

Mobility Advancement Program (fka Transportation Surtax) Implementation Plan



Elements of Implementation

The First Year - Overview

Where We are Going

VALUE:
Cooperatively
delivering an
efficient and
accessible
regional
intermodal
transportation
network

GOALS:

- Provide a safe, sustainable, integrated and efficient transportation system to enhance Broward County's economy and livability.
- Seek local, state, federal funding and public support for transportation projects that connect to existing transportation corridors, balancing ridership with community redevelopment demands.
- Support the development, design and construction of sustainable, multi-modal transportation facilities throughout the County, to meet the demands of residents, travelers, and businesses.

Formalizing partnerships-- timelines

- MPO Interlocal Agreement approved by MPO April 11th and by Board of County Commissioners April 16th; costs associated are part of FY 19 expenditures to be approved by Oversight Board later today
- Amend multi-party ILA and Ordinance to be consistent with stakeholders agreements on optimal approaches/business terms (goal to have completed by June)
- Continue dialogue with FDOT re. project delivery on state roads
- Complete Community Shuttle negotiations by August 2019; bring to BoCC by September 2019; 100% funding begins October 1st
- ILA negotiations with municipalities for NON-Community Shuttle funds begins once prioritization approach finalized (goal October 2019); goal for municipal ILAs to be approved by March 2020



Capacity-building/Workforce Development

Internal to County--

- Benchmarked successful, similar properties delivering transportation initiatives (size and scope) and compiled results into a variety of recommendations
- Brought in expertise from American Public Transportation Association to help us: (1) identify needed skillsets internal & external to the organization; (2) avoid pitfalls experienced elsewhere; (3) develop single recommended structures for successful management, delivery, and data management
- Needed resources to “stand up” MAP have been presented to Commissioners and will be detailed for Oversight Board throughout this presentation



Capacity-building/Workforce Development

External to County—

- Researched technologies and industries needed in Florida and ideally in Broward County, to ensure: (1) delivery of projects; (2) operations and maintenance of assets, and; (3) adequate capacity of local businesses to compete as subs (in furtherance of local preference goals)
- Identified capacity and workforce gaps into “issue papers” allowing for outreach and advocacy related to legislation and programs related to targeted industries, workforce development, small businesses, procurement, etc.



Public Participation & Engagement

- Scope and elements of an RFP for communications, branding, and social marketing expertise has been developed
- Seeking to bring on experts in public engagement, data transparency, and performance measures to advise on how best to communicate MAP activities and impacts to our diverse community
- Goal is to develop unified communications strategies (initially focused on logos/branding) that can be incorporated into all aspects of MAP roll-out (improving public engagement)
- Utilize technology as a tool; unify mobility apps and use public input to drive features/updates

