

Department

Transportation

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Transit	\$126,205,327	\$149,766,850	\$141,102,580	(6)%	1,073	1,074
Fleet Services	\$8,744,723	\$8,613,770	\$8,535,790	(1)%	41	41
Subtotal	\$134,950,050	\$158,380,620	\$149,638,370	(6)%	1,114	1,115
Grand Total	\$134,950,050	\$158,380,620	\$149,638,370	(6)%	1,114	1,115

Division

Transit

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$9,196,583	\$23,329,540	\$15,547,230
Compliance	\$2,066,848	\$2,673,020	\$2,618,700
Customer Relations and Communication	\$2,270,586	\$2,527,000	\$2,751,090
Grant Management	\$357,672	\$481,020	\$512,740
Maintenance	\$29,526,127	\$34,146,580	\$31,567,830
Paratransit Transportation	\$19,635,075	\$20,269,800	\$19,877,860
Rail Services	\$2,383	\$267,080	\$375,010
Service and Capital Planning	\$4,245,458	\$4,627,490	\$4,690,860
Transportation Operations	\$58,904,595	\$61,445,320	\$63,161,260
Total	\$126,205,327	\$149,766,850	\$141,102,580

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Charges For Services	\$32,538,121	\$37,302,320	\$34,283,830
Miscellaneous Revenue	\$1,666,860	\$966,000	\$966,000
State Grants	\$10,999,599	\$11,798,080	\$9,006,480
TF 0010 General Fund	\$24,335,130	\$26,930,190	\$26,930,190
TF 1010 County Trans Tr	\$0	\$0	\$4,508,570
TF 1040 CTF Local Option Gas Tax	\$57,000,000	\$57,000,000	\$57,570,000
Less 5%	\$0	(\$1,913,420)	(\$1,762,490)
Fund Balance	\$15,733,000	\$17,683,680	\$9,600,000
Interest Earnings	(\$777)	\$0	\$0
Total	\$142,271,933	\$149,766,850	\$141,102,580

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$73,983,577	\$77,863,680	\$79,617,960
Operating Expenses	\$48,024,510	\$54,788,310	\$51,884,620
Capital Outlay	\$66,170	\$0	\$0
Reserves	\$0	\$11,516,800	\$7,264,660
Transfers	\$4,131,070	\$5,598,060	\$2,335,340
Total	\$126,205,327	\$149,766,850	\$141,102,580
Total Positions	1,041	1,073	1,074

BUDGET VARIANCES

392,720	Increase in workers compensation based on experience and forecasted liability costs.	
2,359,380	Increase in the Paratransit budget based on the existing contractual obligations and forecasted trip volume.	
(2,795,950)	Decrease in operating expenses primarily due to reduction in the price of fuel.	
(2,791,600)	Decrease in contractual services as a result of moving the Transportation Disadvantage budget into a separate grant fund which will provide greater transparency and tracking of program-related expenditures.	
260,380	Increase in mass transit liability insurance based on actuarially forecasted liabilities.	
(7,514,860)	Net decrease in the one-time transfer to Transit Capital (\$3,262,720) and reserves (\$4,252,140) due to the spending down of fund balance for capital projects.	
1,347,780	Normal Increases	
	1,283,680	Personal Services
	64,100	Operating Expenses
	BUDGET SUPPLEMENTS	
77,880	Increase in personal services in the Rail Operations Section for one Engineer position to assist with the design, construction, and maintenance of the Wave Streetcar system.	
(8,664,270)	TOTAL DECREASE	

Section

Administration

GOAL STATEMENT

To provide administrative, financial, leadership, and support services to the Transportation Department so that its programs meet the transportation needs of Broward County.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	98	95	96
Number of internal receivers processed	9,352	7,000	8,000

PROGRAM DESCRIPTION:

The Administration Section of the Transit Division is responsible for planning, organizing, leading, supporting, and monitoring the activities, operational services, and staff resources of the sections within the Division. The activities of this section ensure that the Transit Division and County business plan goals are being accomplished. In addition, Administration coordinates and oversees all fiscal and budgetary matters (both operating and capital), as well as human resource functions which includes hiring and processing of payroll and personnel actions for over 1,000 employees and acting as a liaison for five different labor agreements. Administration also coordinates State and Federal grants management and reporting. The Administrative Section is also responsible for preparing and reviewing Commission Agenda items, responding to Commissioner requests and inquiries, and coordinating responses to internal and external audits specific to the Transit Division.

