

Department

Transportation

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Transit	\$135,052,990	\$144,500,710	\$143,886,980	0%	1,083	1,083
Fleet Services	\$7,867,215	\$8,246,980	\$10,169,190	23%	41	41
Subtotal	\$142,920,205	\$152,747,690	\$154,056,170	1%	1,124	1,124
Grand Total	\$142,920,205	\$152,747,690	\$154,056,170	1%	1,124	1,124

Division

Transit

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$11,337,592	\$14,916,850	\$7,622,180
Customer Relations and Communication	\$2,480,618	\$2,729,880	\$2,869,630
Grant Management	\$432,202	\$492,670	\$653,960
Maintenance	\$29,088,322	\$31,645,360	\$31,811,900
Paratransit Transportation	\$21,413,398	\$21,839,820	\$26,986,030
Rail Services	\$0	\$632,320	\$431,980
Safety and Security	\$2,320,772	\$2,622,180	\$2,653,280
Service and Capital Planning	\$4,451,858	\$4,786,980	\$5,100,300
Transportation Operations	\$63,528,228	\$64,834,650	\$65,757,720
Total	\$135,052,990	\$144,500,710	\$143,886,980

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Charges For Services	\$29,926,240	\$30,988,080	\$27,858,980
Miscellaneous Revenue	\$1,796,136	\$1,470,000	\$1,772,490
State Grants	\$9,002,348	\$9,006,480	\$9,006,480
TF 0010 General Fund	\$31,438,760	\$37,989,050	\$47,480,600
TF 1040 CTF Local Option Gas Tax	\$57,570,000	\$57,570,000	\$57,570,000
Less 5%	\$0	(\$1,622,900)	(\$1,481,570)
Fund Balance	\$19,609,000	\$9,100,000	\$1,680,000
Interest Earnings	\$8,284	\$0	\$0
Total	\$149,350,768	\$144,500,710	\$143,886,980

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$81,417,665	\$81,587,180	\$82,562,740
Operating Expenses	\$46,384,810	\$53,813,530	\$59,619,240
Capital Outlay	\$0	\$0	\$25,000
Reserves	\$0	\$5,003,110	\$1,680,000
Transfers	\$7,250,515	\$4,096,890	\$0
Total	\$135,052,990	\$144,500,710	\$143,886,980
Total Positions	1,071	1,083	1,083

BUDGET VARIANCES

4,100,000	Increase in Paratransit budget based on increased contractual obligations and call center costs as a result of increased ridership.
1,105,520	Increase in fuel expense based on projected consumption and costs.
410,530	Increase in transit liability based on actuarial projections.
(7,420,000)	Net decrease in reserves <\$3,323,110> and one-time transfer to Transit Capital Fund <\$4,096,890> due to the spending down of fund balance for capital projects.
(220,000)	Decrease in operating expenses as a result of the cancellation of the Wave.
1,134,220	Normal Increases
	975,560 Personal Services
	133,660 Operating Expenses
	25,000 Capital Expense
BUDGET SUPPLEMENTS	
144,000	Increase in operating expense to provide WiFi services on all fixed-route buses.
132,000	Increase in operating expense to provide bus shelter cleaning services at 32 bus stops throughout the Municipal Services District.
(613,730)	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

	FY17 Actual	FY18 Budget	FY19 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	97	97	97
Number of internal receivers processed	6,600	7,500	7,000

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:

- ❖ One Program Project Coordinator is transferred from the Safety and Security section to assist with administrative tasks and one Program Project Coordinator Senior position is transferred to the Grants Management section to support the administrative functions of the section.
- ❖ One Attorney Senior position is moved from the Maintenance Section to assist with labor and employee relations matters.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$11,337,592	\$14,916,850	\$7,622,180
Total Positions	34	36	37

Section

Safety and Security

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of FTA required random drug tests conducted	320	320	320
Number of FTA required reasonable alcohol tests conducted	94	120	120
Cost per random alcohol or drug test (dollars)	148.21	160.00	160.00
Number of injuries per 100,000 trips	0.66	0.80	0.80

