

BCT Connected

BROWARD COUNTY TRANSIT

Transit Development Plan, Annual Update 2020 – 2029



Prepared by:

Broward County Transit

1 N. University Drive, Suite 3100A

Plantation, FL 33324

Telephone: (954) 357-8300

Website: www.Broward.org/BCT

10/09/19

(This page intentionally left blank.)

Chapter 1: INTRODUCTION	1
TDP Requirements.....	1
TDP Annual Update Checklist.....	2
Organization of Report.....	2
 Chapter 2: OVERVIEW AND ACCOMPLISHMENTS FOR FY 2019	 3
BCT System Overview	3
BCT Fixed Route Ridership.....	3
BCT Community Shuttle Ridership.....	3
BCT System Ridership Highlights.....	8
Broward County Transportation Surtax and the TDP.....	8
BCT Service and Capital Plan Accomplishments in 2019.....	9
BCT Service Plan Accomplishments in 2019	9
BCT Community Shuttle Accomplishments for 2019.....	14
BCT Rapid Bus/BRT Plan Accomplishments for 2019.....	14
BCT Rail Plan Accomplishments for 2019.....	15
Other Planning Accomplishments for 2019.....	15
BCT Capital Plan Accomplishments for 2019.....	16
Transit Strategies and Partnerships: 2019	17
 Chapter 3: GOALS AND OBJECTIVES UPDATE AND ASSESSMENT FOR 2019	 19
 Chapter 4: IMPLEMENTATION PLAN FOR FY 2020-29	 25
Highlights of BCT’s 2020-29 Implementation Plan	25
BCT Service and Planning Activities for 2020-29.....	26
BCT Fixed Route Service Plan for FY 2020.....	26
BCT Community Shuttle Service Plan for FY 2020.....	29
BCT Rapid Bus/Bus Rapid Transit Activities for FY 2020	29
BCT Rail Plan for FY 2020.....	30
Other Planning Activities for FY 2020.....	30
Transit Capital Programs for FY 2020-29.....	30
FTA Grant-Funded Capital Projects	30
Transit Concurrency-Funded Capital Program	31
Transportation Surtax Capital Program for FY 2020-29	31
BCT FY 2020-29 Service Plan	33
BCT FY 2021-29 Bus Service Plan.....	33

Rapid Bus/BRT Service Implementation.....	36
Light Rail Transit (LRT) Service Implementation.....	36
Chapter 5: FINANCIAL PLAN: FY 2020-29.....	37
BCT Capital Financial Plan: FY 2020-29	37
BCT Operating Financial Plan: FY 2020-29	40
Appendix A: FAREBOX RECOVERY REPORT	A-1

LIST OF TABLES

Table 2-1 BCT Fixed-Route Ridership	6
Table 2-2 Community Shuttle Ridership	7
Table 2-3 BCT Ridership Totals by Service Type	8
Table 2-4 BCT FY 2019-28 TDP Service Plan	10
Table 2-5 BCT FY 2019 Service Plan Implementation.....	11
Table 2-6 BCT FY 2019 Capital Plan Implementation.....	16
Table 2-7 BCT FY 2019 Transportation Study/Committee Participation.....	18
Table 3-1 Goal 1 with Objectives, Actions and Measures.....	19
Table 3-2 2019 Goal 1 Performance Assessment.....	20
Table 3-3 Goal 2 with Objectives, Actions and Measures.....	20
Table 3-4 2019 Goal 2 Performance Assessment.....	21
Table 3-5 Goal 3 with Objectives, Actions and Measures.....	22
Table 3-6 2019 Goal 3 Performance Assessment.....	22
Table 3-7 Goal 4 with Objectives, Actions and Measures.....	23
Table 3-8 2019 Goal 4 Performance Assessment.....	23
Table 3-9 Goal 5 with Objectives, Actions and Measures.....	24
Table 3-10 2019 Goal 5 Performance Assessment	24
Table 4-1 BCT FY 2020 Fixed Route Service Plan.....	26
Table 4-2 BCT 2020-29 Bus Service Plan	33
Table 4-3 Rapid Bus/BRT Corridors: 2021-39.....	36
Table 5-1 Transit Capital Financial Plan: 2020-24	38
Table 5-2 Transit Capital Financial Plan: 2025-29	39
Table 5-3 Transit Operating Financial Plan: 2020-24	41
Table 5-4 Transit Operating Financial Plan: 2025-29	42

