



# Hernando County 2025-34 Transit Development Plan (TDP) Major Update Scope of Services

February 2024

PREPARED FOR Hernando County

Contract Number

Task Work Order # 2025-2034 TDP

**Project Name:** Hernando County 2025-34 Transit Development Plan (TDP) Major Update  
**Purpose:** To prepare a major update of the Transit Development Plan for Hernando County for the planning horizon period of 2025 to 2034.

**Project Managers and Staff:**

**Deliverable(s):**

- Project Schedule and Monthly Progress Reports
- Technical Memorandum #1
- Technical Memorandum #2
- Technical Memorandum #3
- Technical Memorandum # 4
- Final 2025-34 TDP Document

**Proposed Fee** \$181,425.53

## Section A: SCOPE OF SERVICES

A Transit Development Plan (TDP) is a multi-year strategic plan required by the Florida Department of Transportation (FDOT) that calls for a description of the transit agency's vision for public transportation, along with an assessment of transit needs in the study area and a staged implementation program to set priorities for improvements. FDOT requires a TDP and Updates from Hernando County to maintain eligibility for state Block Grant funding.

This major update of the TDP shall incorporate a 10-year planning horizon beginning in FY 2025. It shall address the requirements of, and be consistent with, applicable FDOT regulations, all requirements of Florida Administrative Code Section 14-73.001 (revised and published in December 2006), and all requirements of Florida Statute 341.052.

The TDP is also a policy document that integrates transit goals and objectives with those of other adopted plans, including all Metropolitan Planning Organization (MPO) plans and the Transportation Improvement Program (TIP), the State Transportation Plan (STP), neighboring county transit plans, and other local government comprehensive plans. FDOT strongly encourages a strategic approach to the planning process and emphasizes the importance of public participation in the preparation of the TDP.

The most recent Major Update of the Transit Development Plan (TDP) for Hernando County was completed and adopted in August 2019 with a planning horizon of FY 2019 – FY 2028. There have been four (4) annual updates since then and the next major update is due by September 1, 2024. For this scoping effort, the following programs and proposed project schedule assume that this TDP effort will receive an FDOT-approved variance for a submittal no later than 3/1/25. In addition, it is expected that a new TDP Rule will be adopted by FDOT by the time this project is completed. Therefore, some of the tasks described below may be updated based on the final new TDP guidance expected in early 2024. The purpose of this task work order is to prepare a major update of the TDP for Hernando County and extend the planning horizon to cover the period from FY 2025 through FY 2034.

### Objectives

To provide management, coordination, and production of a Major Transit Development Plan (TDP) Update for Hernando County in compliance with Florida Department of Transportation (FDOT) regulations, all requirements of Florida Administrative Code Section 14-73.001 (revised and published in February 2020), all requirements of Florida Statute 341.052 and any relevant policies of the Federal Transit Administration (FTA), the Federal Highway Administration (FHWA) and the transit agency. Additional but critical Objectives for this TDP include:

- To develop a public involvement and outreach plan that emphasizes a customer orientation and provides Hernando County with insight into the public's issues, needs and opinions on public transportation services and improvements ;

- To organize a TDP that serves as a strategic business plan for the County to provide effective and efficient mobility services, establish transit goals, policies, and objectives to develop new services, to afford opportunities for new funding sources and partnerships, and to develop an implementation plan;
- To assess community and organizational stakeholders' vision and opinion of public transportation, as well as, service expectations and level of support for improvements;
- To focus upon the relationships between public transportation and overall economic development;
- To coordinate the TDP short range strategic planning perspective with the Metropolitan Planning Organization's (MPO) short and long-range transportation plans and project priorities, so as to maximize project funding and readiness;
- To develop Goals, Objectives and Strategies resulting from all task activities and analyses, including a Peer and Trend Analysis of Hernando County's existing public transportation services; and
- To create a goal-oriented work program management process based upon a ten-year operating and capital program that supports sound management decisions, prioritizes service improvements, and outlines a clear list of priority public transportation service and capital projects that can be implemented in the short and long term.