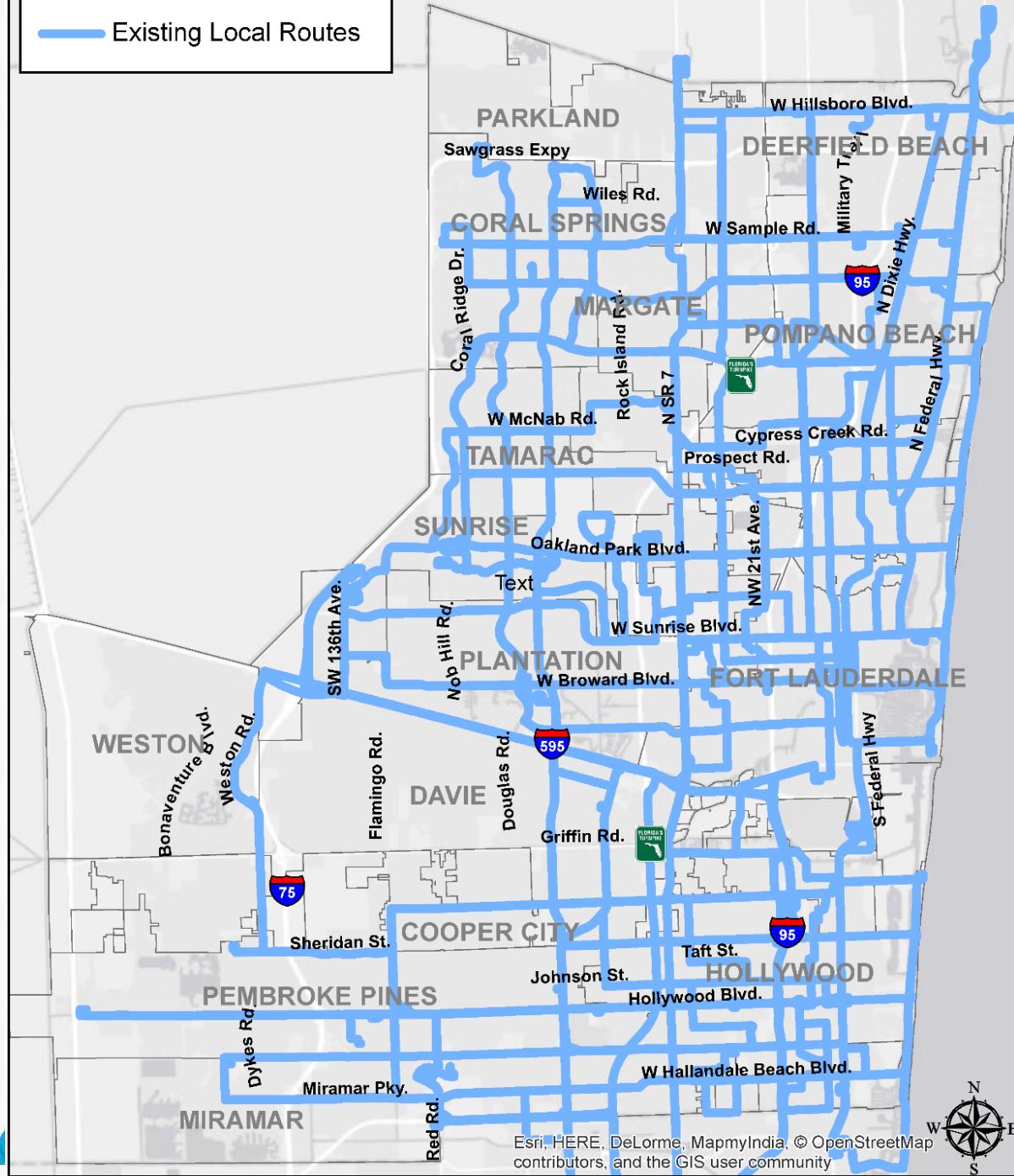


Changing the Transit Landscape

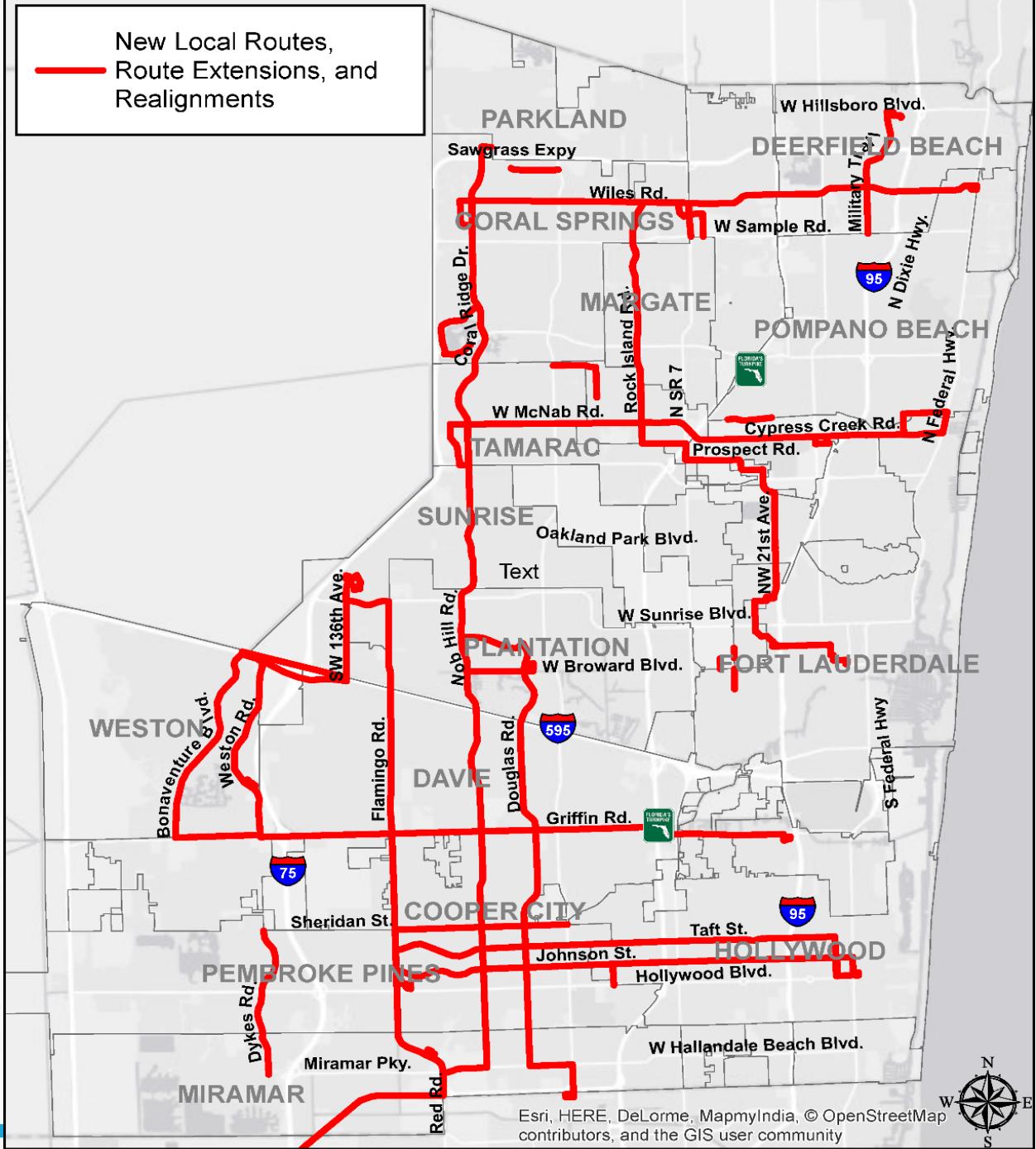
- As was promised to the voters, BCT intends to deliver an enhanced level-of-service, starting in 2019
- Realignments, extensions and new routes will mirror those placed in the Plan's educational materials, BUT
- A Comprehensive Operational Analysis of existing bus service (expected to begin by end of 2019) will recommend near-term improvements beginning in 2021
- Dependability, reliability and safety will be key features
- Mobile app and ticketing options attract/retain “choice” riders



