

HERNANDO COUNTY MPO

# Transit Development Plan

## 2010 PROGRESS REPORT

September 2010



**Hernando County MPO  
Transit Development Plan**

**2010 Progress Report**

*Prepared by:*

**HERNANDO COUNTY  
METROPOLITAN PLANNING ORGANIZATION**

20 North Main Street, Room 262  
Brooksville, FL 34601  
ph. (352) 754-4057, fax (352) 754-4420

**SEPTEMBER 2010**

# TABLE OF CONTENTS

<b>CHAPTER 1: INTRODUCTION.....</b>	<b>1-1</b>
Overview of TDP Requirements .....	1-1
Key TDP Requirements.....	1-1
Report Organization .....	1-2
<b>CHAPTER 2: TRANSIT SERVICE AREA .....</b>	<b>2-1</b>
Description of the Service Area .....	2-1
Service Area Demographics .....	2-1
<b>CHAPTER 3: 2010 TRANSIT ACTIVITIES AND ACCOMPLISHMENTS .....</b>	<b>3-1</b>
Overview.....	3-1
Ridership Trends.....	3-1
Fixed-Route Service .....	3-1
Public Involvement.....	3-8
Major Planning Activities.....	3-10
<b>CHAPTER 4: ASSESSMENT OF THE GOALS AND OBJECTIVES.....</b>	<b>4-1</b>
Overview.....	4-1
Accomplishments in 2009/10 Compared to the Goals and Objectives.....	4-1
Public Transit Mission for Hernando County.....	4-2
Assessment of the Goals and Objectives .....	4-2
<b>CHAPTER 5: REVISIONS TO THE IMPLEMENTATION PROGRAM.....</b>	<b>5-1</b>
Overview.....	5-1
Policy Guidance .....	5-1
Implementation Plan Revisions.....	5-2
Additional Planning Tasks .....	5-2
<b>CHAPTER 6: NEW TENTH YEAR TRANSIT IMPLEMENTATION PLAN .....</b>	<b>6-1</b>
Overview.....	6-1
Planning Considerations.....	6-1
<b>CHAPTER 7: REVISED FINANCIAL PLAN .....</b>	<b>7-1</b>
The Ten Year Financial Plan.....	7-1
Cost and Revenue Assumptions.....	7-1
Revised Operating and Capital Costs and Revenues .....	7-3

## LIST OF APPENDICES

<b>APPENDIX A: ANNUAL FAREBOX RECOVERY RATIO REPORT - 2010 .....</b>	<b>A-1</b>
<b>APPENDIX B: FIXED-ROUTE AND ADA VEHICLE INVENTORY .....</b>	<b>B-1</b>
<b>APPENDIX C: FDOT 2010 ON-BOARD TRANSIT SURVEY INSTRUMENT .....</b>	<b>C-1</b>

# Chapter 1: Introduction

---

## OVERVIEW OF TRANSIT DEVELOPMENT PLAN (TDP) REQUIREMENTS

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of State funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a 10-year Transit Development Plan (TDP). Major TDP Updates and annual Progress Reports must be submitted to the Florida Department of Transportation (FDOT) by September 1<sup>st</sup> of the year they are due.

The FY 2010/2019 TDP Major Update, required every five years, was adopted by the MPO in October 2009. Progress reports are required in the interim years. The TDP is the source for determining the types of projects and their priority in the public transportation component of the Hernando County Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP). The plan must also be consistent with the approved local government comprehensive plans and the MPO's Long-Range Transportation Plan. The Hernando County MPO is responsible for ensuring the completion of the TDP.

This plan meets the requirements for a TDP Progress Report in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC).

## KEY TDP REQUIREMENTS

**Who:** TDPs are required from all entities that apply for State Transit Grant Funds (Section 341.052, F.S)

**When:** TDPs must be developed, adopted, and submitted on or before September 1<sup>st</sup> of the fiscal year for which funding is being sought. A major update is required every five years, and an annual update/progress report is required all other years.

**Contents of TDP Annual Update:** Annual updates shall be in the form of a progress report on the 10-year implementation program and shall include:

- Past year's accomplishments compared to the original implementation program
- Analysis of any discrepancies 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 for the coming year
- Revised implementation program for the 10th year
- Added recommendations for the new 10th year of the updated plan
- A revised financial plan
- A revised list of projects or services needed to meet the goals and objectives

**FDOT Review:** Within 60 days of receipt, FDOT will notify the applicant regarding compliance and eligibility status.

## **REPORT ORGANIZATION**

This Progress Report, which is compiled to support the Hernando County MPO's Ten-Year Transit Development Plan (TDP) Major Update, is composed of seven (7) major sections, including this introduction. Each section is briefly described below.

**Chapter 2** provides an updated review of the of the transit service area, including existing (2009) population and employment.

**Chapter 3** lists the past year's (2010) accomplishments compared to the original implementation in the adopted TDP program.

**Chapter 4** provides an analysis of any discrepancies between the TDP and its implementation for the past year, and steps that will be taken to attain its original goals and objectives.

**Chapter 5** documents revisions to the implementation program for the coming year.

**Chapter 6** contains the revised implementation program for the new tenth (10<sup>th</sup>) year.

**Chapter 7** contains a revised financial plan based upon modified assumptions regarding system costs and available revenues.

## Chapter 2: Transit Service Area

---

### DESCRIPTION OF THE SERVICE AREA

Hernando County is located in western central Florida and is bordered on the north by Citrus County, on the east by Sumter County, on the west by the Gulf of Mexico, and on the south by Pasco County. The county is 589 square miles in area, with 478 square miles of land and 111 square miles of water.

The urbanized areas of West Hernando County include the municipalities of Brooksville and Weeki Wachee and the unincorporated area of Spring Hill. These communities represent the county's largest concentration of urban development and population and are located along the western part of the county. The eastern section of the county is not as densely-populated as the western portion. East Hernando includes the unincorporated communities of Ridge Manor and Hill N' Dale. Central Hernando remains relatively sparsely populated except for Brooksville and the surrounding areas. Figure 2-1 provides an illustration of the study area covered by the TDP.

### SERVICE AREA DEMOGRAPHICS

#### Population

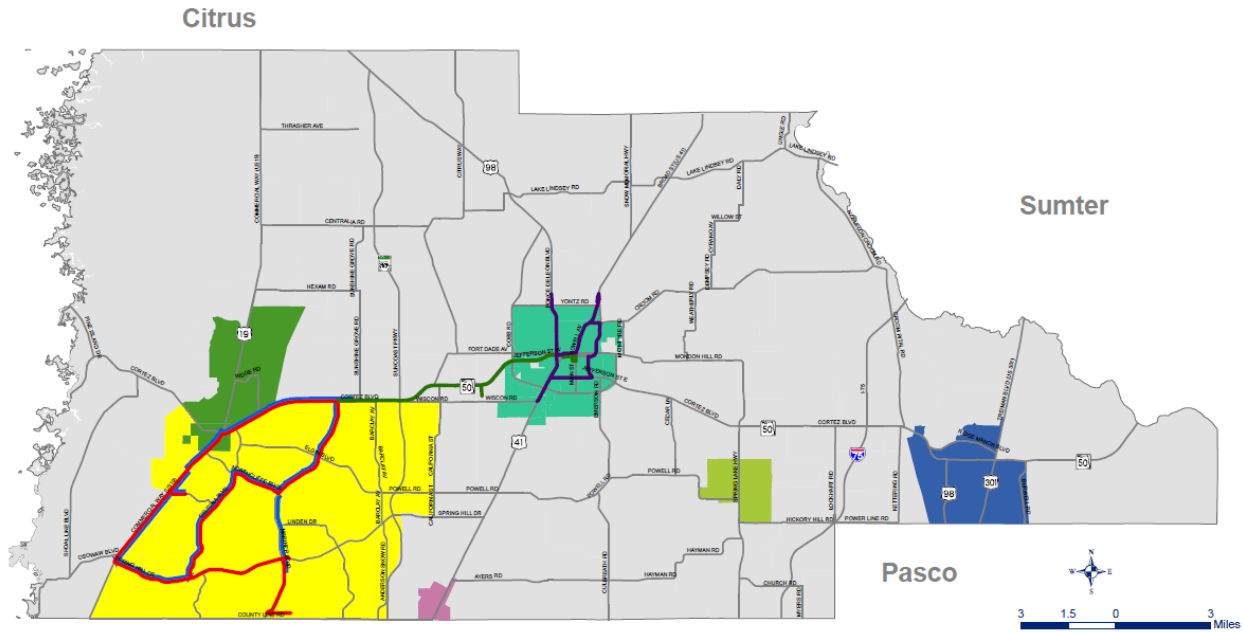
The population of Hernando County increased from 130,802 in 2000 to 165,048 in 2009, an increase of more than 26 percent, as shown in Table 2-1.

#### Major Employers

Major industries in Hernando County include distribution, manufacturing, and healthcare. Major employment centers include healthcare centers such as Spring Regional Medical Center and Oak Hill Hospital. The Wal-Mart Distribution center located near I-75 and SR 50 is one of the largest distribution centers within the region.

Table 2-2 breaks down employment over the past five years for each industry classification.

**Figure 2-1**



<p><b>Map 2-1</b> <b>Study Area</b></p>	<p><b>THE Bus Routes</b></p> <ul style="list-style-type: none"> <li><span style="color: blue;">—</span> Blue Route</li> <li><span style="color: green;">—</span> Green Route</li> <li><span style="color: purple;">—</span> Purple Route</li> <li><span style="color: red;">—</span> Red Route</li> </ul>	<p><b>Municipalities &amp; Communities</b></p> <ul style="list-style-type: none"> <li><span style="background-color: #90EE90; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Brooksville</li> <li><span style="background-color: #FFFF00; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Spring Hill</li> <li><span style="background-color: #800080; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Masaryktown</li> <li><span style="background-color: #90EE90; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Spring Lake</li> <li><span style="background-color: #4169E1; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Ridge Manor</li> <li><span style="background-color: #228B22; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> Weeki Wachee</li> </ul>	<p><b>Hernando MPO</b> Setting Florida's Future Coast</p> <p><b>Tindale-Oliver &amp; Associates, Inc.</b> Planning and Engineering</p> <p>Source: Hernando County MPO &amp; Census Revised: 02.18.09</p>
---	---	--	--

**TDP Study Area**

**Table 2-1**  
**Population Characteristics of Hernando County (2000-2009)**

	<b>2000</b>	<b>2009</b>	<b># Change</b> <b>(2000-2009)</b>	<b>% Change</b> <b>(2000-2009)</b>
Persons	130,802	165,048	34,246	26.2%
Households	55,425	70,121	14,696	26.5%
Workers	48,240	63,138	14,898	30.9%
Land Area (square miles)	478.3	478.3	No Change	No Change
Water Area (square miles)	110.8	110.8	No Change	No Change
Persons per Household	2.32	2.32	No Change	No Change
Persons per Square Mile of Land Area	273.47	345.07	71.60	26.2%