HIGHLIGHTS:

- ❖ During FY16, an administrative support position was transferred from the Compliance Section to provide additional administrative support to this section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$9,196,583	\$23,329,540	\$15,547,230
Total Positions	33	34	35

Section

Compliance

GOAL STATEMENT

To ensure compliance with all Federal, State, and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of FTA required random drug tests conducted	302	350	350
Number of FTA required random alcohol tests conducted	113	120	120
Cost per random alcohol or drug test (dollars)	120.94	160.00	160.00
Number of injuries per 100,000 trips	0.74	0.83	0.83

PROGRAM DESCRIPTION:

The Compliance Section provides leadership and support services to the Transit Division in the areas of federal, state, and county contract compliance and reporting, including the Federal Disadvantaged Business Enterprise (DBE) and the County's Business Enterprise (CBE) programs; Civil Rights including Title VI, the Americans with Disabilities Act (ADA), Equal Employment Opportunity/Affirmative Action programs; random drug and alcohol testing for all safety-sensitive employees; bus operator occupational medical exam testing; safety and security issues, including emergency preparedness, response plans, and procedures; vehicle and passenger accidents/incidents reporting, and workers' compensation notices and injuries; management of all contracted transit security services; archiving records; public records requests; and discovery proceedings.

HIGHLIGHTS:

- ❖ An administrative support position was transferred mid-year in FY16 to the Administration section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,066,848	\$2,673,020	\$2,618,700
Total Positions	10	12	11

Section

Maintenance

GOAL STATEMENT

To provide efficient, effective maintenance of the bus fleet and facilities to ensure safe and reliable service for the riding public.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Miles between road calls	9,149	9,500	13,000
Number of revenue service interruptions due to mechanical failure	1,899	1,400	1,250
Number of preventive maintenance inspections	2,747	2,900	2,900
Average cost per repair work order (dollars)	404.55	445.00	420.00

PROGRAM DESCRIPTION:

The Maintenance Section provides the following programs for the day-to-day maintenance of the Transit Division bus fleet: major and minor mechanical repairs; preventative maintenance; storeroom operation; daily cleaning, fueling, and servicing of buses; accident repair, and reconditioning of damaged and older buses. Maintenance performs these functions with three daily work shifts which operate seven days a week. In addition, Maintenance has an ongoing training program for new hires and mechanics.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$29,526,127	\$34,146,580	\$31,567,830
Total Positions	192	194	194

Section

Customer Relations and Communication

GOAL STATEMENT

To effectively inform and educate the public on Broward County Transit services and programs; to increase ridership and promote the overall benefits of public transportation even to those who may not use the service.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Duration of customer service calls (in seconds)	114	97	110
Percentage of orders for bus passes filled within 2 business days of confirmed request	74	90	90
Number of telephone calls answered	495,901	560,000	525,000
Number of community outreach presentations	72	70	70
Number of bus passes sold	453,280	550,000	450,000
Average monthly website visits	417,581	375,000	410,000

PROGRAM DESCRIPTION:

The Customer Relations and Communications Section is responsible for informing and educating the public on the overall benefits of public transit and disseminating information to assist with the utilization of transit services with the goal of increasing ridership. More than five million printed public and internal marketing and informational materials are produced and disseminated, and numerous presentations/public speaking engagements are held to inform the public and receive critical feedback on programs and services. The section also maintains the Broward County Transit website and coordinates media relations, special events programming, and is the agency liaison for state/federal legislative/appropriation issues relevant to public transportation. Additional activities include working with other South Florida transit agencies to promote regional transportation and improve coordination for inter-county travel. Print and electronic advertising campaigns are created to target audiences based on market analyses and demographics. Outreach efforts include participation at community and business meetings, special events, and schools in an effort to enhance the public's awareness of agency services as well as the online bus purchase program to facilitate the sale of bus passes. The Customer Call Center is responsible for trip planning, lost and found, customer feedback, and Paratransit inquiries.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,270,586	\$2,527,000	\$2,751,090
Total Positions	36	37	37