## Task 1: Project Management

### Establish a Project Management Team and TDP Working Group

At the onset of the project, the primary members of the Working Group (WRG) will meet to discuss project issues, develop a detailed scope of work listing key work elements, and finalize a timeline for completion of key components of the project. The WRG should consist of key Hernando County (The Bus) staff and members of the Center for Urban Transportation Research (CUTR) Team. Monthly meetings will entail progress reports from CUTR detailing work completed to date, identification of outstanding issues, and scheduling forthcoming project work. CUTR will be responsible for the organization of the committee and for convening the scheduled meetings.

### Task Activities

- 1) CUTR will assign a Project Manager to coordinate all Transit Development Plan (TDP) tasks with the designated Hernando County (The Bus) Project Manager/Point of Contact.
- 2) CUTR will manage the study to address schedule requirements and compliance with local, state, and federal procedures throughout the process ensuring the completion and delivery of the final TDP. Upon Notice-To-Proceed (NTP), CUTR will develop a detailed project schedule for Hernando County's approval. It is anticipated that this study will meet three key deadlines received from Hernando staff:

- a) Submittal of Final Draft TDP to Hernando County Legal Review by 10/14/24.
  - b) BOCC approval of final TDP on 11/19/24.
  - c) Submittal to FDOT District VII by 12/1/24.
- 3) CUTR will prepare periodic progress reports outlining project activities completed to date, including periodic invoices for services completed. These will include technical memoranda with approximate target dates based upon days from the formal NTP.

**Deliverables:** 1.) Hold five (5) TDP Working Group (WRG) Meetings among Hernando and CUTR staff. and 2.) Final TDP project schedule, with November 2024 submittal to FDOT of completed draft FY 2025-34 TDP clearly delineated and programmed.

## Task 2: Public Involvement Program

To establish an overall TDP Public Involvement Plan (PIP) that ensures compliance with local, state and federal policies. It is expected that this PIP will mirror the one used in the Hernando County 2019 TDP Update. Additionally, the PIP will seek to receive valuable public input to develop mobility options tailored for a full array of markets throughout the Hernando County service area.

CUTR will draft and, following FDOT's approval, finalize a written PIP designed to involve transit riders, the public and transit stakeholders in the overall development of the TDP update. An effort will be made to include elements of the approved Hernando/Citrus Metropolitan Planning Organization (MPO) Public Participation Plan (PPP), which was adopted in December of 2023. Periodic presentations/updates on the Hernando County TDP to the Hernando Board of County Commissioners (BOCC) and the MPO Board and Committees are recommended. In addition, a special effort will be made to seek out and include minorities, low income, elderly, and disabled populations. Overall, public meetings, workshops, and presentations will be provided at convenient times and locations in venues accessible by Fixed Route transit.

The public involvement activities comprise multiple outreach activities to target specific user groups of the transit system, including community organizations with interests in public transportation, input from the public, and existing users of the Hernando County transit services.

### Task 2A – Public Presentations and Workshops

The CUTR Team will work with Hernando County staff to identify the preferred number of in-person presentations will be delivered to the Board of County Commissioners (BOCC), and also the Board and all Committees of the Hernando/Citrus Metropolitan Planning Organization (MPO), including the Hernando County Transportation Disadvantaged Local Coordinating Board (TDLCB). In addition, CUTR, in collaboration with Hernando County staff, will organize and maintain a master list of community organizations with interests in public transportation including government, business (chambers of commerce), social service agencies, charitable

agencies, tourism, public and private education. When possible, CUTR will communicate with these community connections to inform and promote project phases and formal outreach activities. Where possible, up to two (2) public presentations/workshops at an identified community meeting/event/facility will be held and facilitated by the CUTR Team.

#### Task 2B – In-Person and Online Surveys

CUTR will develop a survey instrument for the general public designed to probe attitudes towards transit, perceptions of transportation in Hernando County and the existing system, needed service enhancements, and factors that encourage or discourage transit use. Questions from the Hernando 2019 TDP survey and a 2023 Online Survey created by CUTR will be included. CUTR will enable distribution of the general public survey via social media platforms which will target respondents based on geographic location to ensure only Hernando County residents are surveyed. Additionally, the public survey will be linked to multiple other social media and web platforms of the County, community partners, municipalities and the MPO. Hernando County will be responsible for supplying all artwork related to County/The Bus logos and color schemes.

In total, there will be two phases of online surveying for this effort. The first phase will be an initial survey that will coincide with the onboard survey and will gauge current performance and service needs of the system. A second online survey will occur once service alternatives are developed so that the public can assist in prioritizing the critical public transportation needs in Hernando County.