LIST OF MAPS

Map 2-1	BCT System Map	4
Map 2-2	Community Shuttle System Map	5
Map 2-3	BCT July 2019 Service Improvements	12
Map 2-4	BCT September 2019 Service Improvements.....	13
Map 4-1	BCT May 2020 Local Service Improvements.....	27
Map 4-2	BCT September 2020 Local Service Improvements	33
Map 4-3	BCT FY 2020-29 Service Plan: New Local Routes, Extensions, & Realignments	34
Map 4-4	BCT FY 2020-39 Service Plan: Rapid Bus/BRT & Regional Express Bus System	35

The Broward County Transit (BCT) 2019–2028 Transit Development Plan (TDP), known as *BCT Connected*, serves as the strategic guide for public transportation in Broward County over the next 10 years. Development of the TDP included a number of activities: documentation of study area conditions and demographic characteristics, evaluation of existing transit services in Broward County, market research and public involvement efforts, development of a situation appraisal and needs assessment, and preparation of a 10-year TDP document that provides guidance during the 10-year planning horizon. This plan was adopted by the Broward County Board of County Commissioners (BCC) on December 11, 2018.

This document serves as the first annual progress report to *BCT Connected*. This update will identify achievements within the past fiscal year (2019), identify plans and services for the upcoming fiscal year (2020) and provide recommendations for all subsequent years, including the new tenth year (2029).

TDP REQUIREMENTS

BCT Connected is consistent with the requirements for the State of Florida Public Transit Block Grant (PTBG) program, a program enacted by the Florida Legislature to provide a stable source of funding for public transit. The PTBG program requires public transit service providers to develop and adopt a 10-Year TDP using the requirements formally adopted by the Florida Department of Transportation (FDOT) on February 20, 2007 (Rule 14-73.001 – Public Transit). Chief requirements of the rule include the following:

- Major updates must be completed every five years, covering a 10-year planning horizon.
- A public involvement plan must be developed and approved by FDOT or be consistent with the approved Metropolitan Planning Organization (MPO) public involvement plan.
- FDOT, the Regional Workforce Development Board, and the MPO must be advised of all public meetings where the TDP is presented and discussed, and these entities must be given the opportunity to review and comment on the TDP during the development of the mission, goals, objectives, alternatives, and 10-year implementation program.
- Estimation of the community’s demand for transit service (10-year annual projections) must be made using the planning tools provided by FDOT or a demand estimation technique approved by FDOT.
- Consistency with the approved local government comprehensive plans and the MPO’s Long Range Transportation Plans (LRTP) is required.

An additional requirement for the TDP was added by the Florida Legislature in 2007 when it adopted House Bill 985. This legislation amended Section 341.071 of the Florida Statutes (FS), requiring transit agencies to “... specifically address potential enhancements to productivity and performance which would have the effect of increasing farebox recovery ratio.” FDOT subsequently issued guidance requiring the TDP and each annual update to include a one- to two-page summary report on the farebox recovery ratio, and strategies implemented and any plans to improve (raise) the ratio (see Appendix A).

TDP ANNUAL UPDATE CHECKLIST

This TDP Annual Update meets the requirement for a major TDP update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.). Per this code, TDP Annual Updates are required to document the following:

- Past year’s accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Any revisions to the implementation program for the coming year;
- Revised implementation program for the tenth year;
- Added recommendations for the new tenth year of the updated plan;
- A revised financial plan; and
- A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

ORGANIZATION OF REPORT

The report is broken into five sections, including this one. Additional documentation (Farebox Recovery Report) is provided in Appendix A.

Section 2, Overview and Accomplishments for 2019, documents BCT’s system characteristics and public transportation accomplishments since the adopted BCT TDP Major Update in 2018. **Section 3, Goals and Objectives Update and Assessment for 2019**, illustrates BCT’s performance and future steps in implementing the overall goals and objectives since the adopted BCT TDP Major Update in 2018. **Section 4, Implementation Plan for 2020-29**, demonstrates BCT’s continued efforts and improvements in implementing the overall *BCT Connected* plan for the new fiscal year (2020) and the new tenth year (2029). **Section 5, Financial Plan: 2020-29**, outlines BCT’s updated Financial Plan’s for 2020-29.

The *BCT Connected FY 2020-29 Annual Update*, serves as the first annual progress report to the FY 2019-28 *BCT Connected* Major TDP effort. This section will identify achievements within the past fiscal year (2019). Plans and services for the upcoming fiscal year (2020), and recommendations for the new tenth year (2029) will be provided in Section 4.