Section

Service and Capital Planning

GOAL STATEMENT

To propose, develop, and implement modifications and improvements to the public transit system to expand access to, and usability of, public transit as a transportation choice for residents and visitors to Broward County by working with County, Municipal, State, and Federal agencies and representatives to improve integration of public transit services throughout the County.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Ratio of peak service vehicles to off-peak vehicles	1.29	1.31	1.31
Subsidy per passenger (\$)	1.94	1.70	2.14
Number of Community Bus passenger trips	2,476,830	2,726,527	2,648,560
Number of directly operated passenger trips (millions)	37.2	36.9	32.6
Passenger trips per community bus revenue hour	15.2	14.9	14.9
Percentage of farebox recovery to cost	32	37	34
Number of passengers per revenue hour	32.9	35.6	29.3
Number of bus stop upgrades	120	4,730	1,986

PROGRAM DESCRIPTION:

The Service and Capital Planning Section is responsible for planning, developing, and implementing all services provided by Broward County Transit. The section is also responsible for tracking all service data to produce reports for the Federal Transit Administration (FTA), the Metropolitan Planning Organization (MPO), and the Florida Department of Transportation (FDOT), to ensure eligibility for continued funding from these entities. Data collection and analysis is also performed to assist management with the development of service strategies, policies, procedures, and to develop long range system goals. The Scheduling group produces schedules that are as efficient as possible to meet the needs of as many individuals as possible within budgetary constraints. The Capital Planning (Infrastructure) group is primarily responsible for bringing the transit system's bus stop network, amenities, and connecting pedestrian pathways up to compliance with the Americans with Disabilities Act (ADA) standards. This group also coordinates with cities, other County agencies, and the Federal Department of Transportation (FDOT) to ensure that construction is performed to standards and schedule. In addition, the group is responsible for maintaining the accuracy of signage information and visibility for the more than 5,000 bus stops.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,245,458	\$4,627,490	\$4,690,860
Total Positions	21	22	22

Section

Transportation Operations

GOAL STATEMENT

To provide effective and reliable transportation for the riding public to ensure mobility and access.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Cost per passenger trip (dollars)	2.86	2.79	2.71
Number of driver at fault accidents per 100,000 miles	1.21	0.95	0.98
Number of operational complaints per 100,000 riders	16.74	12.50	12.50
Percentage of complainants re-contacted	96.7	96.5	96.5
Percent on-time performance	71.2	72.0	71.0
Percentage change in passenger trips	-2.50	-2.60	-0.30

PROGRAM DESCRIPTION:

The Transportation Operations Section provides managerial, operational, and administrative support which ensures that bus service is provided throughout the transit system. The Transit Operations Section trains and re-trains bus operators, and oversees the performance of bus operators providing service on 45 scheduled routes. The Transportation Operations Section also provides first level emergency support, including evacuation in the event of a natural disaster, such as a hurricane.

HIGHLIGHTS:

- ❖ The measure of percentage change in passenger trips compares actual passenger trips from year to year. The change in passenger trips in FY17 is projected to be .3% lower than forecasted number of trips in FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$58,904,595	\$61,445,320	\$63,161,260
Total Positions	732	753	753

Section

Paratransit Transportation

GOAL STATEMENT

To provide public transportation services to elderly, poor, and disabled individuals in accordance with the Americans with Disabilities Act (ADA) and Chapter 427, Florida Statutes.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Ontime performance	N/A	N/A	92.00
Customer service complaints as a percentage of passenger trips	N/A	N/A	2.00
Total number of customer service complaints received	N/A	N/A	3,000
Total number of ACT passenger trips	N/A	162,000	150,000
Program cost per trip (excluding ACT)	31.79	26.23	29.56
Contract cost (blended) per trip (excluding ACT)	26.25	30.10	24.78
Passenger trips per revenue mile	0.100	0.080	0.080
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	617,578	483,496	649,175
Accidents per 100,000 vehicle miles	1.80	1.00	1.20
Number of registered Paratransit passengers	10,495	10,000	11,500
Number of Paratransit riders trained to use fixed route	0	120	120
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	71,477	77,359	90,885

PROGRAM DESCRIPTION:

The Paratransit Section administers the federally-mandated Americans with Disabilities Act (ADA), state-mandated Transportation Disadvantaged (TD), and the new Agency Coordination Transportation (ACT) program for non-profit social service centers or “agencies” to provide Paratransit transportation to and from their facilities where adult day care and nutrition services are provided. The section is also charged with the responsibilities of purchasing service and coordinating all contracts providing specialized transportation in Broward County. Additionally, as the designated Community Transportation Coordinator for Broward County, the Paratransit Section provides immediate oversight, direction, and liaison with contracted and coordinated entities and consumers. This section manages the program eligibility functions in accordance with Federal and State laws, and monitors the contract for the provision of in-person ADA Paratransit eligibility assessments.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$19,635,075	\$20,269,800	\$19,877,860
Total Positions	12	12	12

Section

Grant Management

GOAL STATEMENT

To coordinate the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal, and County goals and policies.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	84	85	85
Total number of purchase documents processed	3,622	3,500	3,500
Number of PO commodity lines processed	4,757	5,000	5,000

PROGRAM DESCRIPTION:

The Grant Management Section coordinates the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal and County goals and policies. Grant management activities cover the full lifecycle of grant awards and includes the development and submission of grant applications; monitoring and reporting on grant financial status and milestone progress post-award; initiating and processing grant amendments and budget transfers; processing drawdown requests from grantor agencies to ensure that the County is reimbursed for eligible capital and operating expenditures; and coordinating the grant closeout process.

The Grant Management Section also performs procurement activities that include processing delegated agency purchase orders; the review and approval of requisitions, Request for Quote and bid documents; process monitoring of requisitions from initiation through award phase; coordinating the renewal and re-solicitation activities related to master agreements; and the review and approval of procurement card expenditures.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$357,672	\$481,020	\$512,740
Total Positions	6	7	7

Section

Rail Services

GOAL STATEMENT

To provide a light rail system that will be an integral part of the multimodal transportation system in Broward County.

PROGRAM DESCRIPTION:

Broward County Transit’s Rail Section will be responsible for operating a 2.8 mile light rail circulator in downtown Ft. Lauderdale known as the Wave and future rail expansions. This Section interacts with various stakeholders such as Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), City of Ft. Lauderdale, South Florida Regional Transportation Authority (SFRTA Tri-Rail) and other County agencies. The Rail Section oversees the design and construction for the Wave project, which is managed by the Florida Department of Transportation, to ensure the system is built to appropriate standards and that operating costs are contained.

HIGHLIGHTS:

- ❖ The first phase of the Wave Streetcar will consist of thirteen location stops which will circulate from the northernmost loop (along N.E. 6th Street) to the terminus at the Vehicle Maintenance Service Facility, just south of S.W. 17th Street.
- ❖ The Wave Streetcar project is scheduled for completion and revenue service operation at the end of the first quarter of Fiscal Year 2021.
- ❖ An Engineer position is created in FY17 to assist with the design, construction, and maintenance of the Wave Streetcar system.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,383	\$267,080	\$375,010
Total Positions	—	2	3

Division

Fleet Services

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Equipment Maintenance	\$3,824,048	\$3,664,390	\$4,071,790
Inventory Control	\$2,644,225	\$2,599,880	\$2,321,360
Vehicle Management	\$2,266,698	\$2,070,030	\$1,881,340
Vendor Leased Vehicle Pilot	\$9,752	\$279,470	\$261,300
Total	\$8,744,723	\$8,613,770	\$8,535,790

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenue	\$600,964	\$460,420	\$586,140
Charges For Services	\$7,501,037	\$8,153,350	\$7,922,650
TF 0010 General Fund	\$44,000	\$0	\$0
TF 3010 Gen Capital Outlay	\$0	\$0	\$27,000
Fund Balance	\$688,437	\$0	\$0
Interest Earnings	(\$309)	\$0	\$0
Total	\$8,834,129	\$8,613,770	\$8,535,790

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,643,320	\$2,966,390	\$3,027,740
Operating Expenses	\$5,288,299	\$4,903,370	\$4,994,550
Capital Outlay	\$813,104	\$744,010	\$513,500
Total	\$8,744,723	\$8,613,770	\$8,535,790
Total Positions	41	41	41