#### Task 2C - Conduct On-Board Customer Survey

CUTR will conduct an onboard survey designed to properly represent the current customers of the Hernando County transit system (The Bus). Questions from the Hernando 2019 TDP On-Board Survey may be included/repeated. In addition, the CUTR Team will provide additional survey questions for Hernando County to consider for the final survey instrument. In addition, the CUTR Team will provide Spanish-language surveys to encourage maximum survey participation.

CUTR will use the survey results to gain insight into customer demographics, travel patterns, and preferences of current users of The Bus system. Customer survey data will be used to determine transit rider characteristics such as:

- Trip Origin (Address, Intersection, or Zip Code)
- Trip Destination (Address, Intersection, or Zip Code)
- Residence Zip Code
- Access Mode to Transit Route
- Other Route(s) or Services Utilization
- Gender
- Age

- Income
- Trip Purpose
- Transit Service Satisfaction

It is expected that the returned/usable survey sample will be above the 19 responses that were received under the 2019 TDP On-Board Survey effort. A final survey sampling plan will be developed for Hernando County staff to review and approve. This sampling plan will outline the optimal route and run coverage and completed survey goal that will exceed the previous effort in 2019.

#### Task 2D – Conduct Stakeholder Interviews

CUTR will conduct structured interviews with major stakeholders representing Hernando County, transit contractors, municipalities, outside interest groups, customers, the regional workforce board, and others to be identified by the CUTR Team and Hernando County staff. Up to ten (10) Stakeholders will be identified and interviewed. Factors to be probed in the interviews will include:

- External trends that support or hinder transit such as:
  - Perceived benefits of public transportation
  - Congestion
  - Parking
  - Land use changes, emerging activity centers
  - Socio-economic shifts
  - Fuel costs
  - Environmental Changes & Concerns
  - Funding
- Strengths & weaknesses of Hernando’s existing services (The Bus)
- Barriers & opportunities for improvements and/or expansion of services

#### Task 2E – Operator Feedback Surveys/Interviews

This task will include a summary of operator interviews. CUTR staff will ensure that relevant questions related to the TDP effort will be included in the interviews conducted as part of the Organizational and Operational Evaluation and Process Improvement Project, which will be conducted concurrently with the TDP effort. CUTR staff will include interview results in Task 2 of the TDP.

**Deliverable(s):** 1.) *Technical Memorandum #1*, which will consist of project schedule and a draft TDP PIP plan and memo for Hernando County staff and WRG review/approval, 2.) Submission of PIP plan & memo to FDOT for review and approval, and 3.) Implementation of all aspects of PIP once approved by FDOT. Completion of all Subtasks (2A-2E) by 6/1/24.

### Task 3 – Assessment of Existing Conditions

CUTR will collect relevant data to identify public transportation needs, based on potential customer markets, service characteristics and commercial and residential developments, and opportunities for strategic initiatives. This data will reflect the conditions and trends within the service area and will establish the operating environment. The assessment will help identify the mobility needs of the community.

Generalized Data Needs:

- Demographic
- Socio-Economic Data
- Land Use
- Population Growth
- Travel / Mobility Patterns
- Accessibility Component

#### Task 3A – Land Use & Socio-Economic Data

CUTR will utilize U.S. Census American Community Survey (ACS) data to establish population and housing characteristics for Hernando County. Other Census products such as the Longitudinal Employment Household Dynamics (LEHD) data will be used to establish employment and commuting patterns. These will be supplemented by other data maintained by Hernando County and/or the MPO so that CUTR can develop GIS maps to portray:

- Population & Housing density patterns
- Employment density patterns
- Existing and Future Land Use
- Major Activity Centers (e.g., major employers, employment, educational, medical shopping, or recreational centers)
- Trip generators
- Age distribution
- Auto Ownership patterns / Vehicles per household
- TD population & potential TD populations
- Population or households at or below poverty level by block group map

### Task 4 – Performance Evaluation

This task will provide an overview of existing Hernando County services (The Bus) and a performance review including a trend analysis and peer comparison for both the fixed route and demand response services.