BCT SYSTEM OVERVIEW

Broward County Transit (BCT) is the major public transportation provider in Broward County. BCT provides public transportation services in Broward County, with service to downtown Miami and southern Palm Beach County. Fixed-route and Express bus services include 44 weekday routes, 32 Saturday routes, and 31 Sunday routes. Fixed routes provide connections to the community’s multimodal transportation network as well as to system-wide connections at four transfer terminals: Broward Central Terminal (downtown Fort Lauderdale), West Regional Terminal (Plantation), Lauderhill Mall Transfer Facility (Lauderhill), and Northeast Transit Center (Pompano Beach). Major transfer locations can be found at Westfield Mall, Downtown Miami, Golden Glades, Aventura Mall, Young Circle, Fort Lauderdale – Hollywood International Airport, seven Tri-Rail stations, Sawgrass Mills Mall, Galt Ocean Mile, and Pompano Citi Centre (see Map 2-1).

In addition to regular fixed-route bus services, BCT also operates Breeze and Express service, coordinates Community Shuttle service (see Map 2-2), and provides paratransit service. Breeze serves limited stops along the route at major intersections only, with headways of 20 minutes all day (on State Road 7/US 441 and US 1) and 30 minutes during morning and afternoon peak travel hours on University Drive and Broward Blvd. Express bus service travels along the Managed Lanes network on either I-95 or I-595 to downtown Miami on weekdays during morning and afternoon peak travel hours. Free commuter park-and-ride locations are available for express bus customers at seven sites. BCT continues to be the major coordinator and funding source for the Community Shuttle system, which operates in 18 municipalities in Broward County with 78 vehicles.

BCT Fixed Route Ridership

BCT’s fixed route system (including Breeze and Express) ridership decreased 3.4 % in the twelve-month period ending in May 2019 (see Table 2-1).

BCT Community Shuttle Ridership

Ridership for BCT-subsidized Community Shuttle service decreased 3.5 % in the twelve-month period ending in May 2019 (see Table 2-2). Impressive ridership gains occurred for the following communities: Dania Beach, Hallandale Beach, Lauderdale Lakes, Lauderhill, Lighthouse Point, and Pembroke Pines.