BUDGET VARIANCES

334,500	Increase in parts costs primarily due to age of vehicles.	
(297,030)	Decrease in fuel costs based on projected price of fuel.	
(19,330)	Decrease in purchased insurance based on decreased premiums	
27,000	Increase in capital outlay to purchase a replacement vehicle for the Construction Management Division.	
(257,510)	Decrease in capital outlay due to a decline in revenues and fund balance available for replacement vehicles.	
134,390	Normal Increases	
	61,350	Personal Services
	73,040	Operating Expense
(77,980)	TOTAL DECREASE	

Section

Vehicle Management

GOAL STATEMENT

To manage the County equipment fleet, ensuring adequate fleet size, composition, and availability for the use of County agencies.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Fleet size	2,321	2,305	2,305
Replacement vehicles purchased	130	50	30
Percent of time general fleet equipment is available	97	97	97
Average total cost per vehicle (\$)	3,653	4,185	4,000
Percent of time rental fleet equipment is available	N/A	90	90
Miles driven on alternative fuel	346,724	460,000	488,986
Internal customer satisfaction rating	4.30	4.00	4.20

PROGRAM DESCRIPTION:

Vehicle Management plans, directs, and controls all administrative work involving acquisition, assignment, utilization, replacement, and disposal of vehicles. In addition to administering the Fleet Management System, the section also manages the financial system and is responsible for all financial activities of this internal service fund. The section promotes energy efficiency in the general vehicle fleet through the alternative fuel and advanced technology vehicle program including the acquisition and assignment of vehicles, establishing and maintaining refueling/recharging infrastructure, tracking and reporting on performance, training for safe and efficient operations, and participating in outreach efforts to educate and introduce innovations to the community.

HIGHLIGHTS:

- ❖ The number of general purpose vehicles in FY17 is 1,008, resulting in an overall fleet size of 2,305 including special purpose equipment.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,266,698	\$2,070,030	\$1,881,340
Total Positions	8	8	8

Section

Inventory Control

GOAL STATEMENT

To efficiently procure, stock, and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of inventory available	N/A	85	85
Percent of time parts procurement achieved a two-day turn around time	63	75	75
Gallons of fuel purchased	963,862	1,000,000	1,000,000
Number of purchase documents processed	5,990	6,300	6,100
Average inventory cost per numbered vehicle (\$)	2,032	2,451	2,300

PROGRAM DESCRIPTION:

The Inventory Control Section will continue to develop, implement, and expand the capacity of the Fleet Management System, ensuring the efficiency and effectiveness of the overall inventory system.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,644,225	\$2,599,880	\$2,321,360
Total Positions	3	3	3

Section

Equipment Maintenance

GOAL STATEMENT

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Preventive maintenance service (number of vehicles)	1,907	1,932	1,932
Auto mechanic productivity (percentage of billable hours vs. available annually)	86	90	92
Percent of time special purpose fleet equipment is available	98	90	93
Average maintenance cost per vehicle (\$)	1,221	1,380	1,295
Percent of general purpose preventive maintenance service performed on schedule	N/A	50	50
Percent of special purpose preventive maintenance service performed on schedule	N/A	50	50
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	N/A	50	55

PROGRAM DESCRIPTION:

Maintain a preventive maintenance program so that scheduled repairs make up 50 percent of the work volume. Maintain tight controls on the top four cost categories: labor, fuel, tires, and batteries. Ensure that the scheduled preventative maintenance of “in by 10 a.m., out by 5 p.m.” is maintained, along with the unscheduled maintenance performed in less than thirty minutes.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,824,048	\$3,664,390	\$4,071,790
Total Positions	29	29	29

Section

Vendor Leased Vehicle Pilot

PROGRAM DESCRIPTION:

The Vendor Leased Vehicle Pilot Section oversees and evaluates the Leased Vehicle Pilot program to determine the program’s ability to enhance the efficiency and reliability of the County’s vehicle fleet.

HIGHLIGHTS:

- ❖ The Vendor Leased Vehicle Pilot Section was created to oversee and evaluate the effectiveness of the Vendor Leased Vehicle Pilot program.
- ❖ The Vendor Leased Vehicle Pilot program is a three to five year pilot program designed to reduce vehicle capital and maintenance expenditures through the leasing of new vehicles, while increasing reliability and fleet availability. This program will evaluate the costs, reliability, and convenience of leasing vehicles with current vehicle maintenance costs and reliability, as routine maintenance is included in the leasing costs.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$9,752	\$279,470	\$261,300
Total Positions	1	1	1