Sources: US Census Bureau; BEBR - Bureau of Economic & Business Research (FL);  
AWI - Agency for Workforce Innovation

**Table 2-2  
Employment Characteristics of Hernando County**

<b>INDUSTRY</b>	<b>4th Qtr 2005</b>	<b>4th Qtr 2006</b>	<b>4th Qtr 2007</b>	<b>4th Qtr 2008</b>	<b>2nd Qtr 2009</b>
AGRICULTURE	271	275	294	317	276
MINING	457	141	131	76	47
CONSTRUCTION	4,552	4,378	3,210	2,627	2,195
MANUFACTURING: DURABLE	883	1,216	1,080	986	1,012
MANUFACTURING: NON-DURABLE	315	167	138	115	99
UTILITIES	138	140	132	137	130
TRANSPORTATION/WAREHOUSING	2,392	2,359	1,936	1,740	1,616
WHOLESALE TRADE	914	856	904	806	709
RETAIL TRADE	6,677	6,783	6,926	6,810	6,477
FINANCE/INSURANCE	1,052	1,003	964	796	775
REAL ESTATE/LEASING	511	514	472	436	391
INFORMATION	248	205	186	171	179
PROFESSIONAL/BUSINESS SERVICES	2,821	2,830	2,716	2,605	2,939
EDUCATIONAL SERVICES	3,827	3,844	4,006	4,104	3,194
HEALTH CARE/SOCIAL ASSISTANCE	6,276	6,296	6,533	6,914	7,031
ARTS, ENTERTAINMENT, RECREATION	712	742	717	760	768
ACCOMMODATIONS, FOOD SERVICES	4,310	4,544	4,129	3,801	4,421
PUBLIC ADMINISTRATION	2,735	2,834	2,879	2,777	2,844
PERSONAL SERVICES	1,148	1,260	1,272	1,278	1,217
NOT CLASSIFIED	32	27	3	4	-
<b>COUNTY TOTAL</b>	<b>40,271</b>	<b>40,414</b>	<b>38,628</b>	<b>37,260</b>	<b>36,320</b>

Source: Hernando County Planning Department

## **Chapter 3: 2010 Transit Activities and Accomplishments**

---

### **OVERVIEW**

The following section identifies the activities and accomplishments of THE Bus during the past year. Furthermore, these accomplishments are compared to the Implementation Plan documented in the MPO's 2009 TDP Major Update. As documented in Chapter 4, no major service discrepancies have been identified at this time.

### **RIDERSHIP TRENDS**

Prior to the cut in headways from one to two hours, along with the merger of the Brooksville Shuttle and Brooksville Circulator routes in October 2009, THE Bus had experienced a steady increase in monthly ridership from approximately 4,000 monthly trips in November 2002 to approximately 11,000 monthly trips in March 2009. However, as seen in Figure 3-1, this service modification resulted in a significant drop in ridership to 5,492 monthly trips in July 2010.

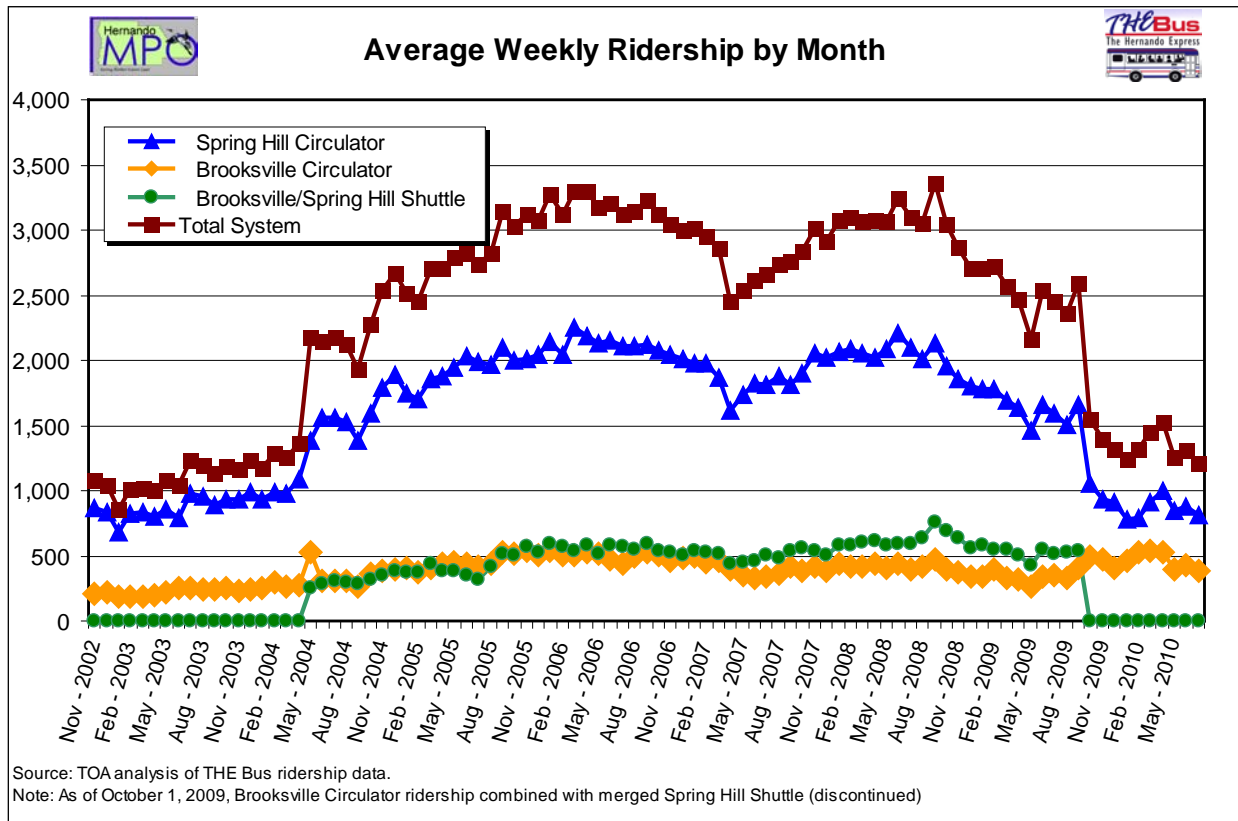
### **FIXED-ROUTE SERVICE**

#### **Service Modification**

Following a 30 day public comment period (May 4 through June 3, 2009), a system-wide reduction of transit service was initiated on October 1, 2009, reflecting the FY 2009/2010 budget adopted by the Hernando County Board of County Commissioners. The service modification is consistent with the 2009 TDP Major Update.

The following section describes activities related to the changes in the routing plan and service modifications.

**Figure 3-1  
Monthly Ridership Trends for THE Bus (Nov 2002 to Jul 2010)**



### Existing Route System

The 2009/2010 overall routing system is depicted in Figure 3-1, including the system's two main components: the Spring Hill Circulator (Red and Blue routes), and the Brooksville Circulator (Purple Route – merged in 2009 with the Brooksville Shuttle).

During FY 2009 the overall number of routes was reduced from four to three, and operated as follows:

- **Spring Hill Circulator** - The two Spring Hill Circulator routes continued operations in the Spring Hill area consisting of two counter-rotating loops, as follows:

*Red Route* – the Red Route continued to circulate clockwise throughout a large portion of the Spring Hill area and connects to several major trip attractors. The route

**Blue Route** – the Blue Route circulated in a counter-clockwise direction throughout much of the same area as the Red Route, with some variation in routing to enhance area coverage and provide system continuity.

- **Brooksville Shuttle** - The Brooksville Shuttle connecting the Spring Hill Circulator routes to the Brooksville Circulator was eliminated as a separate route, and was merged with the Brooksville Circulator. As with the other routes, headways were increased from one hour to two hours.

### ***Major Route Connections***

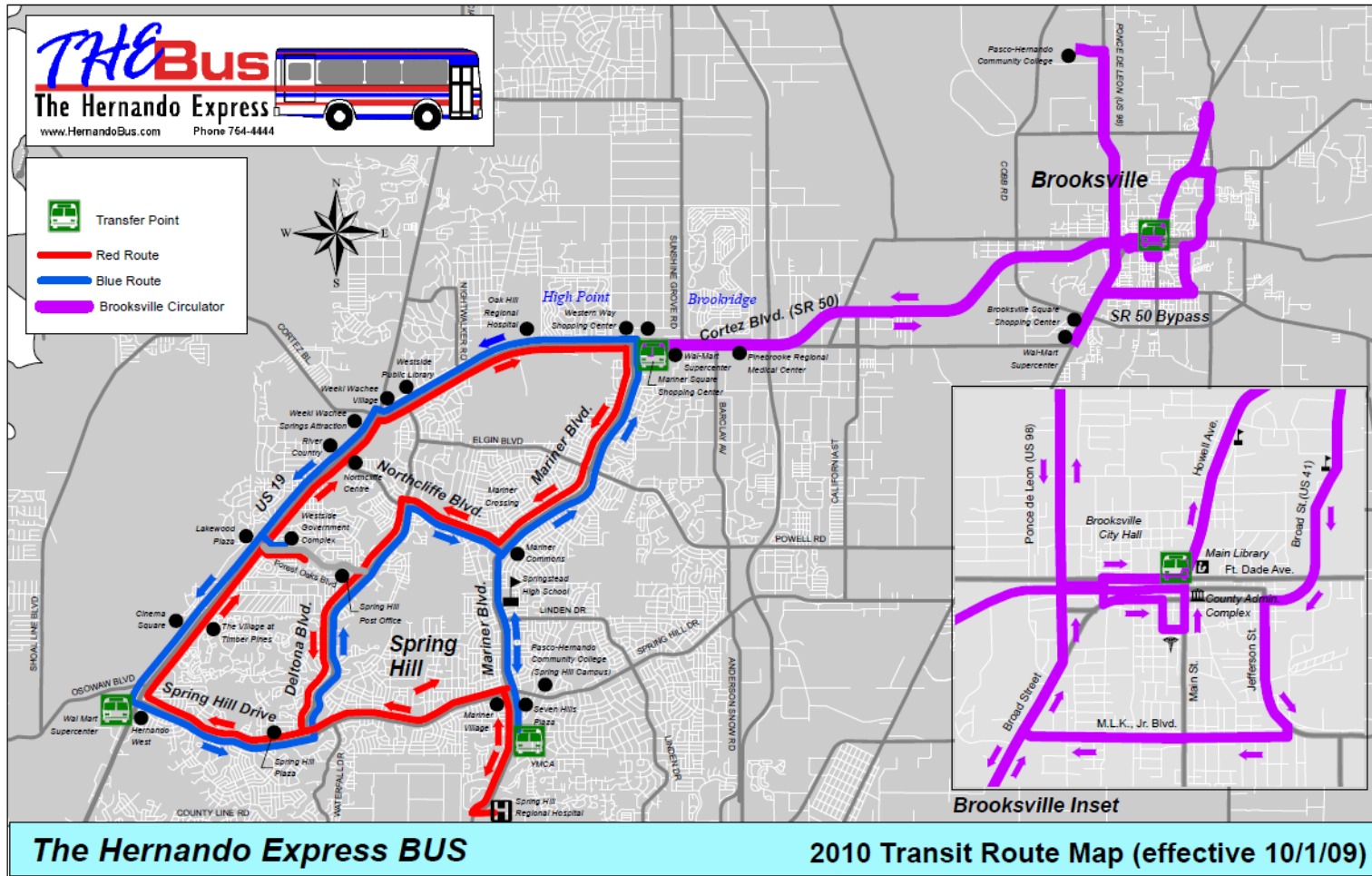
Several connection points continue to function as route anchors. These locations are major attractors of transit trips, which served as schedule time points and allowed for coordination of route transfers, and are also illustrated in Figure 3-2.