Map 2-1: BCT System Map

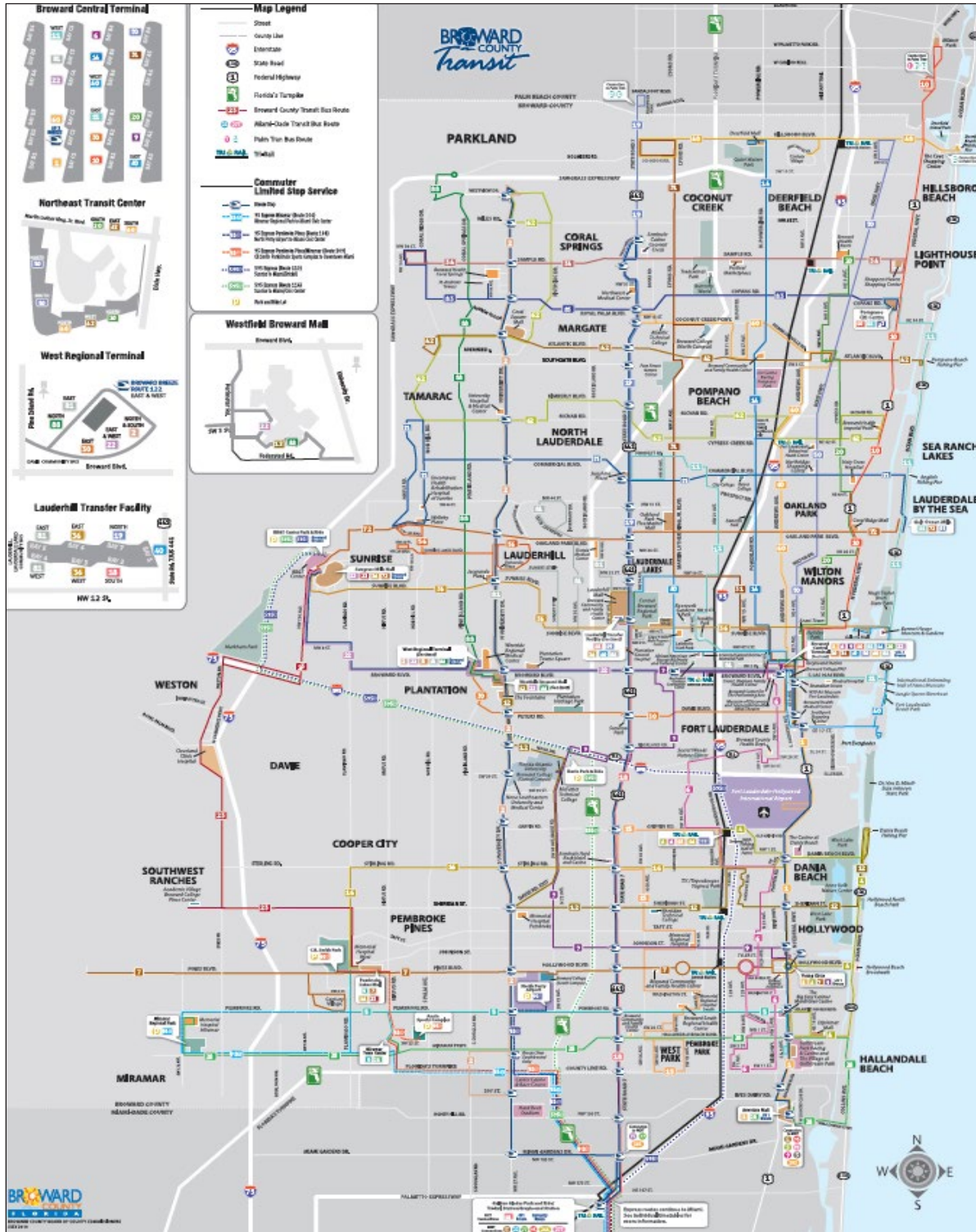


Table 2-1: BCT Fixed-Route Ridership

BCT Fixed Route	June 2017 - May 2018	June 2018 – May 2019	% change	Notes on Major Changes
Route 1	1,500,850	1,470,927	- 2.0 %	
US 1 Breeze	470,438	448,628	- 4.6 %	
Route 2	1,468,313	1,394,961	- 5.0 %	
University Breeze	185,538	193,576	4.3 %	
Route 4	199,556	180,075	- 9.8 %	
Route 5	314,973	294,529	- 6.5 %	
Route 6	407,467	387,891	- 4.8 %	
Route 7	853,367	810,717	- 5.0 %	
Route 9	387,663	368,798	- 4.9 %	
Route 10	931,302	908,204	- 2.5 %	
Route 11	665,943	645,704	- 3.0 %	
Route 12	335,679	305,989	- 8.8 %	
Route 14	956,590	919,541	- 3.9 %	
Route 15	28,645	23,833	- 16.8 %	
Route 16	193,768	197,991	2.2 %	
Route 18	1,464,839	1,407,451	- 3.9 %	
Route 19	1,784,789	1,747,613	- 2.1 %	
441 Breeze	1,051,876	995,291	- 5.4 %	
Route 20	221,097	205,869	- 6.9 %	
Route 22	1,007,142	972,132	- 3.5 %	
Broward Breeze	NIS	10,083	*	*Route started service in Jan. 2019
Route 23	69,291	67,442	- 2.7 %	
Route 28	946,820	872,732	- 7.8 %	
Route 30	523,366	507,162	- 3.1 %	
Route 31	714,868	685,595	- 4.1 %	
Route 34	827,970	827,717	- .01 %	
Route 36	1,401,883	1,382,437	- 1.4 %	
Route 40	883,870	858,191	- 2.9 %	
Route 42	462,132	455,159	- 1.5 %	
Route 48	120,664	117,096	- 3.0 %	
Route 50	1,129,158	1,076,764	- 4.6 %	
Route 55	565,418	585,452	3.5 %	
Route 56	89,239	84,538	- 5.3 %	
Route 60	1,047,635	999,095	- 4.6 %	
Route 62	493,673	494,396	.01 %	
Route 72	2,179,301	2,053,317	- 5.8 %	
Route 81	893,805	870,250	- 2.6 %	
Route 83	280,316	269,717	- 3.8 %	
Route 88	151,950	154,454	1.6 %	
I-95 X (106) – Mir. Reg. Park/Mia.	110,094	123,608	12.3 %	
I-95 X (107) – Pembroke/Mia.	40,856	27,814	*	*Route discontinued in Feb. 2019
I-95 X (108) – Perry Airport/Mia.	97,690	104,809	7.3 %	
I-95 X – (109) CB Smith/Mia.	134,966	146,818	8.8 %	
I-595 X (110) – BB&T Ctr./Miami	94,118	101,629	8.0 %	
I-595 X (114) – Westgate/Miami	105,050	103,339	- 1.6 %	
Unknown	2,712	3,183	*	*Route # unknown per farebox data
SYSTEM TOTALS:	27,796,410	26,862,518	- 3.4 %	