#### Task 4A – Profile Existing Transit Service

CUTR will describe the service current available in Hernando County in narrative, tabular, and graphic form, including:

- History & Institutional Arrangements
- Service Area
- Services Provided, including:
  - Fixed Route
  - Paratransit
  - Carpool & Vanpool
  - Other public and regional transit services
- Service Levels
  - Hours & days of service by route
  - Route frequencies by day and time period
- Assets
  - Fleet & service vehicles by type & age
  - Major equipment
  - Maintenance facility
  - Infrastructure – transit centers, shelters & bus stops, park-n-rides/  
walking/biking distance, accessibility component
  - Staffing, broken down by function (e.g., operators, supervisors, maintenance,  
administration)

#### Task 4B – Transit Performance Measures

CUTR will compile data for the latest fiscal year and historical data since the last major update. System-wide data and/or route-level data will be analyzed as appropriate. CUTR will develop transit performance measures based on the indicators listed in the table below (subject to review/revision by the Working Group):

General Performance Indicators	Effectiveness Measures	Efficiency Measures
<ul style="list-style-type: none"><li>• Passenger trips</li><li>• Revenue miles</li><li>• Revenue hours</li><li>• Route miles</li><li>• Operating expenses</li><li>• Capital expenses</li><li>• Operating revenues</li></ul>	<ul style="list-style-type: none"><li>• Vehicle miles per capita</li><li>• Passenger trips per capita</li><li>• Passenger trips per revenue mile</li><li>• Passenger trips per revenue hour</li><li>• Average age of fleet</li></ul>	<ul style="list-style-type: none"><li>• Operating expenses per capita</li><li>• Operating expenses per passenger trip</li><li>• Operating expenses per revenue mile</li></ul>

<ul style="list-style-type: none"> <li>• Total employees</li> <li>• Vehicles available for maximum service</li> <li>• Adopted PTASP measures</li> <li>• Adopted TAM Plan measures</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue hours per employee</li> <li>• Passenger trips per employee</li> <li>• Quality of Service (revenue miles between vehicle failures)</li> </ul>	<ul style="list-style-type: none"> <li>• Operating expenses per revenue hour</li> <li>• Farebox recovery ratio</li> <li>• Revenue miles per vehicle</li> <li>• Revenue hours per employee</li> <li>• Passenger trips per employee</li> <li>• Average fare</li> </ul>
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#### Task 4C – Develop Trend & Peer Group Analysis

CUTR will summarize historical trends for key performance, effectiveness and efficiency indicators drawn from the above measures. The period of analysis will be five years (or another similar period determined jointly by CUTR and Hernando). In addition, in consultation with Hernando staff, CUTR will identify up to ten (10) peer systems based on comparable service area populations, fleet size, socio-economic, land-use and institutional characteristics (e.g., purchased service). A mix of Florida and out-of-state peer systems (from Southeastern U.S.) will be identified. The selection of peer agencies will be guided by *TCRP Report 141, A Methodology for Performance Measurement and Peer Comparison in the Public Transportation Industry* and augmented by CUTR and Hernando staff's knowledge and judgment. Data will be drawn from the National Transit Database (NTD) or other sources and summarized by CUTR.

In addition to the performance indicators listed in the above table, this analysis will benefit from seeing how a set of peer agencies perform across several additional measures relating to operations, finance, and organizational structure. Data to be used in this analysis will include, but not be limited to, the following areas:

- Organizational structure
- Employees by type
- Operating expenses by category
- Maintenance expenses by category
- Administrative expenses by category
- Source of funding

These additional data will be compiled from NTD as appropriate, but any items not available in NTD can be collected by contacting individual peer agencies, as needed. The peer review analysis will include a description of the methodology and data used, a series of data tables and graphics to illustrate the data, and a written analysis of the information. The results of this

analysis will be used as an input into the Organizational and Operational Evaluation and Process Improvement Project, which will be conducted concurrently with this TDP.

**Deliverables:** 1.) *Technical Memorandum # 2* will compile all the data and results from Task 3.0 - Assessment of Existing Conditions, 4.0. – Performance Evaluation, & 5.0A – Situation Appraisal and 2.) Review and approval of Technical Memorandum #2 by WRG.

## Task 5 – Situation Appraisal

This task will examine the degree to which community and other plans are supportive of transit in the overall planning environment. This task includes a forecast of transit demand model using FDOT’s approved computerized tool, the Transit Boardings Estimation Simulation Tool (T-BEST).