### ***Vehicles***

The number of vehicles providing fixed route service was reduced from six to three as described below:

- Two vehicles were dedicated to the two circulator routes serving the Spring Hill area, reduced from four in the previous year.
- One vehicle was dedicated to serve the combined Brooksville Shuttle and Brooksville Circulator.
- Three (3) of the 2003 Bluebird medium-duty buses were refurbished in 2009/2010.
- Two (2) vehicles are currently being kept as spares, for a total fixed-route fleet of five (5) vehicles. Of these, two are ultra low-floor buses, with funding available for the purchase of an additional low-floor bus.

**Figure 3-2**  
**The BUS Route System Map**



- The County-owned fleet consists of 10 vehicles for fixed-route operations and five (5) paratransit vehicles for ADA service. Appendix B contains a full inventory of vehicles currently in operation for fixed-route and ADA service.

In addition to the County-owned paratransit vans, MFCS has a minimum of 15 vans available for ADA service.

### *Transit Operators*

The Hernando County Board of County Commissioners continued to serve as the operator of fixed-route and ADA service.

Mid Florida Community Services (MFCS) continued to serve as the Community Transportation Coordinator (CTC) for the Transportation Disadvantaged (TD) in Hernando County, and is contracted to the Hernando County Board of County Commissioners to operate the fixed-route and ADA service.

### *Other Capital Equipment*

Over the past year the following accomplishments were made relative to transit infrastructure and amenities:

- **Shelters and Benches** – no shelters or benches were installed during the past year.
- **Route Signage**
  - Bus stop signs were placed along all fixed routes and were modified to reflect the merging of the Brooksville Shuttle (Green Route) and the Brooksville Circulator (Purple Route).
  - The County's Department of Public Works performed the installation and placement of signs and provided ongoing maintenance.
- **Other Ancillary Equipment** - Other equipment at the shelters includes trash and cigarette receptacles, bike racks, and map frames.

## **Operational Characteristics**

The basic characteristics of the existing transit system are summarized in Table 3-1 and are described in the following section.

### *Hours and Days of Service*

Days of operation for both the Spring Hill Circulator and the Brooksville Circulator are Monday through Friday, approximately 6:00 am to 7:00 pm.

### *Headways*

Consistent with the service plan approved by the BCC and put into place on October 1, 2009, the following headways were implemented and maintained throughout the year:

- Service on the Spring Hill Circulator routes operated with one bus in each direction providing headways of 120 minutes.
- The Brooksville Shuttle service was discontinued and was merged with the Brooksville Circulator.
- For FY 2009/10 the Brooksville Circulator has operated one vehicle with headways of 120 minutes linking the Spring Hill Circulator routes with the City of Brooksville.

### *Weekend Service and Holidays*

The BCC sets policy for weekend and holiday service for THE Bus. Currently, no service is available on weekends, however, service is provided on several holidays as determined by the Board.

**Table 3-1  
2009/2010 Transit Service Operating Characteristics\***

Operating Characteristic	Spring Hill Circulator		Brooksville Route (Purple Route)	Total
	Clockwise (Red Route)	Counter-Clockwise (Blue Route)		
Vehicles in Service	1	1	1	3
Number of Spare Vehicles	2			
Headways (minutes)	120	120	120	--
Days of Service	Mon - Fri	Mon - Fri	Mon - Fri	--
Hours of Service	6:00 am - 6:00 pm	6:00 am - 6:00 pm	5:30 am - 5:30 pm	--
Annual Revenue Miles of Service	39,009	33,704	36,339	109,052
Annual Vehicle Miles of Service	42,527	37,299	37,348	117,174

\*New 2009/2010 transit operating plan implemented on October 1, 2009

\*\* Reporting period through June 2010

## *ADA Service*

The following ADA service features were provided throughout 2009/2010:

- Service for persons qualifying under ADA was continued throughout the 2009 service period, complementing the existing public transportation service for residents who live within  $\frac{3}{4}$ -mile on either side of the fixed-route system but are unable to access the fixed-route transit system due to a disability.
- Trans-Hernando provided and scheduled appointments for ADA service, with appointments scheduled one day prior to the trip and during office hours, Monday-Friday, 7:00 am to 6:00 pm.
- Pickup times were scheduled between 6:00 am and 5:00 pm, with ADA trips having a one-hour pickup window.
- ADA-eligible riders were not required to pay to ride THE Bus. Correct fare is required at the time of each trip, and ADA card holders are able to ride THE Bus for free by showing their Eligibility Photo Identification Card to the driver.
- Visitors in Hernando County whose ADA eligibility has been determined by another transit or public agency were also able to use their ADA Eligibility Identification Card while visiting Hernando County.

## **PUBLIC INVOLVEMENT**

A Public Involvement Plan was developed for the TDP Major Update to provide numerous opportunities for public involvement as well as involvement on the part of local agencies and organizations. This section summarizes the public involvement activities that were undertaken during the past year.

*Transit Technical Committee Meetings* - Two discussion groups were held with the MPO's Transit Technical Committee, which consists of County, City of Brooksville, and agency representatives that work closely with groups who depend on transit. Use of the Transit Technical Committee ensures that a broad spectrum of agencies, including those representing groups of individuals who are underserved and/or under-represented, are included throughout the TDP development process.

***Community Transit Workshop*** - Coat-tailing on other community events has been an effective public involvement strategy for the MPO. One such event, held annually in Brooksville and specifically oriented to families and caretakers of children, is the “Week of the Young Child,” designed to reach local organizations working to improve opportunities for all young children. In 2009 the “Week of the Young Child” took place from April 19-25.

***Environmental Justice Program*** - The Environmental Justice Program has become an established part of the MPO’s public involvement process. The MPO has developed an extensive list of contacts of persons and agencies associated with the low-income and minority populations of Hernando County. For the most part, these populations are concentrated in Brooksville. These groups were contacted during the major update of the TDP and encouraged to participate in meetings and other related activities.

- ***South Brooksville Community Initiative*** - The service area of South Brooksville has been identified as requiring additional coordination and resources for infrastructure and other services. A Community Initiative Team (CIT) is creating a strategic plan to address numerous concerns affecting residents in the largely unincorporated neighborhoods of Hernando County. Meetings have been held with County/City staff and local residents and community leaders to reveal specific areas of improvement that can be accomplished by the local governments; such as street lighting, water/sewer, localized flooding, street paving, etc.

At a Community Initiative Team meeting held in 2009, MPO staff set up displays related to the TDP and the LRTP, and provided a presentation specifically addressing the transportation concerns of the South Brooksville community.

***On-Board Survey*** - The Florida Department of Transportation District 7 Office, as part of its ongoing efforts to update its travel demand forecasting models, conducted an on-board survey for THE Bus. The survey was conducted on February 25, 2010, and concentrated on the four following major analysis categories:

- Trip origins and destinations
- Mode of access to and from the system
- Rider demographics
- Travel behavior

The survey instrument can be found in Appendix C.

***Presentations*** - During 2009/2010 presentations regarding the status of the transit system were made to the TAC, CAC, and MPO Board. Presentations were also provided to community groups as requested. Input from public involvement activities were documented, and when appropriate, presented to the MPO or BCC.

***Public Comments*** - To gather public responses to the proposed near-term bus service reductions (reducing service frequency from one-hour to two-hours in October 2009), the Hernando County Board of County Commissioners initiated a public comment period in May 2009.

## **MAJOR PLANNING ACTIVITIES**

### **2035 Long Range Transportation Plan (December 2009)**

In December 2009 the MPO adopted a major update to its Long Range Transportation Plan (LRTP) and extended the Plan's horizon from 2025 to 2035. As part of the 2035 LRTP Update, the Hernando County MPO updated the 2035 Long Range Transit Element (LRTE) consistent with the TDP, which will provide a basis for future updates to the TDP.

### **Regional Planning Activities**

Regional transit planning has greatly expanded over the past several years, and several organizations within West Central Florida are putting forth effort to address regional transportation issues and intermodalism. In addition to FDOT and the many agencies and organizations at the County level, other organizations are striving for transportation goals that are more regional in scope, such as the Tampa Bay Regional Planning Council (TBRPC), Tampa Bay Regional Transportation Authority (TBARTA), and the West Central Florida MPOs Chairs Coordinating Committee (CCC).

The following section describes significant activities that occurred during the past year related to planning for regional transit services.

***Coordination with the Tampa Bay Regional Transportation Authority (TBARTA) - TBARTA Master Plan (Adopted May 22, 2009)*** - Since its creation in 2007, the Tampa Bay Area Regional Transportation Authority (TBARTA) has worked closely with Hernando County during its development of its Regional Transportation Master Plan for the six-county area. The purpose of the Master Plan, adopted in May 2009, is to lay out a regional vision of a multi-modal transportation system to connect the counties within the greater Tampa Bay region.

The Master Plan identifies a supporting future local transit network for Hernando County, and also contains the regional mid-term transit network shown in Figure 3-3. Of the greatest significance, however, are the Group 1 Project Priorities approved by TBARTA and depicted in Figure 3-4. These priorities form the basis for TBARTA's ongoing efforts to fund and implement a regional transit system.

***Regional Corridor Studies*** - Consistent with the Group 1 Project Priorities, TBARTA is conducting a conceptual analysis of the Suncoast Parkway extending from the Westshore area in Tampa, through Hillsborough, Pasco and Hernando Counties, and continuing to the Inverness area in Citrus County. As defined in the Master Plan, the study will examine the effectiveness of operating express bus in mixed traffic with station areas located at major activity centers along the corridor. Within Hernando County, the TBARTA Mid-term vision identifies express bus stations along the Parkway at US 98, SR 50, Spring Hill Drive, and County Line Road at the Pasco County Line. The study is now in its initial stages and will be completed over the next two years.

***Transit Managers Committee (TMC)*** - Over the past year, Hernando County staff has served on the TBARTA Transit Managers Committee (TMC) representing THE Bus, and has also provided ongoing coordination between the TMC and the West Central Florida Chairs Coordinating Committee (CCC).