Table 2-2: Community Shuttle Ridership

Community Shuttle Routes Supported By BCT	June 2017 - May 2018	June 2018 - May 2019	% change	Notes on Major Changes
Coconut Creek - N Route	47,378	34,188	- 27.8 %	
Coconut Creek - S Route	60,056	47,856	- 20.3 %	
Coral Springs - Green Route	27,698	25,160	- 9.2 %	
Coral Springs - Blue Route	34,737	29,684	- 14.5 %	
Dania Beach - East Route (Blue)	21,736	22,061	1.5 %	
Dania Beach - West Route (Green)	17,678	19,462	10.1 %	
Davie - Green Route	36,714	25,134	- 31.5 %	
Davie - SFEC	70,269	71,350	1.5 %	
Davie - Blue Route	93,736	91,756	- 2.1 %	
Deerfield Beach - Route 1	22,160	20,725	- 6.5 %	
Deerfield Beach - Route 2	29,225	27,330	- 6.5 %	
Ft. Lauderdale - Downtown Link	53,150	45,405	- 14.6 %	
Ft. Lauderdale - Las Olas Link	33,517	23,184	- 31.2 %	
Ft. Lauderdale - Beach Link	95,389	81,798	- 14.2 %	
Ft. Lauderdale - Galt Ocean A	4,573	NIS	*	*BCT funding discontinued Nov. 2017
Ft. Lauderdale - Galt Ocean B	4,162	NIS	*	*BCT funding discontinued Nov. 2017
Ft. Lauderdale - Neighborhood Link	42,339	27,035	- 36.1 %	
Ft. Lauderdale - NW Community Link	NIS	4,347	*	*New route started service in May 2019
Hallandale Beach - Route 1	87,778	98,412	12.1 %	
Hallandale Beach - Route 2	58,759	60,381	2.8 %	
Hallandale Beach - Route 3	60,765	65,994	8.6 %	
Hallandale Beach - Route 4	57,080	65,624	15.0 %	
Hillsboro Beach	14,456	5,956	- 58.8 %	
Hollywood - Beach Line	12,360	7,480	- 39.5 %	*Svc. discontinued by City June, 2019
Hollywood - North Downtown	29,864	30,623	2.5 %	*Svc. discontinued by City June, 2019
Hollywood - South Downtown	39,610	40,099	1.2 %	*Svc. discontinued by City June, 2019
Lauderdale Lakes - Route 1 (East/West)	38,408	44,508	15.9 %	
Lauderdale Lakes - Route 2 (North/Sou.)	48,972	54,768	11.8 %	
Lauderdale By-The-Sea	40,008	32,830	- 17.9 %	
Lauderhill - Route 1	86,181	85,531	- 1.0 %	
Lauderhill - Route 2	80,186	80,236	0 %	
Lauderhill - Route 3	100,776	105,696	4.9 %	
Lauderhill - Route 4	72,866	83,146	14.1 %	
Lauderhill - Route 5	91,360	84,672	- 7.3 %	
Lauderhill -Route 6	31,500	32,875	4.4 %	
Lauderhill - Route 7	25,339	29,223	15.3 %	
Lighthouse Point	10,743	11,514	7.2 %	
Margate - Route A	24,638	26,354	7.0 %	
Margate - Route C	32,803	32,038	- 2.3%	
Margate - Route D	32,441	31,302	- 3.5 %	
Margate - Route A (Sat.)	2,478	2,787	12.5 %	
Miramar - Green Route	40,782	39,377	- 3.4 %	
Miramar - Orange Route	30,918	25,560	- 17.3 %	
Miramar - Red Route	38,948	35,192	- 9.6 %	
Miramar - Yellow Route	13,817	19,106	38.3 %	
Pembroke Pines - Green	48,699	48,692	0 %	
Pembroke Pines - Gold East	83,602	79,936	- 4.4 %	
Pembroke Pines - Gold West	35,274	42,550	20.6 %	
Pembroke Pines - Blue West	6,941	8,815	27.0 %	
Pembroke Pines - Blue East	7,526	8,152	8.3 %	
Pompano Beach - Blue Route	21,723	21,189	- 2.5 %	
Pompano Beach - Green Route	19,791	18,906	- 4.5 %	
Pompano Beach - Red Route	30,811	25,450	- 17.4 %	
Pompano Beach - Orange	17,644	15,662	- 11.2 %	
Tamarac - Red	52,731	48,440	- 8.1 %	
West Park	6,847	5,859	- 14.4 %	

SYSTEM TOTALS:	2,229,942	2,151,410	- 3.5 %
-----------------------	------------------	------------------	----------------

BCT System Ridership Highlights

For 2019, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Shuttle) decreased 3.4 % (see Table 2-3).