### Task 5A – Review Related Plans and Transit Environment

CUTR will review the effects of the following as they relate to the transit system in Hernando County, including:

- assessment of institutional and governance issues
- local, state, and regional plans and actions
- land use/growth management policies and programs
- organizational issues
- existing and proposed Intelligent Transportation Systems (ITS) technologies

CUTR will assess the extent to which land use and urban design patterns in Hernando County’s service area support or hinder the efficient provision of transit service, including any specific efforts by local land use authorities to foster transit development.

CUTR also will review and summarize related plans & policies including:

- Comprehensive plans, including Capital Improvement Elements, for Hernando County, neighboring counties (Citrus, Pasco, and Sumter), City of Brooksville, and unincorporated communities such as Spring Hill, and other local governments.
- Development of Regional Impacts
- MPO Long Range Transportation Plan & Vision Plan (LRTP)
- MPO Transportation Improvement Program (TIP)
- FDOT Work Program
- Regional Policy Plan/Joint planning w/adjacent counties
- Coordinated Public Transit & Human Services Plan
- Transportation Disadvantaged Service Plan (TDSP)
- Florida Transportation Plan (FTP)
- Modal plans for bicycle and pedestrian networks
- Park & Ride, Parking management plan(s)

- ITS planning and new technology deployment, e.g., alternative fuels, automated vehicle location (AVL) and traveler information systems, signal priority for transit, safety, security & electronic fare collection systems.

CUTR will also assess the transit environment through a review of existing and future land use maps, aerials, and a limited field survey to determine land use patterns, emerging developments, and urban design characteristics and their impact on transit.

#### Task 5B – Ten-Year Forecast of Transit Demand

In accordance with Rule 14-73.001, CUTR will utilize the Transit Boardings Estimation Simulation Tool (T-BEST) to forecast ridership over a ten-year period using several improvement scenarios. CUTR will review trip patterns from the T-BEST model's base year and future year travel demand. CUTR will then utilize the T-BEST model to test various service improvement scenarios such as improvements to existing services and new services in new service areas. The demand for transit service over the next ten years will be determined from model outputs and any changes to the underlying demographics and development pattern of the transit service area. CUTR may also consider factors such as trip-making patterns exhibited by the County's Transportation Disadvantaged (TD) population, to the extent such data is available from the coordinated system. Demand forecasts from T-BEST are but one tool to determine future service improvements.

**Deliverable(s):** 1.) Consult with Hernando County and FDOT District VII staff on demand estimation tool/techniques to be used for TDP. 2.) Submit proposed demand estimation tool/technique plan to FDOT for review and written approval. 3.) Complete **Technical Memorandum # 3**, which will compile all findings from Tasks 5B & 6.0, showing the data and results of the demand estimation, needs assessment, ridership demand projections and new alternatives evaluation. 4.) Review and approval of Technical Memorandum #3 by WRG.

#### Task 6 – Update of Policy Framework and Goals and Objectives

This task will assimilate all the previous tasks to develop goals, objectives and performance measures to guide future transit service plans and plan initiatives.

From the preceding tasks, and with the participation of the WRG, CUTR will recommend updates to the following policy documents:

- Agency Vision Statement (e.g., the ideal future)
- Mission Statement (e.g., organizational purpose, activities, & values)
- Goals, Objectives & Strategies
- Performance Standards & Monitoring based on the established goals and objectives.

## Task 7 – Definition & Evaluation of Alternatives

This task will define and evaluate alternatives for service improvements to be programmed for the ten-year planning period. Alternatives will be evaluated for highest ridership potential, community need/demand, cost effectiveness, and will consider improvements to existing service, new service areas and new service types.

Based on the preceding Strategic Assessment, Performance Evaluation and Updated Policy Framework, CUTR will develop alternative future transit scenarios. These will be developed in a Charrette (brainstorming workshop) during stakeholder interview, public workshops, survey or online survey and may be related to alternative funding scenarios. The alternatives will be developed in tabular and graphic form and encompass:

- Alternative Service Designs, and may focus on one or more of the following:
  - Upgrading the existing fixed-route system (span & frequency of service)
  - Expanding fixed-routes to provide more connectivity
  - Extending coverage to more areas
  - Making regional connections
  - Consideration of new service types (e.g. providing flex-route service to lower density area or activity center circulators)
  - ADA service changes to complement fixed-route expansion
- Capital and Operating needs including:
  - Fleet Requirements
  - Facilities
  - Transit Infrastructure

The alternatives will be evaluated and ranked by their effectiveness in achieving the approved Goals & Objectives, order-of-magnitude costs, public input, and WRG input.