Existing Local Routes

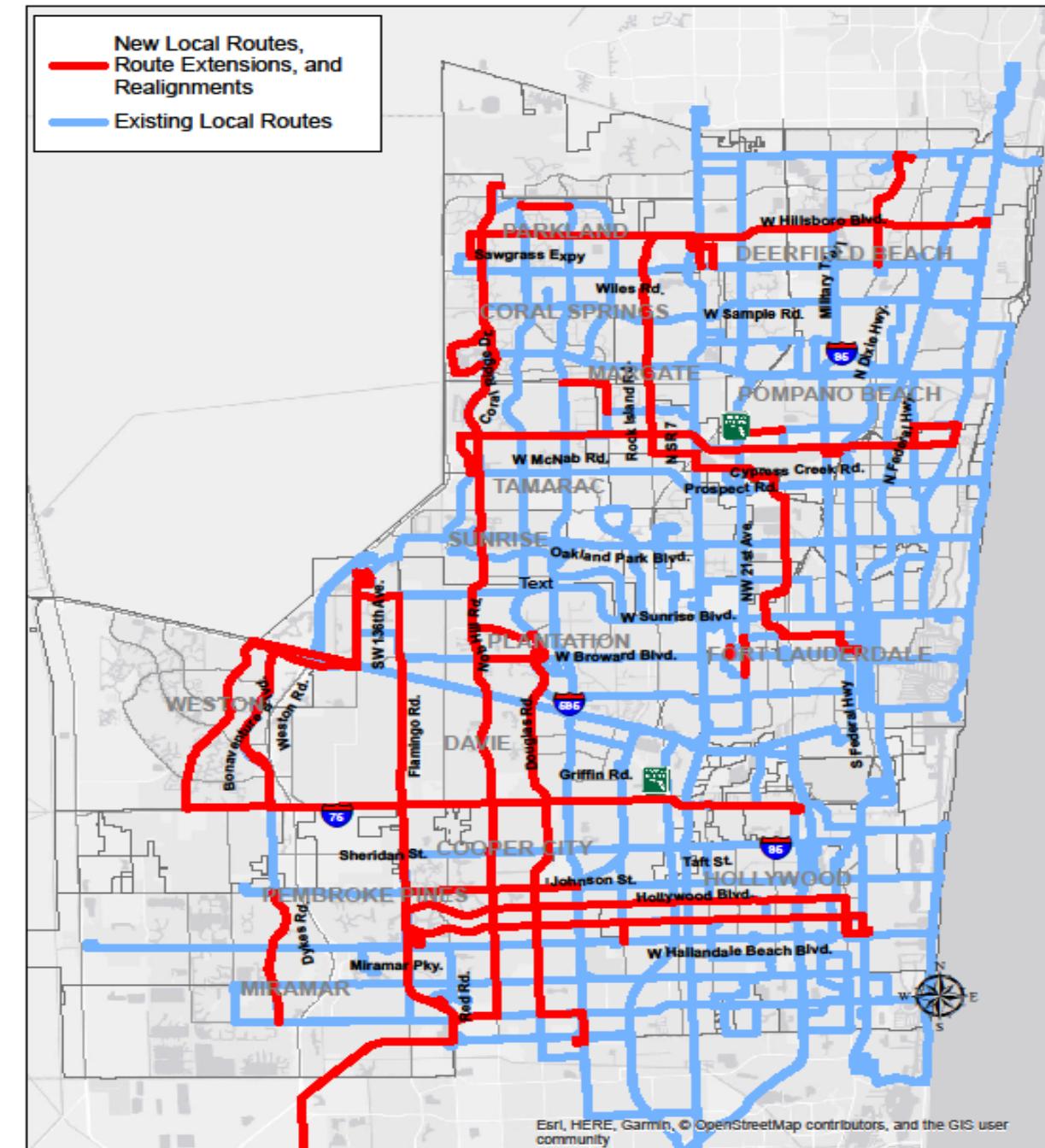


New Local Routes,
Route Extensions, and
Realignments



This overlay represents existing routes (BLUE) with proposed realignments and NEW service (RED) over the entire MAP Plan Timeline

Specific improvements for FY 2019/2020 will be detailed later in the presentation



Roadway Improvement Projects

The following projects are considered “shovel ready” and can begin in FY 2019:

- Fiber Optic Network Improvements
 - Pine Island Road from Broward Blvd to Oakland Park Blvd
 - Sunrise Blvd/NW 136 Ave vicinity
- Mast Arms
 - Broward Blvd at E 15 Ave
 - Stirling Rd at Palm Ave
 - Wiles Rd at Coral Springs Drive
- School Safety Zone Improvements
 - Bayview Elementary, Charles Drew Elementary, Maplewood Elementary, and Morrow Elementary



Roadway Improvement Projects (cont.)

- Adaptative Signal Technology Evaluation Study
 - To determine, based on characteristics of areas, which technology is best suited
- Public Works will continue to complete on-going capacity expansion, intersection improvement, mast arms, fiber, sidewalk, school safety zone improvement and drainage projects using other funding sources (e.g., gas taxes)



Expected Projects in Year 2

- \$120+M available in Financial Plan for municipal projects
- MPO surtax-funded staff presents recommendations (early 2020)
- Prioritized and approved city projects will be added to 5-Year Plan (mid-2020 per ILA)
- Municipal projects (brought to Oversight Board and County Commission in time for second supplemental budget 2020)
- 3 corridor project delivery studies advance
- At least \$7.8M of county roadway projects proposed
- Additional 10% increase BCT level-of-service

**FY 2020 Proposed Projects and Proposed Expenditures
will be brought to Oversight Board summer 2019**



Elements of Implementation

Long-Range - Overview

Creating a S.M.A.R.T. County

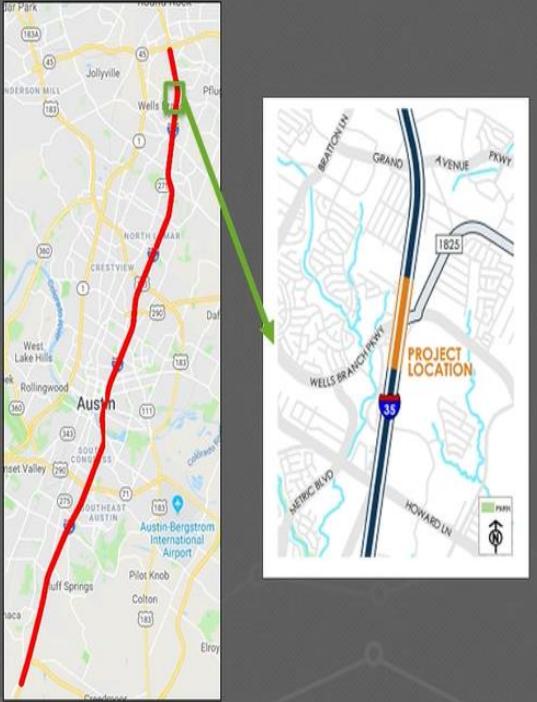
Collecting, integrating and analyzing data (IoT video)