***Further TBARTA Coordination*** - In response to direction from the Hernando County BCC, staff recently initiated direct discussions with TBARTA to explore options for increasing TBARTA's coordination with Hernando County transit operations. Initially considered were ways to identify system efficiencies, seek joint funding opportunities, and even potential consolidation with TBARTA. Furthermore, the potential for intercounty coordination will be explored by expanding these discussions to the counties adjacent to Hernando, that is, Citrus and Pasco.

Figure 3-3

# Mid-Term Regional Network

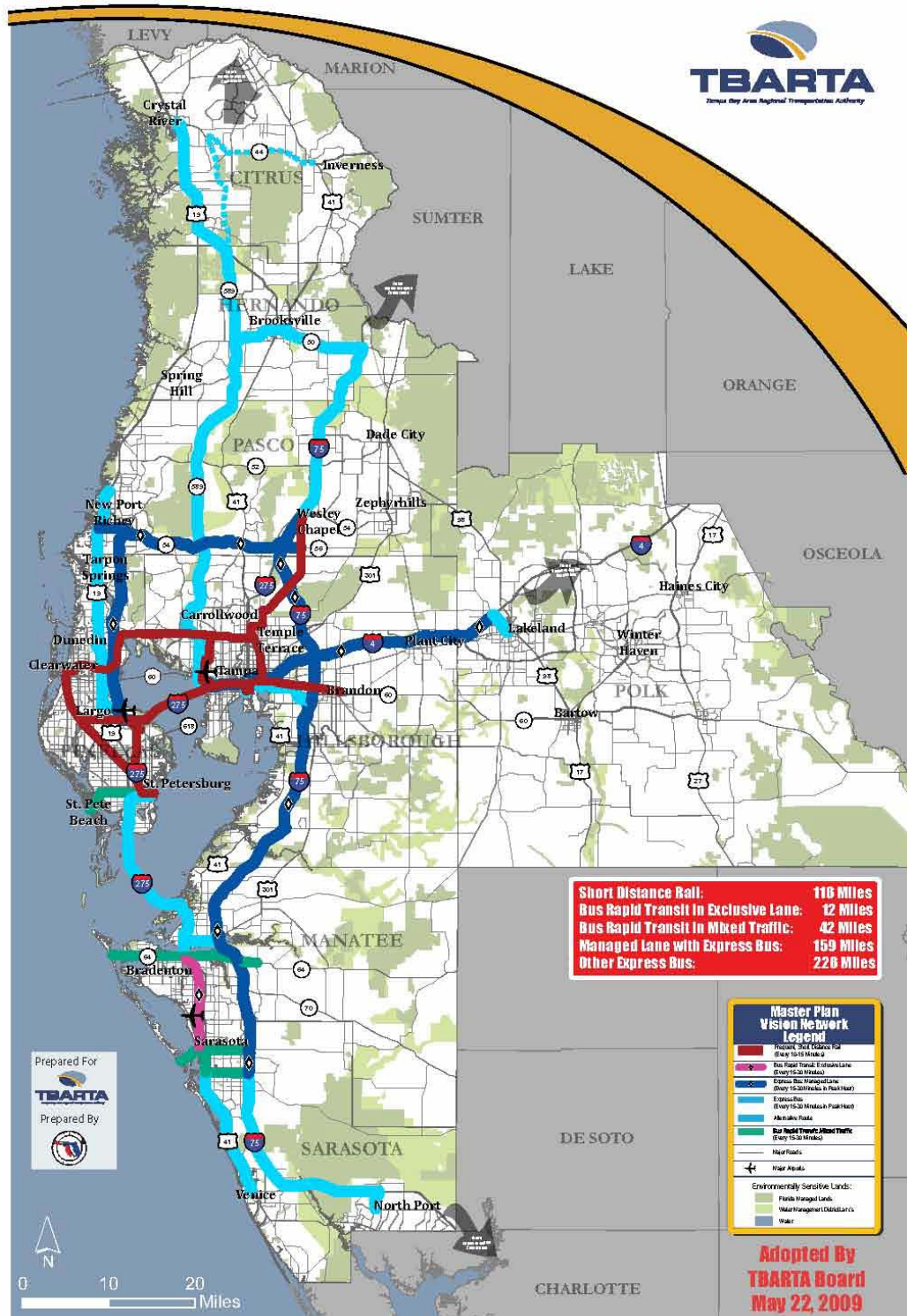
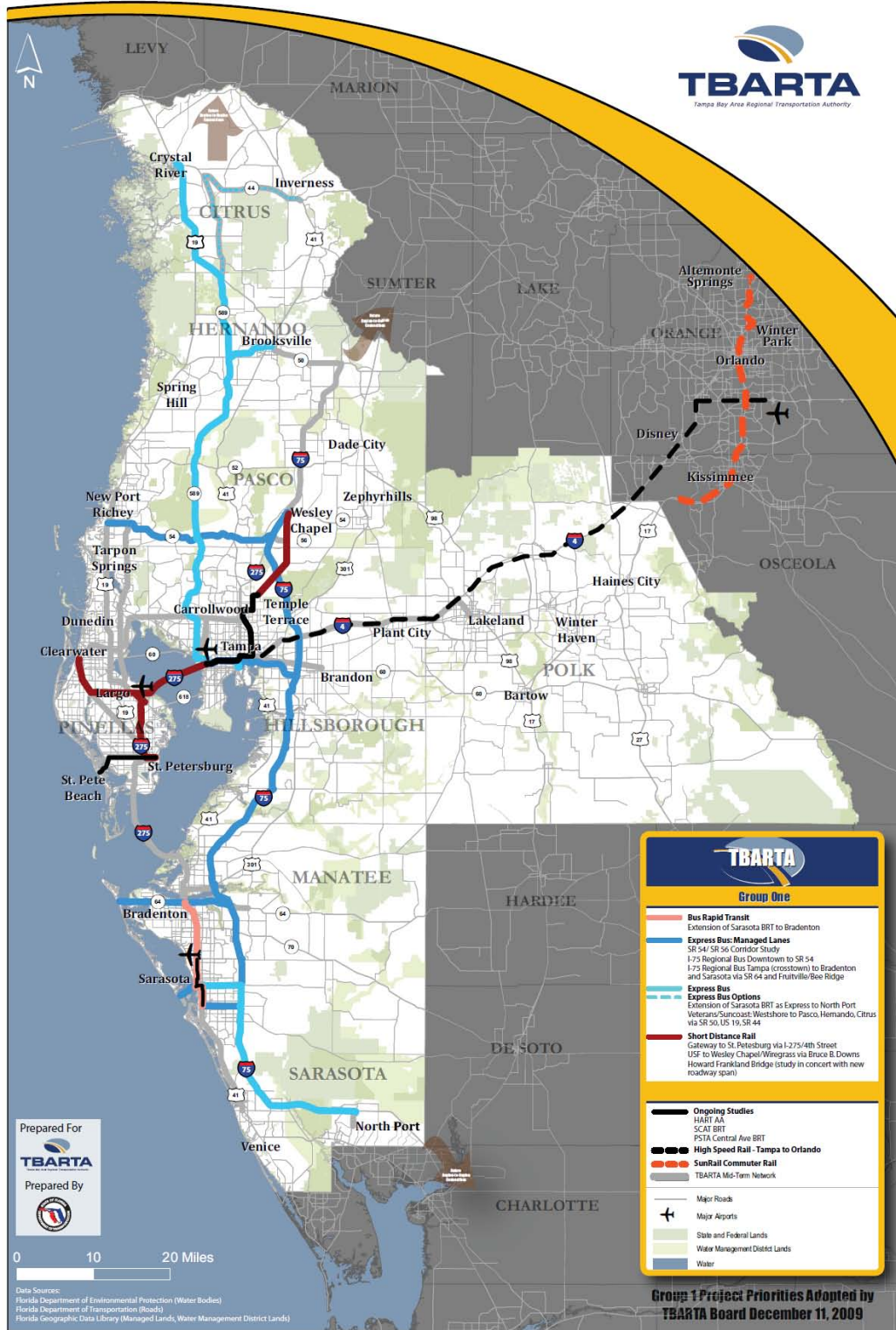


Figure 3-4

**Group 1 Project Priorities w/ Ongoing Regional Rail Projects**



---

## **Chapter 4: Assessment of the Goals and Objectives**

---

### **OVERVIEW**

Staff will continue its planning efforts to bring additional service efficiency to fixed-route transit operations. The following activities will be undertaken during 2010/2011 to identify needed service modifications in line with its goals and objectives:

### **ACCOMPLISHMENTS IN 2009/10 COMPARED TO THE GOALS AND OBJECTIVES**

When updated in 2009, the TDP developed for Hernando County established five goals to guide future efforts over the 10-year planning period. These goals and objectives reflect the strategic focus of the TDP and are designed to address the broad concepts of transit system operation. This section looks at the transit mission adopted in the MPO's 2010-2019 TDP Major Update, as well as the goals, objectives, and policies designed to help accomplish the transit mission. Discrepancies between the stated TDP policies and the actual transit services provided during FY 2009/2010 are noted in this section. Unfortunately, the impact of ongoing budgetary limitations continues to have a major impact on the County's ability to preserve the level of service delivery seen in past years.

These goals provide the framework from which THE Bus will continue to develop. Each of the five goals has associated action items that are to be taken in order to achieve the objectives. The goals and objectives are consistent with the MPO's 2035 Long Range Transportation Plan (LRTP) and the Hernando County Comprehensive Plan.

In particular, this section documents the actions taken during the past year in support of the Goals and Objectives, and assesses their progress in attaining the policies adopted in the 2009 TDP Update.

## **PUBLIC TRANSIT MISSION FOR HERNANDO COUNTY**

The public transit mission for Hernando County is to:

*Provide safe, efficient, and accessible transit services to citizens and visitors in need of transportation and to evolve into a system that ultimately provides for the mobility of all residents and visitors in Hernando County, offering a viable choice among travel modes.*

## **ASSESSMENT OF THE GOALS AND OBJECTIVES**

Table 4-1 examines each of the Objectives in Goals 1 through 5 for and assesses their consistency with implementation measures taken in 2009/10.

**Table 4-1  
Assessment of the TDP Goals and Objectives**

Objective	Associated Activities	Implemented (Yes/No/Partial)	Assessment
<b>Goal 1: Increase quality and level of transit services in Hernando County.</b>			
<b>Objective 1.1</b> - Expand the frequency of service one hour or better on all existing routes by 2015 and future routes by 2019.	Improve service headways to 60 minutes on existing routes by 2015.	Planned for implementation in 2015.	Based upon initial BCC direction, staff will study the potential for implementing one-hour headways in FY 2012. Performance evaluation and cost considerations will determine the future course of this service modification.
<b>Objective 1.2</b> - Establish inter-county, regional transit connectivity along at least two major transportation corridors by 2019.	Provide inter-county transit services on US 19, Suncoast Parkway, US 4, and US 98.	Long range objective – ongoing activity	Discussions will be conducted during FY 2011 with TBARTA and adjacent counties regarding the potential for enhanced service coordination.
<b>Objective 1.3</b> - By 2019, identify and implement innovative approaches to transit service in Hernando County, e.g., flex-route bus service, vanpools, etc.	Establish peak-hour commuter transit service from Spring Hill to the Airport Industrial Park area by 2019.	Long range objective – ongoing activity	This activity is still valid, and will be addressed as part of future TDP and LRTP updates. The 2035 LRTP's Long Range Transit Element identifies several innovative projects that will be considered as candidates for future system enhancements.
	Implement flex-route bus services in the Airport Industrial Park area, Ridge Manor area, and south Brooksville area.	Long range objective – ongoing activity	This long term activity is still valid. As directed by the BCC, discussions with TBARTA and adjacent counties regarding enhanced coordination will take place during FY 2010/2011.

