45 – University {30}
  • NEW 31 – So. County {60}
  • 15 – Columbus {30}
  • 32 – MLK {30}
  • 9 – 30th Street {30}
2020 Service Planning Program of Projects

45% Enhancing Bus Service

- Fund Existing Services ($6.3M)
- Restore Service ($4.4M)
  - 41 – Sligh Avenue
  - 46 – Palmetto Beach
  - 4 – South Tampa
- Improve Weekend Frequency ($2.1M)
  - 42/45 – University {30}
  - NEW 31 – So. County {60}
  - 15 – Columbus {30}
  - 32 – MLK {30}
  - 9 – 30th Street {30}
- Improve Weekday Frequency ($3.9M)
  - 42/45 – University {30}
  - 30 – Kennedy {15}
  - 32 – MLK {15}
  - 12 – 22nd Street {30}
2020 Service Planning Program of Projects

45% Enhancing Bus Service

• Fund Existing Services ($6.3M)
• Restore Service ($4.4M)
• Improve Weekend Frequency ($2.1M)
• Improve Weekday Frequency ($3.9M)

• Requirements:
  • Additional 97,000 hours
  • 56 FTE’s
    • By end of 2020
  • 16 buses
    • By end of 2020

HART - 2020 Service Planning Program of Projects

HART Current Services

- Transit Centers
- Park-n-Ride Lots
- MetroRapid
- HART Local Routes
- HART Express Routes
- HARTFlex Zones

COMBINED SERVICES

Wimauma

Route 48 and 275LX
Route 275LX continues to Pasco/Wiregrass
2020 Service Planning Program of Projects

45% Enhancing Bus Service

- **Annual Costs:**
  - Fund Existing Services ($6.3M)
  - Restore Service ($4.4M)
  - Improve Weekend Frequency ($2.1M)
  - Improve Weekday Frequency ($3.9M)

- If Phased as shown, operating costs for new service is $5.5m for first year.

<table>
<thead>
<tr>
<th>Service</th>
<th>Annual Costs</th>
<th>Implementation Schedule</th>
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<tbody>
<tr>
<td>Restored Service</td>
<td>$4,453,385</td>
<td>Spring $3,711,154 (24 FTEs) (8 vehicles)</td>
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<tr>
<td>Weekend Improvements</td>
<td>$2,126,623</td>
<td>Summer $974,702 (11 FTEs) (no vehicles)</td>
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<tr>
<td>Weekday Improvements</td>
<td>$3,961,170</td>
<td>Fall $825,243 (21 FTEs) (8 Vehicles)</td>
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<td>Total Improvements</td>
<td>$10,541,178</td>
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<tr>
<td>County Service</td>
<td>$2,700,000</td>
<td>In Operation</td>
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<tr>
<td>Route 275LX</td>
<td>$2,353,561</td>
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</tr>
<tr>
<td>Route 48</td>
<td>$1,314,000</td>
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<tr>
<td>Total</td>
<td>$16,908,739</td>
<td>$11,878,661.28</td>
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</table>

Capital Costs Pending for:
- Rolling Stock, Stations/Shelters, Facility Upgrades, Technology and Infrastructure
2020 Service Planning Program of Projects

35% Expanding Public Transit Options

Potential Funding Allocations

- InVision Tampa Streetcar
  - Project Development
  - $TBD
  - City partnership
- Florida-Nebraska Avenue BRT Study
  - Alternatives Evaluation
  - $TBD
  - FDOT partnership
- Additional Guideway Corridor Studies
  - CSX
  - Arterial/BRT
  - Streetcar Extension
    - Additional Phases
Potential Funding Allocations

- Example services need to address:
  - Short-term Operation Plan/COA Reevaluation (~$600k)
  - Major TDP Update and Long-Range Vision Plan (~$2M)
  - Evaluation of Transit Enhancement Corridors/Guideways
- Services may cover general staff augmentation and Management of projects related to the annual Program of Projects

20% Remaining Funds
IOC Plan Next Steps

Refine and Finalize IOC Plan

- Develop a Detailed Budget for Service
- Present to August Committee
- Take to Board of Director’s Meeting on September 9, 2019
- Deliver to the IOC by September 30, 2019