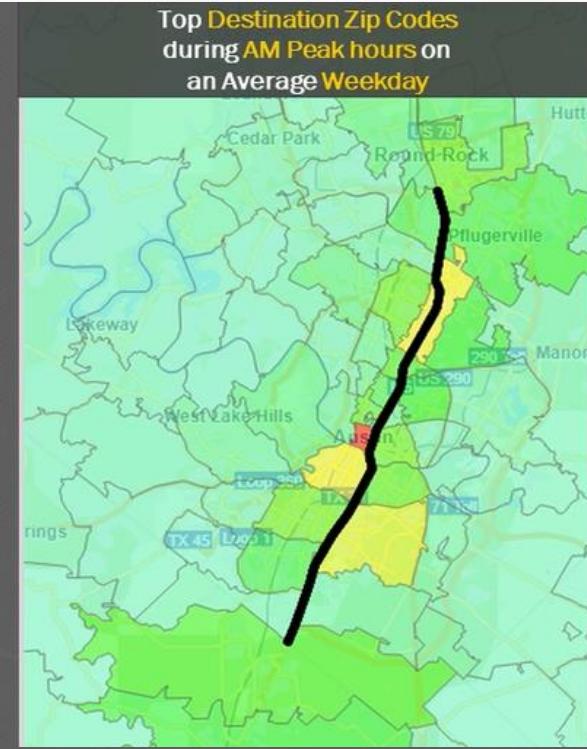
How data drives better decisions

<https://vimeo.com/304923679>

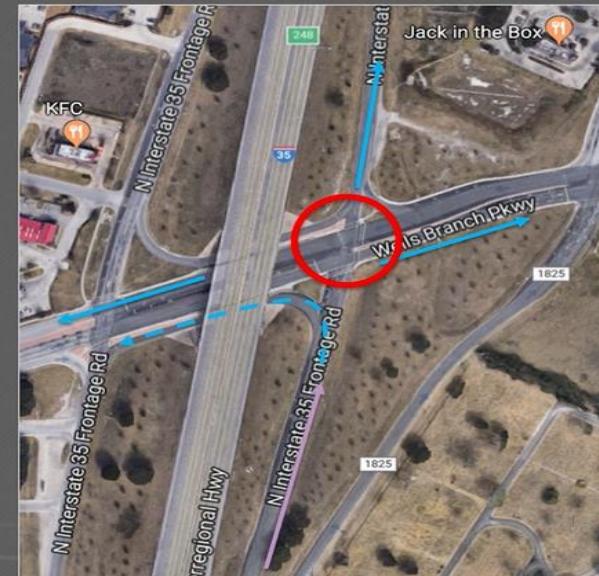
I-35 at Wells Branch Parkway Project



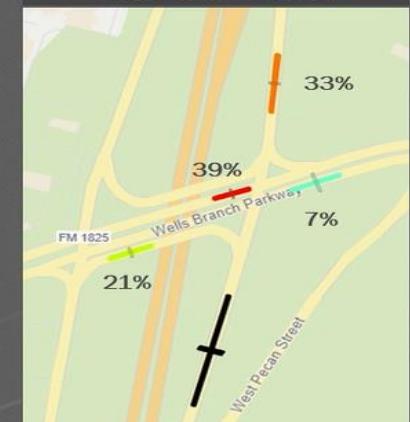
- Improve intersections, including adding bypass lane
- Reconstruct 4 entrance & exit ramps on I-35
- Improve bicycle and pedestrian accommodations



Will a frontage bypass help?

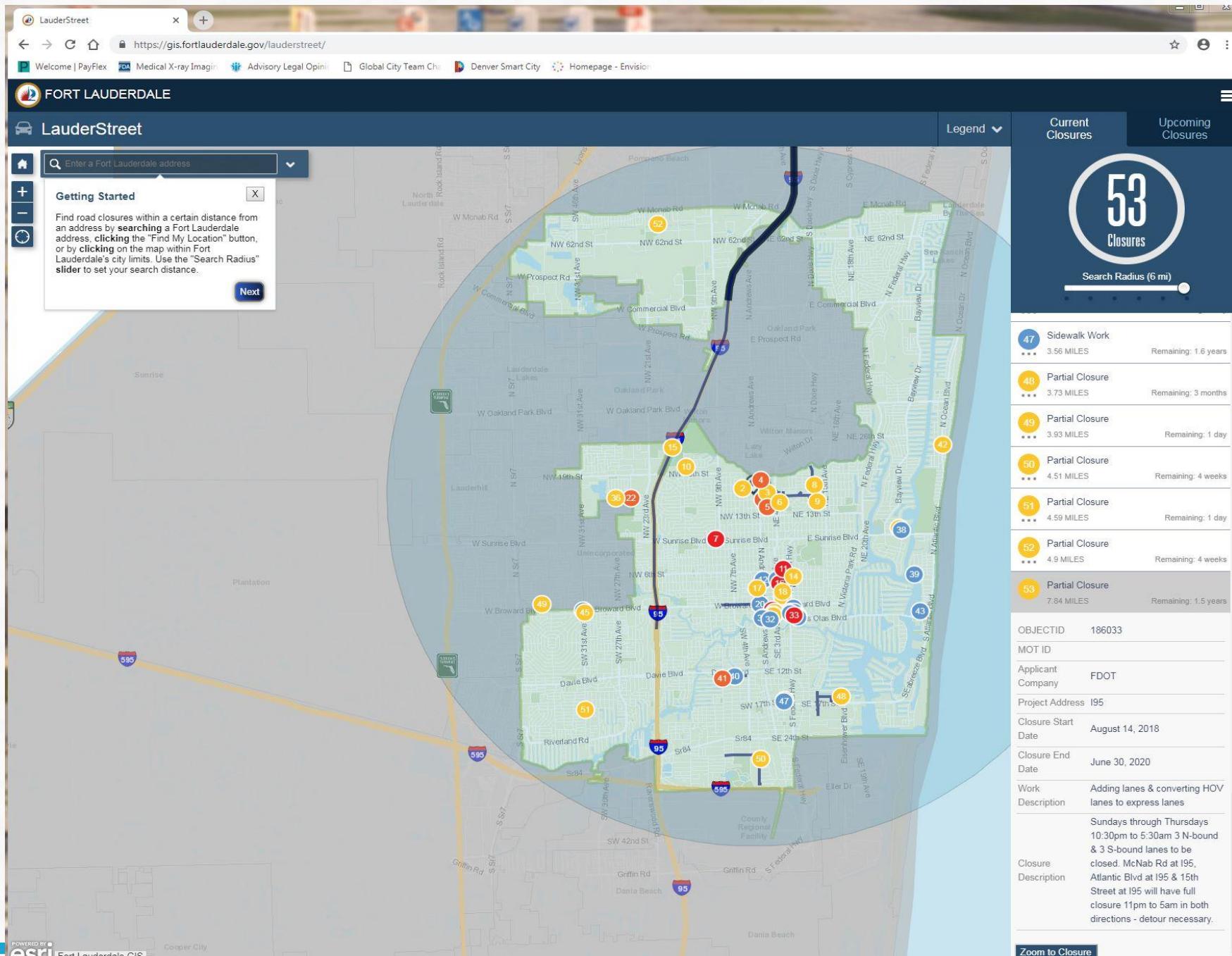


Destinations routes during AM Peak on Average Weekday



Communicating with Data

- > building on “transparency”
- > changing public interface with local government
- > using engaging, accessible data-driven solutions
- > improving quality of life



Collecting, Integrating and Analyzing Data

- Create “County Brain” (General Fund initiative)
- Integrate with Surtax/MAP technology (inward and publicly-facing) and mobility-specific innovation initiatives
- Invest in resources to effectively mine and analyze data
 - Partner with WAZE in their Connected Citizens Program
 - Partner with Magic Leap
 - Partner with M.I.T.
- Place sensors on traffic lights, stop signs, speed limit signs, crosswalks, vehicles (including transit, shuttles, cars, etc.) to collect anonymized data, which will feed the “County Brain”



Data Does What?