	Implement weekend service on all existing routes by 2019.	Long range objective – ongoing activity	This long term goal is still valid, and will be addressed as part of future TDP and LRTP updates.
	Perform scheduled maintenance activities for all transit vehicles.	Implemented – ongoing activity	Scheduled maintenance activities for all transit vehicles is currently being conducted on a routine basis through the Hernando County Fleet Division.
	Evaluate the feasibility of regularly replacing the current bus fleet with alternative fuel vehicles.	Monitoring available vehicle technology – ongoing activity	This goal is still valid, and will be addressed as part of future TDP and LRTP updates. The MPO will continue to monitor technological advances and assess the cost-effectiveness of this approach.
	Coordinate with Bay Area Commuter Services (BACS) to establish a vanpool program and an Emergency Ride Home program.	Ongoing activity	BACS was integrated into TBARTA and will be part of an ongoing discussion regarding enhancing coordination of transit services with TBARTA and other regional partners.
	Operate a fleet of fixed-route vehicles with an average age of less than six years by 2019.	Ongoing activity	The fleet will be continuously evaluated based upon: <ul style="list-style-type: none"> <li>• Addressing maintenance issues with THE Bus' aging fleet</li> <li>• Right-sizing the vehicles based upon the operational needs of individual routes</li> </ul>
<b>Objective 1.4</b> - Where feasible, include transit-oriented features in the design and construction of roadways along existing and planned bus routes.	None	Partially implemented – the County is currently preparing an EAR for the Comprehensive Plan.	Issues regarding TOD are being addressed in Hernando County's Comprehensive Plan Evaluation and Appraisal Report (EAR).

Objective	Associated Activities	Implemented (Yes/No/Partial)	Assessment
<b>Goal 2 – Increase transit ridership and improve cost efficiency.</b>			
<b>Objective 2.1</b> - Increase the number of fixed-route passenger trips by 50 percent between FY 2010 and FY 2019.	Increase the frequency of existing services to 60 minutes and expand THE Bus service area and service hours.	The BCC has directed that a 60 minute service frequency should be reexamined for possible implementation in FY 2012.	Ongoing budgetary limitations have precluded expanding service area and service hours for the immediate future.
	Improve existing transit services and implement new transit services, consistent with the 10-year transit needs identified in the 2009 TDP (2010-2019).	Partially implemented – ongoing activity	Continuing budgetary constraints have limited the expansion of transit services, and may have this impact until well into the future.
<b>Objective 2.2</b> - Achieve and maintain an annual operating cost per one-way passenger trip of less than \$4.00.	When acquiring new buses for service expansion, consider the purchase of smaller vehicles to match the capacity requirements of the new service.	Ongoing activity	The County is considering the purchase of smaller vehicles to match the capacity requirements of the modified service plan.
	When acquiring new buses for replacement or service expansion, consider alternative fuels prior to the purchase of any new buses.	Monitoring available vehicle technology – ongoing activity	During acquisition of new buses for replacement or service expansion, staff will evaluate the availability of alternative fuel vehicles prior to the purchase of any new buses.
	Operate a fleet of fixed-route vehicles with an average age of less than six years by 2019.	Ongoing activity	The fleet will be continuously evaluated based upon: <ul style="list-style-type: none"> <li>• Addressing maintenance issues with THE Bus' aging fleet</li> <li>• Right-sizing the vehicles based upon the operational needs of individual routes</li> <li>• The 2011 implementation plan calls for the purchase of three vans.</li> </ul>

Objective	Associated Activities	Implemented (Yes/No/Partial)	Assessment
<b>Goal 3 - Increase the visibility and name recognition of transit services and THE Bus.</b>			
<b>Objective 3.1</b> - Increase marketing and public outreach efforts to educate citizens and visitors about the benefits, availability, and characteristics of existing and planned transit services.	Maintain an ongoing public involvement process through surveys, discussion groups, interviews, public workshops, and participation in public events.	Ongoing activity	As documented in the MPO's Public Involvement Process, these activities are regularly performed by MPO staff during updates of transit plans, policies, or proposed service modifications.
	Distribute bus schedules and system information in public places throughout the county for residents and visitors.	Implemented	As part of its contract with Hernando County, the operator is distributing bus schedules and system information in public places throughout the county for residents and visitors.
	Maintain and regularly update THE Bus website with current service and schedule information.	Implemented	The operator under contract with Hernando County is maintaining and regularly updating THE Bus website with current service and schedule information.
	Conduct an on-board survey at least every three years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.	Implemented	An on-board survey was conducted in February 2010 by FDOT as part of its demand modeling update.

Objective	Associated Activities	Implemented (Yes/No/Partial)	Assessment
<b>Goal 4 - Pursue coordination activities with regional entities and neighboring counties.</b>			
<b>Objective 4.1</b> - Ensure coordination and consistency with local and regional plans for the future provision of public transit service in Hernando County.	Meet at least annually with transit staff in neighboring counties to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.	Ongoing activity	Staff will hold discussions with FDOT District 7, TBARTA, and adjacent counties regarding the future consolidation of transit management and operations in the region. Continuing these discussions will be a major MPO staff effort during FY 2010/2011.
<b>Objective 4.2</b> - Identify areas for cooperative efforts with neighboring county transit systems including Pasco County Public transportation (PCPT) and Citrus County Transit (CCT).	Meet at least annually with transit staff in neighboring counties to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.	Partially implemented – ongoing activity	During the current year, MPO staff will meet with transit operators in Pasco and Citrus Counties to identify issues associated with coordinating transit programs.
	Participate on the TBARTA Board and its committees and regularly coordinate with TBARTA staff periodically to coordinate and cooperate on the TBARTA Master Plan implementation process.	Implemented – ongoing activity	Hernando has continually participated on the TBARTA Board and the Transit Managers Committee. MPO and County staff regularly coordinate with TBARTA staff to coordinate and cooperate on the TBARTA Master Plan implementation process.
	Meet as appropriate with staff from Hernando County and the City of Brooksville to discuss the role of transit in their respective comprehensive plans.	Implemented – ongoing activity	In that the County is the transit operator, internal coordination between system operations/planning and local comprehensive planning is continually conducted.
	Facilitate discussions with staff from FDOT District 7, TBARTA, and adjacent counties regarding the future consolidation of transit management and operations in the region.	Partially implemented – ongoing activity	Staff will hold discussions with FDOT District 7, TBARTA, and adjacent counties regarding the future consolidation of transit management and operations in the region. Continuing these discussions will be a major MPO staff effort during FY 2010/2011.

Objective	Associated Activities	Implemented (Yes/No/Partial)	Assessment
<b>Goal 5 - Pursue transit supportive land use and development.</b>			
<b>Objective 5.1</b> - Support land use planning and regulations that encourage transit-supportive development.	Meet with Hernando County staff to discuss a more formal integration of transit considerations into the development review process.	Partially implemented – ongoing activity.	County and MPO staff consistently attend meetings of the TBARTA Land Use Working Group to participate in the development of transit oriented land use and station area policies that complement the development of local and regional transit systems.
	Consider bus stop accessibility in the identification and prioritization of sidewalk and bicycle facility improvements.	Partially implemented – ongoing activity.	MPO staff have met on several occasions with Hernando County Planning Department staff to discuss a more formal integration of transit considerations into the development review process.
<b>Objective 5.2</b> - Support the use of development incentives such as impact fee credits for developers and major employers to promote public transit.	Regularly attend development review meetings to express the importance of transportation and transit considerations.	Implemented – ongoing activity	Continue to review development proposals and encourage granting development credits for transit promotion.

## **Chapter 5: Revisions to the Implementation Program**

---

### **OVERVIEW**

The purpose of this section is to document revisions to the 2009 TDP's implementation program for THE Bus based upon policy direction largely driven by economic necessity.

### **POLICY GUIDANCE**

Over the past two years the BOCC has preformed two major assessments of transit service delivery for Hernando County that are documented in the following sections. Together, these studies continue to form the overall policy framework for increasing operating efficiencies in line with the reduced availability of local funds, while at the same time pursuing regional/intercounty partnerships.

#### **THE Bus Service Assessment**

The policy guidance received as part of a comprehensive service assessment conducted for THE Bus in late 2008 was considered in the alternative development and selection process for the latest TDP update. The purpose of this assessment was to evaluate the effectiveness of THE Bus as it was operated at that time, and identify opportunities for improvement through changes to various functions of THE Bus. One of the four service reduction options - reducing all service to two-hour headways while maintaining the existing hours and days of service - was selected for implementation by the Hernando County BOCC in April 2009 and eventually implemented in October 2009.

#### **2009 Major TDP Update**

As documented earlier in this report, the 2009 Major TDP Update laid out a ten-year implementation plan consistent with FDOT Rule 14-73. Of the 18 service enhancements considered for implementation by the MPO, 12 were either existing services or were selected for funding within the TDP's 10-year time frame.

## **IMPLEMENTATION PLAN REVISIONS**

Table 5-1 provides an overview of the alternatives that were identified in the major TDP update for possible implementation between FY 2010 and FY 2019. Each alternative is assessed relative to the capital and operating projects scheduled for implementation in FY 2010/2011.

Essentially, it is anticipated that the current transit program will be consistent with the Hernando County budget. Hence, no revisions to the implementation plan are anticipated for the upcoming year.

## **ADDITIONAL PLANNING TASKS**

As noted within the table, however, staff has been tasked with investigating the feasibility and impact of modifying the delivery of transit services. During the upcoming year staff will perform the following tasks and report their findings to the BOCC for further consideration:

- ***Study the potential for enhanced regional coordination*** - Staff has initiated direct discussions with TBARTA to explore options for increasing TBARTA's coordination with Hernando County transit operations. Initially considered were ways to identify system efficiencies, seek joint funding opportunities, and to even seek consolidation with TBARTA. Furthermore, the potential for intercounty coordination is being explored by expanding discussions to adjacent counties, that is, Citrus and Pasco.
- ***Study the potential for reinstating one-hour headways in FY 2012 in conjunction with reduced service hours*** – Budgetary limitations, particularly declining local revenues used for matching funds, created the need to reduce headways systemwide from one hour (60 minutes) to two hours (120 minutes). The reduction of headways was implemented in October 2009. However, recent BOCC discussions focused on the effectiveness of reinstating one-hour headways, while targeting the existing ridership base by eliminating peak-hour service and concentrating on a core service period.
- ***Study the feasibility of replacing ADA service with limited fixed-route deviation during FY 2012*** - Typically, on a trip-by-trip basis the cost of providing ADA service is much higher than regular fixed-route service. For the first two years of operation, largely due to the demands of system start-up, THE Bus provided limited route deviation as an allowable alternative to ADA service. Difficulties in meeting scheduling requirements along with a desire to increase the transit level of service for patrons led to initiating ADA service in 2005.