## Task 8 – Ten-Year Action Plan

### Task 8A – Ten Year Implementation Program Report

CUTR will prepare a report for the next ten years (FY 2025 to 2034) consisting of narrative, tables and graphics to summarize the selected alternative. The report will outline the process and input used to develop the plan, including goals, objectives, strategies, performance standards and policies. The report will be written in non-technical language and include supporting graphics and maps to enhance its readability. The report will provide a monitoring program for the Goals and Objectives with measures against which each objective and strategy can be compared for future annual updates. This section will provide detailed and programmed approach for transit service and capital needs, including a list of prioritized projects that is provided to the MPO for inclusion in their annual funded and unfunded project prioritization and planning efforts.

### Task 8B – Financial Plan

Based on the preferred alternative, CUTR will prepare financial tables for a ten-year projection of the following:

- Operating expenses based on projected vehicle hours and/or miles of service
- Operating revenues based on projected funding by source
- Capital expenses based on:
  - Fleet replacement schedules, maintenance, and expansion needs
  - Transit Capital Improvement Program of fixed assets such as facilities, transit centers, shelters
  - Support vehicles, equipment replace/upgrades.
  - Special initiatives such as ITS deployment
- Capital funding based on projected grant sources, local match requirements, private sector sources.

Expenses and revenues will be presented in the current year of expenditure figures. All assumptions and sources for funding and costs will be fully documented.

**Deliverable:** 1.) Complete ***Technical Memorandum # 4*** which will summarize Tasks 7.0, 8.0, 9.0, 2.) Review and approval of Technical Memorandum #4 by the WRG.

### Task 9 – Review & Adoption by Hernando County Board of County Commissioners (BOCC), Endorsement by the MPO, and Submittal to FDOT

With approval from the Hernando staff, presentations are proposed with the Board of County Commissioners (BOCC) and the MPO (Technical Advisory Committee, Citizens Advisory Committee, TDLCB, and MPO Board) to provide the appropriate level of review and approval. These will occur at major milestones (or combined milestones) in the schedule to gain approval for:

- Plan Goals & Objectives
- Future Transit Alternatives
- Final Plan Adoption

Hernando staff will be responsible for the final adoption by the BOCC after appropriate presentations have been made. CUTR will prepare all agenda and presentation materials for distribution by the Hernando staff and participate in presenting them to the BOCC.

**Deliverables:** 1.) ***Draft Ten-Year TDP Report & Executive Summary***. The Consultant will submit an electronic copy of the Final TDP Report and associated Executive Summary. Review and approval of draft by WRG. 2.) ***Conduct Public Meetings and Presentations***, including developing all presentation material. 3.) ***Final TDP Report & Executive Summary***, the Consultant will submit an accessible electronic copy of the final documents Approval of final draft by WRG. 4.)

Submittal of Final TDP Draft to Hernando County Legal Review by 10/14/24. 5.) Approval of Final TDP by Hernando BOCC on or before 11/19/24, and 6.) Submittal of Final TDP Report to FDOT D 7 by no later than 12/1/24.

## Proposed Project Schedule

Subject to the NTP date and approval from Hernando County staff, the CUTR Team projects a maximum 12-month project schedule from the Notice-to-Proceed (NTP) date. The following draft schedule outlines a proposed project schedule that assumes an NTP in February or March of 2024 and confirms FDOT D7's previous approval of a submittal extension to 12/1/24:

Tasks		2024												2025	
		Feb.	Mar.	Apr.	May	June	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan	Feb.	
1	Project Management	Kickoff WRG Mtg.	WRG Mtg. #1		WRG Mtg. #2	WRG Mtg. #3			WRG Mtg. #4						
2	Public Involvement Program	★	Submit PIP to FDOT for Approval												
			On-Board Survey												
		Tech Memo #1	Stakeholder Meetings												
			Operator Mtgs.												
		Direct & Social Media Outreach to the General Public													
3	Assessment of Existing Conditions														
4	Performance Evaluation				Tech Memo #2										
5	Situation Appraisal														
6	Update of Policy Framework and Goals & Objectives					Tech Memo #3									
7	Definition & Evaluation of Alternatives														
8	Ten-Year Action Plan								Tech Memo #4			★			
9	Review & Adoption by BOCC, Submittal to FDOT										BOCC Approval	Submit to FDOT for Review & Approval		Complete Final TDP Document	