Allows us to:

- provide convenient and centralized access to multiple transportation options and information throughout the County via a centralized portal (tested, branded, accessible app)
- deploy Intelligent Transportation Systems to manage traffic congestion on a macro-scale
- Create innovation zones using a SMART County approach
- CONNECT
 - *Freight*
 - *Fleet*
 - *Citizens*



Data Does What?

Allows us to:

- understand origins and destinations across various modes
- measure travel times, count pedestrians, measure length of time to cross street, measure frequency of crosswalk use
- analyze patterns of use and detect unusual slowdowns
- implement predictive modeling to detect vehicle crashes and breakdowns to speed response and ensure maintenance of traffic flow and communicate with vehicles to provide speed limit and length of red light
- define the appropriate type of transportation solution (context)



Data Does What?

Allows us to:

- Instantaneously view performance across systems
- Offer transparency and accuracy of reporting
- Understand impacts of improvements and make adjustments, nimbly
- Justify investments
- Improve competitiveness of grant applications
- *Move more people faster*



Breaking down long-standing silos



Breaking Down Internal Silos

- Internal silos will be the first to be addressed
 - As the County is presently configured, elements of MAP would function out of multiple agencies, buildings, and with varying processes, support, managers, etc.
- Bringing multiple functions into a single location improves communication, workflow/productivity, and reduces inefficiencies. FY 2019 planned co-location consists of:
 - Compliance, Communications, Legal, Purchasing, Finance, Program Analytics (7 positions)
 - MAP Staff will be representative of the community we serve, dedicated to engaging stakeholders, and oriented as part of a single transformative Program

Why Corridor Delivery is Key

- Attracts experienced firms and teams
- Efficient. All feasible, contemplated projects in a corridor are bundled and delivered in a coordinated, phased manner, assuring limited disruption to businesses, residents, and other users of the corridor
- Offers broad geographic distribution of benefits
- Assist in coordinating MOT (maintenance of traffic)
- Visually understandable when communicating with diverse groups



Corridor Delivery Organizational Structure

Co-location of multi-faceted teams, generally in a temporary field office:

- Project Management Team (each corridor team will have different team members based on project elements)
- Contracted prime and subs
- Municipal, FDOT and MPO reps, wherever appropriate
- County staff
- Communications/Outreach representatives



Corridor Demonstration

<https://bcgis.maps.arcgis.com/home/signin.html?returnUrl=https%3A//bcgis.maps.arcgis.com/apps/MapJournal/index.html%3Fapid%3D73c580fb65064eee861aeda22686b641>



Developing 5-year MAP plan

Benefits:

- Higher-level of certainty for County, State, MPO, and Municipalities around projects and revenues, allowing for long-term, efficient, collaborative planning
- Corresponds with timing and frequency of major updates of the MPO's long-range transportation plan (MTP)
- Reduces annual levels of effort for new project application and submissions (municipalities and MPO), as well as review and approval (BoCC and Oversight Board)
- Improves opportunities for grant funding acquisition and public engagement around large-scale projects



Developing 5-year MAP plan

- Inclusive of all surtax-funded projects, but also complementary projects (FDOT, MPO, housing projects, TOD, etc.)
- Layered to enhance the user-experience and visual accessibility of the Plans (looking at virtual reality tools, as well)
- 3-D imagery and videography will bring elements of the Plans to life (using innovation staff and external Communication Team)
- Delivering mobility to the people > where they are and where they want to be (ensuring impact and demand)

The future is data-driven “live” plans developed using advanced technologies and analysis methods; adaptive to trends... **flexible**



Comprehensive Rail Planning

- Rail corridor development is far more suited for 5-year planning horizons: public engagement, environmental reviews, advocacy and grant pursuit
- Rail corridors will be driven by data collection and analyses, but must be included in MPO's MTP to acquire federal funding
- Data-driven studies of N/S and E/W options (with FDOT)
- Likely that the first rail line will be the CVB>Port>Airport connector (FDOT lead; on hold, but has advanced NEPA)
- Brightline/Virgin discussions continue; CRISI grant submitted, awaiting outcome for airport stop
- Commuter service along FEC (project remains designated in non-cost-feasible status by MPO)



Budget Presentation: MAP Administration & Innovation

FY 2019



Breaking Down Silos. . . At What Cost?

- Co-location is a best practice: Existing and New Transit, Highway Construction & Engineering functions and other MAP-dedicated staff ***already reside*** at Gov. Center West
- Bringing MAP Innovation (3 positions), Administration (7 positions), and Oversight Board support functions to the facility is the most cost-effective and efficient way to co-locate surtax functions in a building dedicated to serving the public
- Phase 1 move (approx. **\$700,000**) will begin June, completed by December 2019, and consists of reconfiguration of areas in GC West to accommodate Administration & Innovation
- *Other phases will be in future budget requests*





How Do We Get (to the best) There From Here?

- Several FY 2019 proposed projects are intended to bring renowned researchers and practitioners in to:
 - Create a five-year MAP communications, marketing, branding, outreach strategy plan (**\$62,500** FY19)
 - This contract's full value is expected to be \$250,000, annually, and will only be partially paid by surtax revenues. It is intended to bring together a team of talented, multi-disciplinary professionals able to provide a variety of services for MAP & Oversight Board
 - Advise on tech investments and policy (**\$400K** FY19)
 - Offer access to valuable planning data and technology (**\$170K** Phase 1, FY 2019)



Public Engagement Project

Looking at a Contractual Engagement that will evaluate the community and region and make recommendations about:

- ways to engage broadest cross-section of community in planning;
- creating meaningful program performance measures and deliverables that tell the story of the program's progress and impact in a way that connects to our diverse population and visitors;
- assuring small businesses participate in MAP opportunities wherever feasible, and that Broward residents are benefitting directly;
- improving the quality and accessibility of data to enhance transparency of all program aspects

Cost: up to \$75,000 (FY 2019)



The Value of Experience

Nothing substitutes for seeing systems and hearing from experienced practitioners, first-hand

Investing in education and development of surtax-related positions and stakeholders is vital

- Orientation and employee development program will include extensive introductions to MAP Vision/Purpose, Innovations in Transportation, Mobility Programs nationally and internationally, as well as economic and social impacts of public transit

Total FY 19 request **\$25,780**

Innovation & the “County Brain”