**Table 5-1  
Status of TDP Service Alternatives (FY 2010-FY 2019)**

<b>Planned Service Alternative</b>	<b>Proposed Implementation Schedule</b>	<b>Changes to Implementation Plan</b>
Implement two hour headways	October 2009	Implemented October 1, 2009
Continue Operating Complementary ADA Paratransit Service	FY 2010 - 2019	No change. As per BOCC direction, during FY 2011 study the feasibility of replacing ADA service with limited fixed route deviation during FY 2012.
Implement 60 minute headways	FY 2015	No change. As per BOCC direction, during FY 2011 study the potential for reinstating one-hour headways in FY 2012 in conjunction with reduced service hours.
West Pasco Connector (local bus service to Pasco County on US 19)	FY 2016	No change
Peak-Hour Commuter Service (Brooksville/Airport Industrial Park/Spring Hill)	FY 2017	No change
Spring Hill Airport Area Peak-Hour Flex Route	FY 2017	No change
Transportation Demand Strategies - Vanpools	FY 2017	No change
East Pasco Connector (local bus service to Pasco County on SR 50/US 98)	FY 2019	No change
Provide Complementary ADA Paratransit Service on New Routes	FY 2016	Implementation of ADA on new routes will be reassessed at the time of implementation.
Evaluate Fare Policy	FY 2010 - 2019	No change – ongoing activity
Evaluate Small Vehicle Acquisition for Fixed-Route Service	FY 2010 - 2019	No change – ongoing activity
Provide Transportation Demand Management strategies	FY 2010 - 2019	No change – ongoing activity

## Chapter 6: New Tenth Year Transit Implementation Plan

---

### OVERVIEW

The purpose of this section is to examine the factors that would influence extending the TDP horizon out an additional year, in effect, a new 10<sup>th</sup> year of the required 10-year implementation and financial plan.

### PLANNING CONSIDERATIONS

Given the close timing of the adoption of the 2009 TDP Update in (October 2009) and the 2035 LRTP (December 2009), there was considerable overlap between the analysis conducted in formulating the two documents. Each of these plans was greatly affected by the Transit Assessment performed by the BOCC in late 2008 and documented earlier in this report. Hence, the TDP LRTP built on the detailed analysis performed for the Transit Assessment, and in turn the LRTP built on the 10-year implementation plan for the TDP.

When coupled with the continued financial slowdown and concomitant reduction of the County budget for transit, system expansion will likely proceed cautiously. Hence, the following items must be considered when developing a new tenth year for the TDP:

- The 2009 TDP directly formed the basis for the Long Range Transit Element of the 2035 Cost Affordable LRTP and, as shown in Table 6-1, the second five years of the TDP implementation program forms the first five years of the LRTP's Cost Affordable Plan.
- As such, the TDP functions as a bridge between the short range operational plans of Hernando County functioning as the transit operator and the MPO's LRTP – a document required at both the state and federal levels.
- In order to preserve the continuity between the TDP and the LRTP, the new 10<sup>th</sup> year of the TDP should still be consistent with the larger context of the Cost Affordable LRTP.
- Table 6-1 reflects a large gap in the implementation plan between 2019 and 2031 – the first year in which a significant service expansion is envisioned. The 2031 project reflects the extension of the regional transit system consistent with the TBARTA Master Plan up the Suncoast Parkway into Hernando County.



In summary, in order to retain consistency between the MPO's adopted plans, the new 10<sup>th</sup> year of the TDP's implementation plan will be to maintain the improvements scheduled from 2015 to 2019. As cautioned throughout this report, financial conditions must be monitored closely to determine the long term viability of the implementation plan.

**Table 6-1  
Hernando County Long Range Transit Element 2015-2035 Cost Affordable Plan - Implementation Schedule**

Project Description	Implementation Year	Capital <sup>(1)</sup>		Operating Cost <sup>(1)</sup>	Total
		Fleet Purchase	Infrastructure		
Continue Operating Complementary ADA Paratransit Service	Ongoing	-	-	\$14,580,442	\$14,580,442
Implement 60 minute headways	2015	-	-	\$44,525,481	\$44,525,481
West Pasco Connector (local bus service to Pasco County on US 19)	2016	-	-	\$7,381,223	\$7,381,223
Provide Complementary ADA Paratransit Service on New Routes	2016	-	-	\$11,159,615	\$11,159,615
Peak-Hour Commuter Service (Brooksville/Airport Industrial Park/Spring Hill)	2017	-	-	\$3,273,251	\$3,273,251
Spring Hill Airport Area Peak-Hour Flex Route	2017	-	-	\$3,273,251	\$3,273,251
East Pasco Connector (local bus service to Pasco County on SR 50/US 98)	2019	-	-	\$6,492,128	\$6,492,128
Suncoast Express from Pasco County Line to Spring Hill Dr.	2031	\$527,755	\$1,456,425	\$1,365,629	\$3,349,809
Replacement buses (light duty cutaway)	2015-2035	\$7,555,650	-	-	\$7,555,650
Refurbished buses (medium duty low-floor)	2020-2035	\$545,154	-	-	\$545,154
ADA vans (New and Replacement)	2015-2035	\$1,502,570	-	-	\$1,502,570
Benches (with shade and concrete work)	2016-2035	-	\$46,520	-	\$46,520
Bus stop signs	2016-2035	-	\$83,565	-	\$83,565
Misc. capital/ marketing material	2015-2035	-	\$626,820	-	\$626,820
<b>Total</b>		<b>\$10,131,129</b>	<b>\$2,213,330</b>	<b>\$92,051,020</b>	<b>\$104,395,479</b>

(1) All costs are presented in the year of expenditure

Cells shaded in blue are from the adopted 2009 TDP

# Chapter 7: Revised Financial Plan

## THE TEN YEAR FINANCIAL PLAN

Assumptions made for operating and capital costs and revenues for fixed-route and complementary ADA paratransit services were based on a variety of factors, including trend data, recent changes to the transit system, previous TDPs, and MPO staff guidance. These assumptions are fully documented in the October 2009 Major TDP Update.

### COST AND REVENUE ASSUMPTIONS

An assessment of each of the TDP's Cost and Revenue Assumptions is provided in Table 7-1 along with recommended modifications.

**Table 7-1  
Assessment of Cost and Revenue Assumptions**

<b>Cost Assumptions</b>		
<b>Assumption</b>	<b>Assessment</b>	<b>Recommended Modification</b>
Annual inflation rate of 2.5 percent used for all operating cost projections for fixed-route and ADA paratransit services.	This assumption is still valid.	No change
An annual operating cost of \$857,762 for existing fixed-route service used for the FY 2010 Budget to implement two-hour headways.	This assumption is still valid.	No change
Fixed-route operating cost of \$1,657,949 in the FY 2010 budget.  Cost inflated at a rate of 2.5 percent per year to calculate the cost for operating one-hour headways in 2015.	This assumption is still valid.	No change.
Annual operating cost for existing ADA complementary paratransit services based on a projected FY 2010 ADA paratransit operating cost of \$800,187.	This assumption is still valid.	No change.

Annual operating cost for ADA service improvements for any new fixed-route service improvements assumed at 33 percent of the cost of new fixed-route service improvements.	This assumption is still valid.	No change.
<b>Revenue Assumptions</b>		
Based on FY 2009 budget, Federal Section 5307 funds are assumed to be \$993,287 in FY 2010. Thereafter, an inflation factor of 4 percent is used annually.	This inflation factor was used based on an overview of historical data, the anticipated new federal funding act, and discussions with MPO staff.	Recent trends have led to a lowering of the inflation rate to 2% for the first 5 years, and 4% thereafter.
FDOT Service Development Grants assumed to fund 50 percent of operating cost of east and west Pasco connectors, peak-hour Spring Hill airport commuter service, and flex routes with 50 percent local matches.	Funding for this program has recently been reduced, however, it is still assumed that funds would be available within the timeframe stipulated in the TDP's Financial Plan.	Long range assumption – no change needed at this time.
State Block Grant funding contributions estimated at \$288,959 for FY 2010 and inflated 2.5 percent annually based on discussions with MPO staff.	State Block Grant funding was slightly higher than initially anticipated.	The Financial Plan was reconciled with the actual grant funding.
Existing local revenues are estimated as a general fund transfer and an allocation for mass transit that total \$354,619 in 2010.	This amount is inflated 1.5 percent annually from 2010 through 2019.	This assumption is valid - no change is required.
Other local funding includes match for FDOT Service Development Grants (SDG) beginning in FY 2016 for the west and east Pasco connectors and peak-hour commuter and flex routes.	Given the recent volatility of SDGs, this revenue program should be annually monitored for future availability relative to program needs.	Long range assumption – monitor availability of SDGs.
Local funds assumed to cover capital expenses from 2014 due to increased services.	This assumption is still valid.	No change is required.
There are no capital revenues anticipated from Section 5307 beyond 2015 since all Section 5307 revenues will be used for operating.	This assumption is still valid.	No change is required.

Using these cost and revenue assumptions, the financial plan for implementing the 10-year TDP recommendations is presented below.

## **REVISED OPERATING AND CAPITAL COSTS AND REVENUES**

Operating and capital needs were summarized in the 2009 TDP Major Update, along with the projected costs associated with those needs over the next 10 years. Table 7-2 provides an updated summary of capital and operating revenues and the local revenue needed over the next 10 years in line with the TDP's implementation plan.