PROGRAM DESCRIPTION:

The Safety and Security 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:

- ❖ One Program Project Coordinator is transferred to the Administration section.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,320,772	\$2,622,180	\$2,653,280
Total Positions	11	11	10

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

	FY17 Actual	FY18 Budget	FY19 Projected
Miles between road calls	4,508	6,050	6,050
Number of revenue service interruptions due to mechanical failure	3,885	1,250	1,250
Number of preventive maintenance inspections	2,707	2,900	2,900
Average cost per repair work order (dollars)	460.51	420.00	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.

HIGHLIGHTS:

- ❖ Performance measure targets take into account Transit taking delivery of new buses in FY19.
- ❖ One Attorney Senior position is moved to the Administration section.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$29,088,322	\$31,645,360	\$31,811,900
Total Positions	194	194	193

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

	FY17 Actual	FY18 Budget	FY19 Projected
Duration of customer service calls (in seconds)	105	109	103
Percentage of orders for bus passes filled within 2 business days of confirmed request	83	95	95
Number of telephone calls answered	366,233	400,000	400,000
Number of community outreach presentations	73	70	70
Number of bus passes sold	392,105	430,000	430,000
Average monthly website visits	368,977	410,000	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 pass 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,480,618	\$2,729,880	\$2,869,630
Total Positions	37	37	37

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

	FY17 Actual	FY18 Budget	FY19 Projected
Ratio of peak service vehicles to off-peak vehicles	1.33	1.31	1.31
Subsidy per passenger (\$)	2.58	2.65	2.85
Number of Community Bus passenger trips	2,290,698	2,546,690	2,546,690
Number of directly operated passenger trips (millions)	29.0	29.5	27.5
Passenger trips per community bus revenue hour	13.2	13.9	13.9
Percentage of farebox recovery to cost	30	30	27
Number of passengers per revenue hour	25.0	25.5	25.5
Number of bus stop upgrades	2,161	2,000	2,000

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.

HIGHLIGHTS:

- ❖ One Transit Scheduler position is transferred to Service and Capital Planning from Transportation Operations to support the scheduling team.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$4,451,858	\$4,786,980	\$5,100,300
Total Positions	22	22	23

Section

Transportation Operations

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Cost per passenger trip (dollars)	3.68	3.69	3.75
Number of driver at fault accidents per 100,000 miles	1.14	0.90	0.90
Number of operational complaints per 100,000 riders	17.83	17.00	16.50
Percentage of complainants contacted	96.8	98.0	98.3
Percent on-time performance	64.0	71.0	73.0
Percentage change in passenger trips	-11.30	-9.50	0.00

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:

- ❖ One Scheduler position is transferred to Service and Capital Planning.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$63,528,228	\$64,834,650	\$65,757,720
Total Positions	752	761	760

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

	FY17 Actual	FY18 Budget	FY19 Projected
Total number of ACT passenger trips	108,990	137,475	153,274
Total number of customer service complaints received	4,348	4,000	4,000
Customer service complaints as a percentage of passenger trips	0.68	2.00	0.90
On-time performance (%)	90.40	92.00	92.00
Program cost per trip (excluding ACT)	30.89	37.07	32.72
Contract cost (blended) per trip (excluding ACT)	27.12	26.53	28.21
Passenger trips per revenue mile	0.090	0.080	0.080
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	635,491	727,076	799,784
Accidents per 100,000 vehicle miles	2.04	1.50	1.50
Number of registered Paratransit passengers	15,963	14,500	16,000
Number of Paratransit riders trained to use fixed route	53	120	200
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	117,951	98,155	143,961

PROGRAM DESCRIPTION:

The Paratransit Section administers the federally-mandated Americans with Disabilities Act (ADA), state-mandated Transportation Disadvantaged (TD), and the 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$21,413,398	\$21,839,820	\$26,986,030
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

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	76	85	85
Total number of purchase documents processed	4,132	3,500	3,500
Number of PO commodity lines processed	6,596	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.