- To support all the investments and strategies described earlier an innovation unit will be embedded in MAP Administration
- The **general fund** “Innovation Unit” (informally a.k.a. the “County Brain” will (in FY 2020):
 - bridge silos between departments and integrate technology with the built environment
 - provide replicable, reliable data to support/inform timely strategic decision-making and optimize operations and service to the public
 - include a critical component that exclusively serves the MAP

Some in-kind support from General Fund to MAP

MAP Brain

- For FY 2019, MAP is requesting 3 highly-skilled innovation staff (funded by surtax revenues):
 - Mobility Planner, Transportation Modeler, and Geographic Information Systems (GIS) Program Project Coordinator
 - To support a variety of functions, including project modeling, collaborating with research teams, developing innovation district and making independent recommendations to MAP Admin, Oversight Board, and County with respect to technology adaptation

MPO & County Interlocal Agreement

- FY 2019 Contractual Obligations are approximately **\$260,000** (quarterly payments of **\$130K**) + **\$495K** in one-time
- MPO will be providing the following services to stand-up the prioritization process:
 - Communicate and Coordinate with Municipalities;
 - Hire professional staff & contract for consultant services;
 - Develop *Broward Surtax* specific analysis tools;
 - Support County efforts to develop corridor based five-year program;
 - Evaluate readiness of municipal projects; and
 - Identify initial municipal project priorities.

MPO contract = **\$755,000** (FY 2019)



FY19 Budget: Admin & Innovation Summary

- Ten positions, total cost of **\$480,000** (FY 2019)
 - Seven surtax administration positions; three surtax-funded innovation team staff
- Phase 1 co-location costs = approx. **\$700,000** (FY 2019)
- Community Engagement/Performance/Data Transparency Consultant (FY 2019 only) = **\$75,000**
- Streetlight contract for planning data and technology = **\$170K** (FY 2019)
- Communications/Marketing/Branding (**5-year term**) = **\$62,500** (FY 2019)
- Innovations Consultant (MIT) (**4-year term**) = **\$400,000** (FY 2019)
- Development/Training = **\$25,780** (prorated for FY2019)
- One-time equipment costs = approximately **\$55,000**
- Small Business Outreach costs = approx. **\$10,000** (adjusted annually)

TOTAL Admin & Innovation Budget: **\$1.97M**



Roadway, Traffic, & Safety Improvements

FY 2019



Short-term Strategy

For the next six months in FY 2019, our efforts to “stand up” the road- and traffic-related elements focus on:

- Starting construction of “shovel-ready” projects
- Evaluating optimal adaptive traffic signal control technologies for use in Broward County
- Increasing maintenance for traffic signals and communication network
- Developing an approach to evaluate city projects that may be outside the MPO prioritization process, but have merit for delivery as part of a corridor or complementary roadway project



\$5.5M in FY 2019 Projects

Our community expects action and we plan to deliver early and often
Nine construction projects will be underway once surtax funds are released:

- Fiber Optic Network
 - Pine Island Road from Broward Blvd to Oakland Park Blvd
 - Sunrise Blvd/NW 136 Ave vicinity
- Mast Arms
 - Broward Blvd at E 15 Ave
 - Stirling Rd at Palm Ave
 - Wiles Rd at Coral Springs Drive
- School Safety Zone Improvements
 - Bayview Elementary, Charles Drew Elementary, Maplewood Elementary, and Morrow Elementary

Of the nine projects, eight are ready, or close-to-ready, for construction; one requires funding to be available to match a FEMA grant.



Making the Right Investments. . .

In technology and systems will be based on data/study:

- Adaptive traffic signal control is an emerging technology, benefitting roads with certain traffic characteristics
- It is intended to actively adjust signal timing based on real-time traffic conditions
- Several systems have been installed worldwide
- Proposed study will be performed with FDOT participation



Making the Right Investments

In people:

- Knowing that as data collection and analysis advances, it will change staff demands, we are bringing on staff cautiously; ***using a deliberatively-phased investment approach in all areas of the MAP***
- In the area of roadway, traffic and safety, FY2019 staff requests include: several engineers, traffic signal staff, technicians, one IT and one administrative position (a total of 16 positions across three sections)



Roadway, Traffic & Safety FY19 Budget

Capital

- \$5.25M in projects (Mast Arm, School Safety Zone, Fiber)
- \$250,000 for Evaluation Study
- \$715,000 co-location/moves/reconfiguring existing space
- \$590,000 vehicle purchase

Operating

- \$731,000 for Traffic Engineering, Highway Construction & Engineering, and Administrative Staff (prorated for FY 2019)

Total Positions: 16

Total FY 2019 Budget: \$6.09M



FY 2019 Transit & Rail Service Improvements



Why Transit?

Some focus on who doesn't use transit

Our business is focusing on those who do & will

While various new modes of on-demand mobility options have entered the market-place, public and para-transit are federally mandated services

Annually, BCT provides:

- 1.2+M hours and over 17M revenue miles of bus service
- 27+M rides



Short-Term Service Improvement Strategy

- With the Oversight Board's favorable action on proposed expenditures today, and County Commission approval in early May, certain service investments can be implemented *immediately*
- BCT has been working since the initiative's passing (and even before) to have a clear, effective, immediate plan to improve mobility, accessibility and connectivity for the public



Short-Term Service Improvement Strategy

Initial improvements will focus on:

1. restoring bus services that were eliminated during the recession to provide improved levels of accessibility and mobility
 - Route 8 was completely eliminated, being restored
 - Route 88 has weekend service restored
 - Routes 15, 23 and 56 will see early morning, mid-day and late-night service restored
2. increasing bus frequency for better service; and
3. expanding the service hours to better meet the needs of our customers and requests from business community



Service Improvement Strategy Long-Term

Create a customer-first ridership experience centered around ease and convenience; vital to our long-term goal of increasing system ridership (*future budget requests*)

- Use mobile ticketing and continue adapting new technologies as they come to market
- Upgrade bus shelters, stops, and vehicles, including “smart technology” to improve real-time arrival and departure information to customers
- Improve security
- Install Wi-Fi across the fleet



FY 2019 Fleet/Route Service/Project Improvements

- Implement a 10% fixed-route transit service increase
 - Phase I (July 2019): 54,000 hour service increase
 - Phase II (September 2019): 67,000 hour service increase
- New purchases underway to support service needs:
- 147 fixed-route buses (82 grant-funded; 65 surtax-funded)
 - 5 electric buses for pilot program (100% grant funded)
 - 146 new TOPS paratransit vehicles (128 surtax)