**Table 7-3 Summary of Capital and Operating Revenues**

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Operating Revenues</b>											
<b>Federal</b>											
Section 5307 for Operating	\$915,287	\$739,838	\$772,258	\$782,133	\$794,788	\$992,240	\$1,140,536	\$1,186,157	\$1,233,604	\$1,282,948	\$1,470,307
<b>State</b>											
FDOT State Block Grant	\$288,959	\$290,243	\$297,499	\$304,937	\$312,560	\$320,374	\$328,383	\$336,593	\$345,008	\$353,633	\$364,486
FDOT Service Development	\$0	\$0	\$0	\$0	\$0	\$0	\$147,448	\$292,061	\$300,823	\$470,968	\$482,742
<b>Local</b>											
Existing Local Funds	\$354,619	\$353,281	\$358,580	\$363,959	\$369,418	\$374,960	\$380,584	\$386,293	\$392,087	\$397,968	\$403,938
New Local Funds for Operating	\$0	\$0	\$0	\$0	\$0	\$274,669	\$241,840	\$268,115	\$266,806	\$374,024	\$352,229
New Local Match for Service Dev.	\$0	\$0	\$0	\$0	\$0	\$0	\$147,448	\$292,061	\$300,823	\$470,968	\$478,033
<b>Other</b>											
Farebox Revenues	\$89,584	\$91,376	\$93,203	\$95,067	\$96,969	\$121,211	\$151,513	\$189,392	\$236,740	\$295,925	\$369,906
Other Program Revenue	\$9,500	\$9,690	\$9,884	\$10,081	\$10,283	\$10,489	\$10,699	\$10,913	\$11,131	\$11,353	\$11,580
<b>Total Operating Revenue</b>	<b>\$1,657,949</b>	<b>\$1,484,427</b>	<b>\$1,531,424</b>	<b>\$1,556,177</b>	<b>\$1,584,018</b>	<b>\$2,093,942</b>	<b>\$2,548,451</b>	<b>\$2,961,584</b>	<b>\$3,087,021</b>	<b>\$3,657,787</b>	<b>\$3,933,222</b>
<b>Total Operating Cost</b>	<b>\$1,657,949</b>	<b>\$1,484,427</b>	<b>\$1,531,424</b>	<b>\$1,556,177</b>	<b>\$1,584,018</b>	<b>\$2,093,942</b>	<b>\$2,548,451</b>	<b>\$2,961,584</b>	<b>\$3,087,021</b>	<b>\$3,657,787</b>	<b>\$3,933,222</b>
<b>Capital Revenues</b>											
Section 5307 Fund Balance	\$0	\$78,000	\$122,840	\$362,143	\$360,708	\$0	\$0	\$0	\$0	\$0	\$0
Section 5307 for Capital	\$78,000	\$273,315	\$261,158	\$271,951	\$280,378	\$104,429	\$0	\$0	\$0	\$0	\$0
Additional New Local funds for Capital	\$0	\$0	\$0	\$0	\$177,361	\$187,278	\$591,569	\$38,003	\$318,756	\$26,878	\$20,000
<b>Total Capital Revenue</b>	<b>\$78,000</b>	<b>\$351,315</b>	<b>\$383,998</b>	<b>\$634,094</b>	<b>\$818,447</b>	<b>\$291,707</b>	<b>\$591,569</b>	<b>\$38,003</b>	<b>\$318,756</b>	<b>\$26,878</b>	<b>\$20,000</b>
<b>Total Capital Cost</b>	<b>\$0</b>	<b>\$228,475</b>	<b>\$21,855</b>	<b>\$273,386</b>	<b>\$818,447</b>	<b>\$291,707</b>	<b>\$591,569</b>	<b>\$38,003</b>	<b>\$318,756</b>	<b>\$26,878</b>	<b>\$20,000</b>
<b>Total Cost vs Local Revenues</b>											
Total FR Cost	\$1,657,949	\$1,712,902	\$1,553,279	\$1,829,563	\$2,402,465	\$2,385,649	\$3,140,020	\$2,999,587	\$3,405,777	\$3,684,665	\$3,953,222
Existing Local Revenue	\$354,619	\$353,281	\$358,580	\$363,959	\$369,418	\$374,960	\$380,584	\$386,293	\$392,087	\$397,968	\$403,938
Additional New Local Funds	\$0	\$0	\$0	\$0	\$177,361	\$461,947	\$980,857	\$598,179	\$886,385	\$871,870	\$850,262
<b>Total Local Revenue Needed</b>	<b>\$354,619</b>	<b>\$353,281</b>	<b>\$358,580</b>	<b>\$363,959</b>	<b>\$546,779</b>	<b>\$836,907</b>	<b>\$1,361,441</b>	<b>\$984,472</b>	<b>\$1,278,472</b>	<b>\$1,269,838</b>	<b>\$1,254,200</b>
<b>% Local Share</b>	<b>21.39%</b>	<b>20.62%</b>	<b>23.09%</b>	<b>19.89%</b>	<b>22.76%</b>	<b>35.08%</b>	<b>43.36%</b>	<b>32.82%</b>	<b>37.54%</b>	<b>34.46%</b>	<b>31.73%</b>



# **APPENDIX A:**

## **ANNUAL FAREBOX RECOVERY RATIO REPORT - 2010**

## **ANNUAL FAREBOX RECOVERY RATIO REPORT – 2010 THE BUS - FIXED ROUTE SYSTEM, HERNANDO COUNTY, FLORIDA**

### **CURRENT FAREBOX RECOVERY RATIO**

The farebox recovery ratio for THE Bus, the public transportation provider for Hernando County, was **8.68 percent** in FY 2010. The background with regards to the farebox recovery ratio includes the following.

### **PRIOR YEAR FARE STUDIES AND CHANGES**

In 2008 the regular fare was increased from \$1.00 to \$1.25 and the discounted fare was increased to 60 cents, while monthly pass rates for the regular pass and the reduced fare pass were increased to \$25 and \$12.50, respectively. This followed a prior fare increase in 2007. While the County recognized that some initial ridership reduction typically occurs with fare increases, this was felt to be temporary, and total fare receipts would increase with the change in fares.

### **PROPOSED FARE CHANGES FOR THE UPCOMING YEARS**

The Hernando County Board of County Commissioners had initially requested that a fare increase be examined, with the intent of enacting a change on July 1, 2009. This additional graduated increase, which would have followed the earlier fare increase in late 2008, was intended to offset additional anticipated reductions in the County's general revenue, as well as expected hikes in fuel expenditures. However, given current economic conditions, the BOCC decided to defer a fare increase for the immediate future.

### **STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO**

This TDP identifies several strategies that will be used to maintain or increase the farebox recovery ratio, including the following:

- Monitor key performance measures for individual fixed routes.
- Conduct a periodic assessment on increasing the charge for bus fares and bring to the Board of County Commissioners for further consideration.
- Ensure that transit serves major activity centers, potentially increasing the effectiveness of service.
- Increase ridership by continuing to transition transportation disadvantaged services patrons to fixed route service.
- Minimize costs required to operate and administer transportation services.
- Determine most cost-effective service type on all major corridors, given demand, routings, and coverage areas.
- Review maintenance costs relative to total system costs.
- Increase ridership through enhanced marketing and community relations activities.
- Ensure that bus passes can be purchased at locations that are convenient to the riders.



# **APPENDIX B: FIXED-ROUTE AND ADA VEHICLE INVENTORY**

## 2009/2010 VEHICLE INVENTORY

Bus	Van	Asset Description	Year	Make	Model	Model #	Vehicle Type	Service Type	Length FT	Pass. Seats	Acquisition Date	Rehab Return Date	Useful Mileage	Current Age	Since Rebuild	Current Mileage	Grant	Location
1		BLUE BIRD TRANSHUTTLE COMM BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	11/15/2002		150,000	7.5		259,709	X422	Fleet- Inactive
1		BLUE BIRD TRANSHUTTLE COMM BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	11/15/2002	4/16/2010	150,000	7.5	.5	268,468	X422	MFCS
1		BLUE BIRD TRANSHUTTLE COMM BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	11/15/2002		150,000	7.5		248,709	X422	Fleet- Inactive
1		BLUE BIRD TRANSHUTTLE COMM BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	11/15/2002		150,000	7.5		260,722		Fleet- Inactive
1		BLUE BIRD TRANSHUTTLE BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	1/10/2003	2/1/2010	150,000	7.5	.5	269,570	X422/X455 X455	MFCS
1		BLUE BIRD TRANSHUTTLE BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	1/10/2003		150,000	7.5		248,049	X455	Fleet- Inactive
1		BLUE BIRD TRANSIT BUS	2003	Blue Bird	Tran Shuttle	C1FE2509C	Light Duty Mid-Sized Bus	FR	25	26	10/28/2003	1/7/2010	150,000	6.5	.5	297,347	Donated	MFCS
	1	TRANSIT CUTAWAY BUS	2004	Ford	Champion Crusader E350	CR210RLFS	Light Duty Modified Van	ADA	21	10	2/18/2005		100,000	5.5		104,941	X482	MFCS
	1	TRANSIT CUTAWAY BUS	2004	Ford	Champion Crusader E350	CR210RLFS	Light Duty Modified Van	ADA	21	10	2/18/2005		100,000	5.5		112,682	X482	MFCS
	1	TRANSIT CUTAWAY BUS	2004	Ford	Champion Crusader E350	CR210RLFS	Light Duty Modified Van	ADA	21	10	2/18/2005		100,000	5.5		98,462	X482	MFCS
	1	TRANSIT CUTAWAY BUS	2004	Ford	Champion Challenger Bus	CH250RLFW	Light Duty Mid-Sized Bus	FR	25	18	2/18/2005		150,000	5.5		167,769	X482	Fleet- Inactive
1		30 FT TRANSIT BUS	2005	Blue Bird	Ultra Low Floor	L4RE2911C	Medium Duty, Purpose Built	FR	30	26	8/11/2006		200,000	4		76,790	X482	MFCS
1		06 30' HEAVY DTY LOW-FLOOR BUS	2006	Blue Bird	Ultra Low Floor	L4RE2911C	Medium Duty, Purpose Built	FR	30	26	10/25/2006		200,000	3.5		139,484		MFCS
	1	TURTLE TOP TERRA TRANSIT BUS	2007	Chevy	Turtle Top Terra Transport	CG33503	Light Duty Mid-Sized Small Bus/van	ADA	21	10	3/2/2007		100,000	3.5		101,765	X482/X514/X557 X514	MFCS
	1	CUTAWAY BUS	2010	GMC	3500 Turtle Top Terra Transport		Light Duty Mid-Sized Small Bus/van	ADA	21	11	12/11/2009		100,000	.5		14,530	X560	MFCS
	1	CUTAWAY BUS	2010	Chevy	Turtle Top Terra Transport Bus		Light Duty Mid-Sized Small Bus/van		21	10	04/2010		100,000	.5		1,389	Sec 5311	Fleet- New
	1	CUTAWAY BUS	2010	Chevy	Turtle Top Terra Transport Bus		Light Duty Mid-Sized Small Bus/van		21	10	04/2010		100,000	.5		1,345	Sec 5311	Fleet- New
	1	CUTAWAY BUS	2010	Chevy	Turtle Top Terra Transport Bus		Light Duty Mid-Sized Small Bus/van		21	10	04/2010		100,000	.5		1,386	Sec 5311	Fleet- New

**APPENDIX C:**

**FDOT 2010 ON-BOARD  
TRANSIT SURVEY INSTRUMENT**



## 2010 On-Board Transit Survey

The purpose of this survey is to help plan future transit services in the Tampa Bay Area. Please tell us about your one-way bus trip to the place you are going now. Please return this survey before getting off this bus. **All survey responses will be kept strictly confidential.**

### WIN A FREE MONTH LONG BUS PASS

If you provide your name and address and complete all the questions you will be eligible for the drawing. Please provide your name and home address below.