HIGHLIGHTS:

- ❖ One Program Project Coordinator Senior position is transferred to the Grants Management section from Administration to support the administrative functions of the section.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$432,202	\$492,670	\$653,960
Total Positions	7	7	8

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 primarily responsible for the operations of future light rail systems throughout the County. The Rail Section will oversee the design and construction for future light rail projects to ensure the system is built to appropriate standards and that operating costs are contained. To accomplish this, the Section interacts with various stakeholders such as Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), City of Fort Lauderdale, South Florida Regional Transportation Authority (SFRTA Tri-Rail) and other County agencies.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$0	\$632,320	\$431,980
Total Positions	3	3	3

Division

Fleet Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Equipment Maintenance	\$3,535,294	\$3,930,810	\$4,473,340
Inventory Control	\$2,601,947	\$2,812,230	\$3,275,920
Vehicle Management	\$1,729,974	\$1,503,940	\$2,419,930
Total	\$7,867,215	\$8,246,980	\$10,169,190

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Revenue	\$659,753	\$421,680	\$465,690
Charges For Services	\$7,618,105	\$7,800,300	\$9,203,500
TF 0010 General Fund	\$0	\$25,000	\$0
TF 3010 Gen Capital Outlay	\$27,000	\$0	\$0
Fund Balance	(\$367,000)	\$0	\$500,000
Interest Earnings	\$1,044	\$0	\$0
Total	\$7,938,902	\$8,246,980	\$10,169,190

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,714,438	\$3,075,670	\$3,482,400
Operating Expenses	\$4,730,619	\$5,131,110	\$5,800,270
Capital Outlay	\$414,158	\$40,200	\$13,010
Reserves	\$0	\$0	\$873,510
Transfers	\$8,000	\$0	\$0
Total	\$7,867,215	\$8,246,980	\$10,169,190
Total Positions	41	41	41

BUDGET VARIANCES

201,910	Increase in sublet funding based on projected frequency of contracted repairs for special purpose equipment.
458,000	Increase in fuel costs based on projected price of fuel.
873,510	Increase in reserves for capital outlay due to increase in operating revenues and fund balance.
(27,190)	Decrease in capital expenses due to one time nature of the expense.
415,980	Normal Increases
	406,730 Personal Services
	9,250 Operating Expense
1,922,210	TOTAL INCREASE

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

	FY17 Actual	FY18 Budget	FY19 Projected
Fleet size	2,428	2,445	2,500
Replacement vehicles purchased	130	200	300
Percent of time general fleet equipment is available	98	97	97
Average total cost per vehicle (\$)	3,173	4,000	4,000
Percent of time rental fleet equipment is available	100	90	90
Miles driven on alternative fuel	295,433	450,000	300,000
Internal customer satisfaction rating	4.30	4.20	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.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,729,974	\$1,503,940	\$2,419,930
Total Positions	9	9	9

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

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of inventory available	66	80	80
Percent of time parts procurement achieved a two-day turn around time	91	75	75
Gallons of fuel purchased	1,208,672	1,100,000	1,300,000
Number of purchase documents processed	862	3,500	800
Average inventory cost per numbered vehicle (\$)	1,620	1,800	1,800

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,601,947	\$2,812,230	\$3,275,920
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

	FY17 Actual	FY18 Budget	FY19 Projected
Preventive maintenance service (number of vehicles)	2,251	2,350	2,350
Auto mechanic productivity (percentage of billable hours vs. available annually)	90	92	92
Percent of time special purpose fleet equipment is available	99	93	93
Average maintenance cost per vehicle (\$)	1,191	1,300	1,300
Percent of general purpose preventive maintenance service performed on schedule	41	50	50
Percent of special purpose preventive maintenance service performed on schedule	19	50	50
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	46	60	60

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$3,535,294	\$3,930,810	\$4,473,340
Total Positions	29	29	29