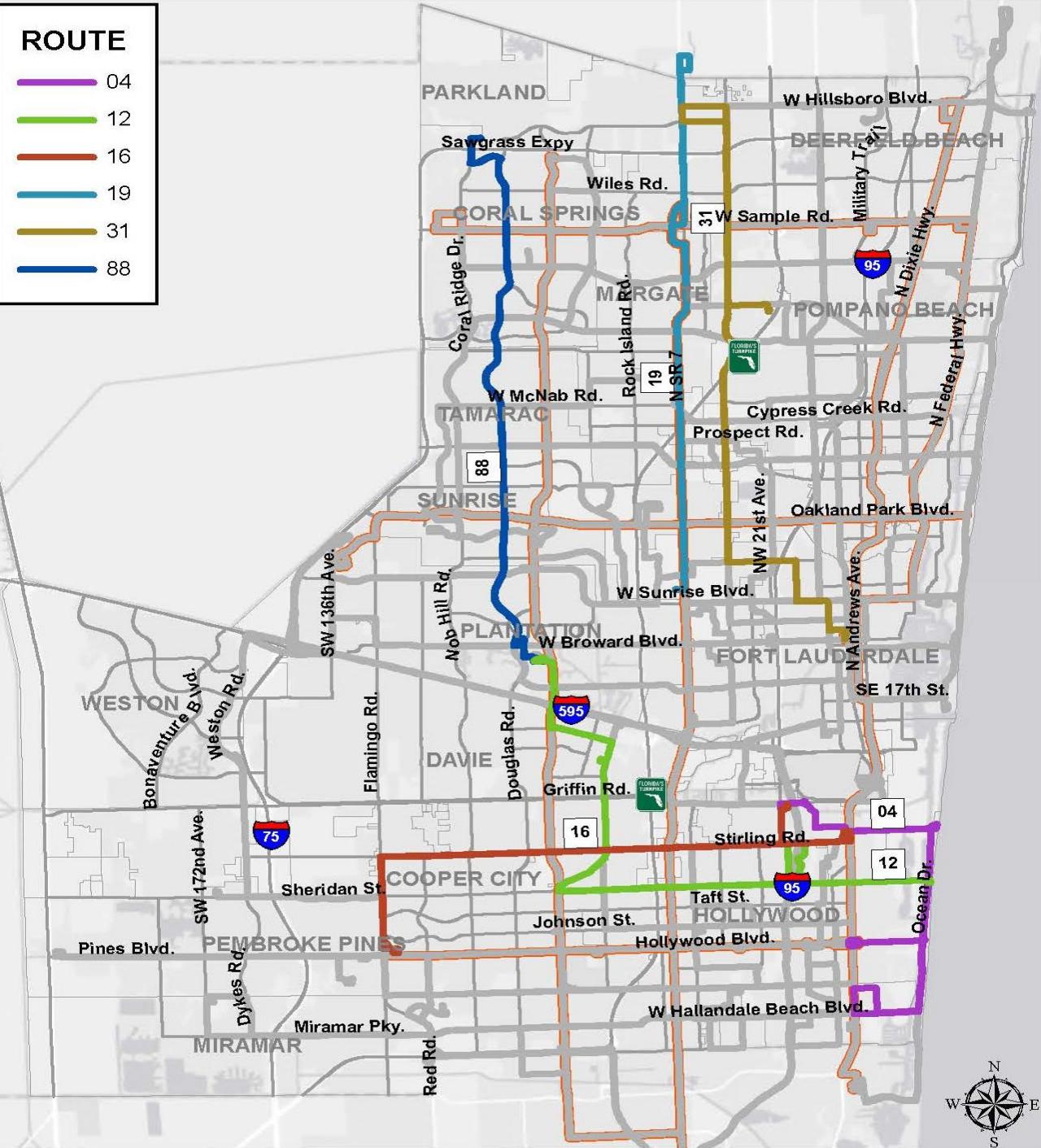
Phase 1 adds 50 positions; 39 of which are operators dedicated to new service hours and routes; 4 trainers for operators; 3 bus mechanics; 2 service attendants; 2 financial/administrative positions. Phase 2 adds 58 operator positions.

Approximately **\$1.8 million** (prorated for FY 2019)



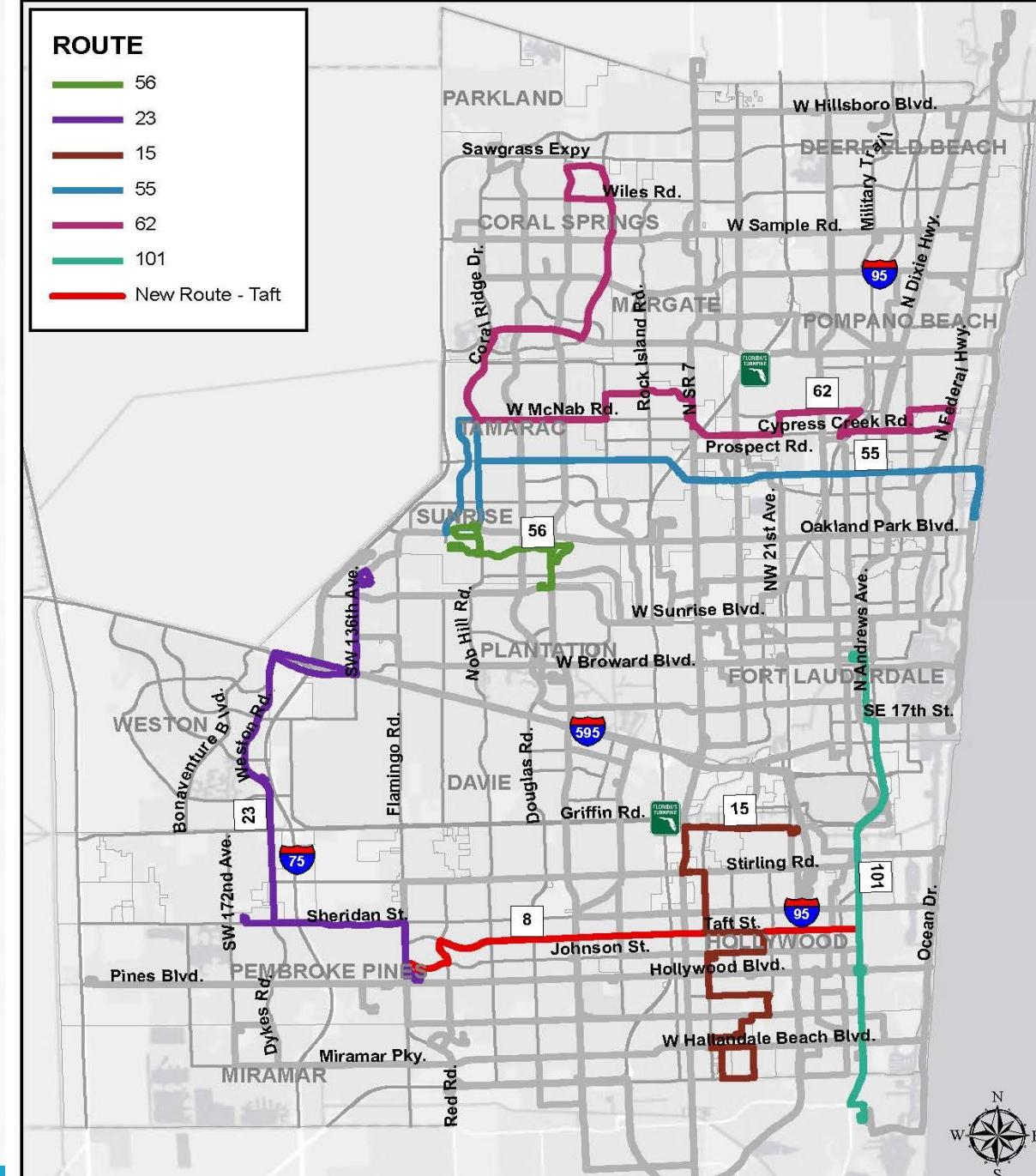
Proposed MAP Service Improvement Projects – July 2019 (Phase 1)