Name \_\_\_\_\_

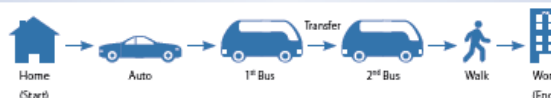
Address \_\_\_\_\_

City \_\_\_\_\_ State \_\_\_\_\_ Zip \_\_\_\_\_

### TELL US HOW YOUR TRIP BEGAN

- What **TYPE OF PLACE** are you **COMING FROM NOW?** (Please check only one starting place of this **ONE-WAY TRIP**)  
 Work     School (K-12)     Shopping  
 Medical     College/Tech     Home  
 Social/Personal     Recreation     Other \_\_\_\_\_
- What is the **NAME** of the **PLACE, BUSINESS** or **BUILDING** where you started this one-way trip?  
 (e.g., Home, Republic Bank, or Acme Hospital)
- What is the address?  
 Address \_\_\_\_\_  
 City \_\_\_\_\_ State \_\_\_\_\_ Zip Code \_\_\_\_\_  
**OR** name of **NEAREST CROSS STREETS** or **INTERSECTION?** (if you do not know the exact address)  
 \_\_\_\_\_ and \_\_\_\_\_  
 Street Name 1 \_\_\_\_\_ Street Name 2 \_\_\_\_\_
- How did you **GET TO THE FIRST BUS STOP** for this one-way trip? (Please check one)  
 Walked     Was dropped off  
 Bicycled     Rode with someone who parked  
 Drove and parked     Other \_\_\_\_\_
- What is the **LOCATION** or **NAME OF THE BUS STOP** where you got on this bus?  
 \_\_\_\_\_

### AN EXAMPLE OF A ONE-WAY BUS TRIP IS:



### TELL US ABOUT WHERE YOU ARE GOING

- List **ALL THE BUS ROUTES** you use to make this one-way trip in their exact order.

1 <sup>st</sup> Bus Route	2 <sup>nd</sup> Bus Route	3 <sup>rd</sup> Bus Route	4 <sup>th</sup> Bus Route

- What **TYPE OF PLACE** are you **GOING TO NOW?** (Please check only one ending place of this **ONE-WAY TRIP**)  
 Work     School (K-12)     Shopping  
 Medical     College/Tech     Home  
 Social/Personal     Recreation     Other \_\_\_\_\_
- What is the **NAME** of the **PLACE, BUSINESS** or **BUILDING** at the end of this one-way trip?  
 (e.g., Home, Republic Bank, or Acme Hospital)
- What is the address?  
 Address \_\_\_\_\_  
 City \_\_\_\_\_ State \_\_\_\_\_ Zip Code \_\_\_\_\_  
**OR** name of **NEAREST CROSS STREETS** or **INTERSECTION?** (if you do not know the exact address)  
 \_\_\_\_\_ and \_\_\_\_\_  
 Street Name 1 \_\_\_\_\_ Street Name 2 \_\_\_\_\_
- What is the **LOCATION** or **NAME OF THE BUS STOP** where you will get off this bus?  
 \_\_\_\_\_
- After you get off the last bus, how will you **GET TO THE END OF YOUR ONE-WAY TRIP?** (Please check one)  
 Walk     Will be picked up  
 Bicycle     Ride with someone who parked  
 Drive a vehicle I parked     Other \_\_\_\_\_

### TELL US ABOUT YOURSELF

- How many months will you live in Florida this year?  
 Less than one month     One to six months  
 More than six months
- Do you have a valid driver's license?     Yes     No
- Your age is?  
 15 or under     25 to 34     45 to 54     65 to 74  
 16 to 24     35 to 44     55 to 64     Over 74
- Your race is? (You may check more than one box)  
 American Indian     Black/African American  
 White     Asian  
 Spanish/Hispanic/Latino     Other \_\_\_\_\_
- How many vehicles (cars, trucks, motorcycles, vans) are at your home? \_\_\_\_\_
- Could you have used one of these vehicles today to make this trip instead of using the bus?     Yes     No
- Including yourself:  
 How many people live in your home? \_\_\_\_\_  
 How many are younger than 16? \_\_\_\_\_  
 How many are older than 65? \_\_\_\_\_  
 How many work? \_\_\_\_\_  
 How many work full time? \_\_\_\_\_  
 How many have a valid driver's license? \_\_\_\_\_
- What was the range of your 2009 gross household income?  
 Under \$5,000     \$40,000 to \$49,999  
 \$5,000 to \$9,999     \$50,000 to \$59,999  
 \$10,000 to \$19,999     \$60,000 to \$69,999  
 \$20,000 to \$29,999     Over \$70,000  
 \$30,000 to \$39,999
- What is your home zip code? \_\_\_\_\_

*Thank You For Completing This Survey!*



Para uso exclusivo de encuestadores

## 2010 Encuesta de Tránsito

El propósito de esta encuesta es ayudar a planificar el futuro de los servicios de tránsito en el área de la Bahía de Tampa. Por favor, cuéntenos sobre su viaje en autobúsa su lugar de destino. Por favor devuelva esta encuesta antes de salir de este autobús. **Todas las respuestas serán estrictamente confidenciales.**

### GAÑE UN MES GRATIS DE "BUS PASS"

Si usted proporciona su nombre y dirección completa y provee todas las respuestas será elegible para el sorteo. Por favor, provea su nombre y su dirección a continuación.

Nombre \_\_\_\_\_

Dirección \_\_\_\_\_

Ciudad \_\_\_\_\_ Estado \_\_\_\_\_ Código Postal \_\_\_\_\_

### DÍGANOS CÓMO COMIENZA SU VIAJE

1. ¿De qué **lugar** es del que usted **viene ahora**? (Por favor, marque sólo un lugar de **este viaje**)
- Trabajo                       Escuela (K-12)                       De Compras  
 Médico                       Social/Personal                       Tienda/Mercado  
 Universidad/Colegio Técnico                       Casa  
 Lugar de recreación                       Otro \_\_\_\_\_

2. ¿Cuál es el **nombre del lugar, negocio o edificio** en que comenzó este viaje de ida?
- \_\_\_\_\_
- (Por ejemplo, Hogar, Banco de la República u Hospital Acme)

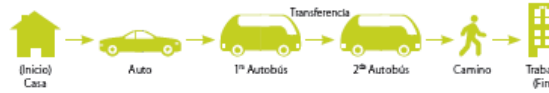
3. ¿Cuál es la dirección?
- \_\_\_\_\_
- Dirección \_\_\_\_\_
- Ciudad \_\_\_\_\_ Estado \_\_\_\_\_ Código Postal \_\_\_\_\_

- O ¿Cuál es nombre **del cruce de calles más cercano o Intersección?** (Si usted no sabe la dirección exacta)
- \_\_\_\_\_ y \_\_\_\_\_
- Nombre de la Calle 1                      Nombre de la Calle 2

4. ¿Cómo **llegó a la primera parada del autobús** para este viaje? (Por favor, marque uno)
- Caminando                       Alguien me dejó allí  
 En bicicleta                       Compartí un vehículo  
 Manejé y me estacioné                       Otro \_\_\_\_\_

5. ¿Cuál es la **ubicación o el nombre de la parada de autobús** donde tomo este autobús?
- \_\_\_\_\_

### UN EJEMPLO DE UN VIAJE ES



### DÍGANOS ADÓNDE SE DIRIGE

6. Liste **todas las rutas de autobús** que utilizará para hacer este viaje en su orden exacto.

1ª Ruta De Autobús	2ª Ruta De Autobús	3ª Ruta De Autobús	4ª Ruta De Autobús

7. ¿A **dónde** va en **este viaje**? (Por favor marque sólo un lugar de **este viaje**)
- Trabajo                       Escuela (K-12)                       De Compras  
 Médico                       Social/Personal                       Tienda/Mercado  
 Universidad/Colegio Técnico                       Casa  
 Lugar de recreación                       Otro \_\_\_\_\_

8. ¿Cuál es el **nombre del lugar, negocio o edificio** en el que terminará este viaje?
- \_\_\_\_\_
- (Por ejemplo, Hogar, Banco de la República u Hospital Acme)

9. ¿Cuál es la dirección?
- \_\_\_\_\_
- Dirección \_\_\_\_\_
- Ciudad \_\_\_\_\_ Estado \_\_\_\_\_ Código Postal \_\_\_\_\_

- O ¿Cuál es nombre **del cruce de calles más cercano o Intersección?** (Si usted no sabe la dirección exacta)
- \_\_\_\_\_ y \_\_\_\_\_
- Nombre de la Calle 1                      Nombre de la Calle 2

10. ¿Cuál es la **ubicación o el nombre de la parada de autobús** donde se bajará?
- \_\_\_\_\_

11. Después de bajarse del último autobús, ¿Cómo **va a llegar a su destino**? (Por favor, marque uno)
- Caminaré                       Seré recogido  
 En bicicleta                       Compartiré un vehículo  
 Manejaré y me estacionaré                       Otro \_\_\_\_\_

### CUÉNTENOS ACERCA DE USTED

12. ¿Cuántos meses residirá en la Florida este año? (Por favor, marque uno)
- Menos de un mes                       Uno a seis meses  
 Más de seis meses
13. ¿Tienen usted licencia de conducir válida?     Sí     No
14. Su edad es...
- 15 ó menos     25 a 34     45 a 54     65 a 74  
 16 a 24     35 a 44     55 a 64     Más de 74
15. Me identifico mejor como: (Usted puede marcar más de una casilla)
- Indio Americano                       Negro / Afro-Americano  
 Caucáseo                       Asiático  
 Español / hispano / latino     Otro \_\_\_\_\_
16. ¿Cuántos vehículos (automóviles, camiones, motocicletas, camionetas, o vanes) usan en su casa? \_\_\_\_\_
17. ¿Podría haber usado uno de estos vehículos para realizar este viaje en lugar de utilizar el autobús?     Sí     No
18. Incluyéndose a usted mismo:
- ¿Cuántas personas viven en su casa? \_\_\_\_\_
- ¿Cuántos son menores de 16 años? \_\_\_\_\_
- ¿Cuántos son mayores de 65 años? \_\_\_\_\_
- ¿Cuántas personas en su casa trabajan? \_\_\_\_\_
- ¿Cuántos de ellos trabajan tiempo completo? \_\_\_\_\_
- ¿Cuántos tienen una licencia de conducir válida? \_\_\_\_\_
19. ¿Cuál fue su ingreso bruto para el año 2009?
- Menos de \$ 5,000                       \$40,000 a \$49,999  
 \$5,000 a \$9,999                       \$50,000 a \$59,999  
 \$10,000 a \$19,999                       \$60,000 a \$69,999  
 \$20,000 a \$29,999                       \$70,000 ó más  
 \$30,000 a \$39,999
20. ¿Cuál es su código postal? \_\_\_\_\_

**¡Muchas Gracias por completar esta encuesta!**