## Section B: Budget

Project Title: Hernando Transit Development Plan 2024											
Duration of Project: 12 Months											
Staff Member	Hours & Fully Loaded Rate	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	Task 8	Task 9	Totals
		Project Management	Public Involvement Program	Assessment of Existing Conditions	Performance Evaluation	Situational Appraisal	Update Policy Framework and Goals	Definition & Evaluation of Alternatives	10-Year Action Plan	Review and Adoption of Plan	
Martin Catala	320	40	40	32	24	32	32	40	40	40	
	\$83.42	\$3,336.80	\$3,336.80	\$2,669.44	\$2,002.08	\$2,669.44	\$2,669.44	\$3,336.80	\$3,336.80	\$3,336.80	\$26,694.40
Jonathan Roberson	456	40	80	80	24	80	32	40	40	40	
	\$65.71	\$2,628.40	\$5,256.80	\$5,256.80	\$1,577.04	\$5,256.80	\$2,102.72	\$2,628.40	\$2,628.40	\$2,628.40	\$29,963.76
Jennifer Flynn	324	20	80	80	24	80	24	16	0	0	
	\$71.24	\$1,424.80	\$5,699.20	\$5,699.20	\$1,709.76	\$5,699.20	\$1,709.76	\$1,139.84	\$0.00	\$0.00	\$23,081.76
Victoria Perk	66	10	0	24	16	16	0	0	0	0	
	\$94.82	\$948.20	\$0.00	\$2,275.68	\$1,517.12	\$1,517.12	\$0.00	\$0.00	\$0.00	\$0.00	\$6,258.12
Jason Jackman	48	0	40	0	0	0	8	0	0	0	
	\$59.48	\$0.00	\$2,379.20	\$0.00	\$0.00	\$0.00	\$475.84	\$0.00	\$0.00	\$0.00	\$2,855.04
Melisa De Leon	96	0	40	0	0	0	0	16	0	40	
	\$53.41	\$0.00	\$2,136.40	\$0.00	\$0.00	\$0.00	\$0.00	\$854.56	\$0.00	\$2,136.40	\$5,127.36
Graduate Research Assistant	120	0	120	0	0	0	0	0	0	0	
	\$25.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Subtotals Labor	Hours	100	360	192	72	192	88	112	80	120	250
	Salary & Benefits	\$ 8,338	\$ 21,808	\$ 15,901	\$ 6,806	\$ 15,143	\$ 6,958	\$ 7,960	\$ 5,965	\$ 8,102	\$ 96,980
Other Expenses											
Materials and Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Subcontractor (Madrid CPWG)		\$7,793.20	\$5,455.24	\$7,793.20	\$5,455.24	\$4,675.92	\$3,117.28	\$4,675.92	\$4,675.92	\$5,065.58	\$48,707.50
Consultant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Equipment		\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000.00
Travel		\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500.00
Other Expenses (Please specify)											\$0.00
Expense Subtotals		\$7,793	\$10,955	\$7,793	\$5,455	\$4,676	\$3,117	\$4,676	\$4,676	\$5,066	\$54,207.50
Totals											
Subtotal of All Expenses		\$16,131	\$32,764	\$23,694	\$12,261	\$19,818	\$10,075	\$12,636	\$10,641	\$13,167	\$151,187.94
Indirect Costs (20% Total Direct Costs)		\$3,226	\$6,553	\$4,739	\$2,452	\$3,964	\$2,015	\$2,527	\$2,128	\$2,633	\$30,238
Total Project Cost		\$19,357	\$39,316	\$28,433	\$14,713	\$23,782	\$12,090	\$15,162	\$12,769	\$15,800	\$181,425.53

### Notes:

- This will be a fixed-price, lump sum contract and invoiced quarterly based upon percent complete.
- Additional CUTR staff may be required and used within the limits of the fixed price budget.