- **Route 4:** Hallandale Beach Blvd. to Fort Lauderdale/Hollywood Airport Tri-Rail Station, via A1A
- **Route 12:** West Regional Terminal to North Beach Park, Sheridan Street
- **Route 16:** Pembroke Lakes Mall to Dania Beach City Hall, via Stirling Road
- **Route 19:** Sandalfoot Cove Boulevard to Lauderhill Mall, via Highway 441
- **Route 31:** Broward Central Terminal to Hillsboro Boulevard and Lyons Road, via NW 31 Avenue and Lyons Road
- **Route 88:** West Regional Terminal to Holmberg Road and Coral Ridge Drive via Pine Island Road/Coral Springs Drive



Proposed MAP Service Improvement Projects - September 2019 (Phase 2)

- **Route 15:** Griffin Road to County Line Road, stopping at Fort Lauderdale/Hollywood Airport Tri-Rail Station
- **Route 23:** Pembroke Lakes Mall to Sawgrass Mills Mall
- **Route 55:** Hiatus Road to Galt Mile, via Commercial Boulevard
- **Route 56:** Welleby Plaza to Jacaranda Plaza via Sunrise Lakes Boulevard
- **Route 62:** Westview Drive & University Drive to McNab Road and US 1
- **Route 101:** Aventura Mall to Broward Central Terminal, via US 1
- **Route 8 –** Young Circle to Pembroke Lakes Mall, via Taft Street



Summary: Transit & Rail

Pro-rated FY2019:

\$4M for 10% service increase and to “stand up” the program

Capital Total = \$39M (bus purchase) + \$7M (paratransit purchase)



Wrap-Up FY2019 Proposed Expenditures

Total: \$59.6M; 134 Positions

Countywide Bus System/On-Demand/Fixed Guideway

Broward County Transit: \$45.48M (capital) + 3.77M (operating); 108 Positions

Roads/Bridges

Highway Construction/Traffic Engineering: \$6.09M (capital) + \$1.52M (operating); 16 Positions

Planning and Supportive Services

Admin/Innovation: \$2.73M (operating); 10 Positions

(see Exhibit 4 for details)



Oversight Board Role

Article V, Section 31½-75 (Code of Ordinances):

The Oversight Board shall review and approve all proposed expenditures of Transportation Surtax proceeds to ensure consistency with the requirements of Section 212.055(1)(d), Florida Statutes.

No expenditure of Transportation Surtax proceeds may be made unless such expenditure has been approved by the Oversight Board.

Eligible Uses as Enumerated under the Statute

(d) Proceeds from the surtax shall be applied to as many or as few of the uses enumerated below in whatever combination the county commission deems appropriate:

1. Deposited by the county in the trust fund and shall be used for the purposes of development, construction, equipment, maintenance, operation, supportive services, including a countywide bus system, on-demand transportation services, and related costs of a fixed guideway rapid transit system

Eligible Uses as Enumerated under the Statute

N/A (not part of Plan taken to voters)

2. Remitted by the governing body of the county to an expressway, transit, or transportation authority created by law to be used, at the discretion of such authority, for the development, construction, operation, or maintenance of roads or bridges in the county, for the operation and maintenance of a bus system, for the operation and maintenance of on-demand transportation services, for the payment of principal and interest on existing bonds issued for the construction of such roads or bridges, and, upon approval by the county commission, such proceeds may be pledged for bonds issued to refinance existing bonds or new bonds issued for the construction of such roads or bridges;



Eligible Uses as Enumerated under the Statute

3. Used by the county for the development, construction, operation, and maintenance of roads and bridges in the county; for the expansion, operation, and maintenance of bus and fixed guideway systems; for the expansion, operation, and maintenance of on-demand transportation services; and for the payment of principal and interest on bonds issued for the construction of fixed guideway rapid transit systems, bus systems, roads, or bridges; and such proceeds may be pledged by the governing body of the county for bonds. . .



Eligible Uses as Enumerated under the Statute

4. Used by the county for the planning, development, construction, operation, and maintenance of roads and bridges in the county; for the planning, development, expansion, operation, and maintenance of bus and fixed guideway systems; for the planning, development, construction, operation, and maintenance of on-demand transportation services. . .; and such proceeds may be pledged by the governing body of the county for bonds issued to refinance existing bonds or new bonds issued for the construction of such fixed guideway rapid transit systems, bus systems, roads, or bridges. Pursuant to an interlocal agreement entered into pursuant to chapter 163, the governing body of the county may distribute proceeds from the tax to a municipality. . .



Oversight Board Consideration of FY 19 Budget

Q&A

Motions

- Formal action needed on:
 - (1) eligibility of projects described and
 - (2) approval of proposed expenditures for FY19