Table 2-3: BCT Ridership Totals by Service Type

BCT Service Layer	June 2017 – May 2018	June 2018 - May 2019	% change	Notes
Local Routes*	25,506,054	24,606,923	- 3.5 %	*All BCT local routes
Breeze Routes*	1,707,852	1,647,578	- 3.5 %	*All BCT Breeze routes
Express Routes*	582,504	608,017	4.4 %	*All BCT I-95 and I-595 Express routes
Community Shuttle*	2,229,942	2,151,410	- 3.5 %	*All BCT-funded svc.
SYSTEM TOTAL:	30,026,352	29,013,928	- 3.4 %	

Broward County Transportation Surtax and the TDP

On November 6, 2018 Broward County voters approved a 30-year, one-cent transportation surtax for a multimodal transportation project plan. Projects funded in the plan include:

- All unfunded capital and operating needs from the BCT 2019-28 TDP
- Broward County roadway, bridge, traffic signalization, school zone safety, greenway, other multimodal needs
- Full capital and operating funding of existing Community Shuttle system with 18 cities
- Potential to fund over 700 municipal-based multimodal transportation projects submitted to Broward County that met the State’s Transportation Surtax Statute

With the passage of the surtax plan in November, there are many recent updates to the program:

- Collection of the surtax began on January 1, 2019, with the County receiving the first revenue distribution in mid-March 2019
- The Appointing Authority identified in the Ordinance was seated in January and completed their nomination and selection process in March. The Independent Transportation Surtax Oversight Board held its first meeting on April 25, 2019 where it approved the FY 2019 budgetary requests and proposed projects
- All surtax-funded BCT projects must go before the Oversight Board for review and approval, annually, to coincide with the County’s budget process.
- All BCT projects approved by the Oversight Board are then submitted to its governing board (Broward County Board of County Commissioners) for final approval (approved by Board in September 2019)

Additional information on the Surtax Plan can be found at the following link:

<http://www.broward.org/PennyForTransportation/Pages/default.aspx>

BCT SERVICE AND CAPITAL PLAN ACCOMPLISHMENTS IN 2019

The following outlines BCT’s transit service and transit capital project accomplishments for 2019. This section meets the requirement of an Annual TDP Update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.), particularly the Annual Update codes that require BCT to document the following:

- Past year’s accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.

This section will review the progress on the service and capital projects that were stipulated for start or completion in last year’s 2019-28 TDP Major Update. A similar review of the Goals and Objectives will occur in Section 3.

BCT Service Plan Accomplishments in 2019

With the passage of the transportation surtax in November 2018, BCT immediately began planning for fixed route service enhancements in 2019.

As part of BCT’s adopted 2019-28 TDP Service Plan (see Table 2-4) and surtax plan, BCT focused on the following initial improvements for 2019:

1. Restoration of bus services that were eliminated during the recession (Route’s 15, 23, 56, 88)
2. Increase in bus frequency for better service on other local routes; and
3. Expansion of service hours to meet the needs of BCT customers and requests from the business community

In 2019, BCT implemented many elements of the 2019-28 TDP Service Plan (see Table 2-4 below) from last year’s 2019-28 TDP Annual Update. New service implemented in 2019 is listed in Table 2-5. Items added or changed in 2019 are noted in orange. Highlights include:

Restoration of Service: For following routes: 15, 23, 56, 88, and Taft St.

New Breeze Route: Rt. 122 - Broward Breeze (from Sawgrass Mills Mall to Broward Medical Center). Started service in Jan. 2019.

Expansion of Service Hours: 121,000 annual revenue hours of new service added systemwide as part of surtax-funded implementation program (see Table 2-5 for details). New service was deployed during July 2019 (54,000 new service hours) and September 2019 (67,000 new service hours). See Map 2-3 and 2-4 below for details on all proposed and implemented service for 2019.

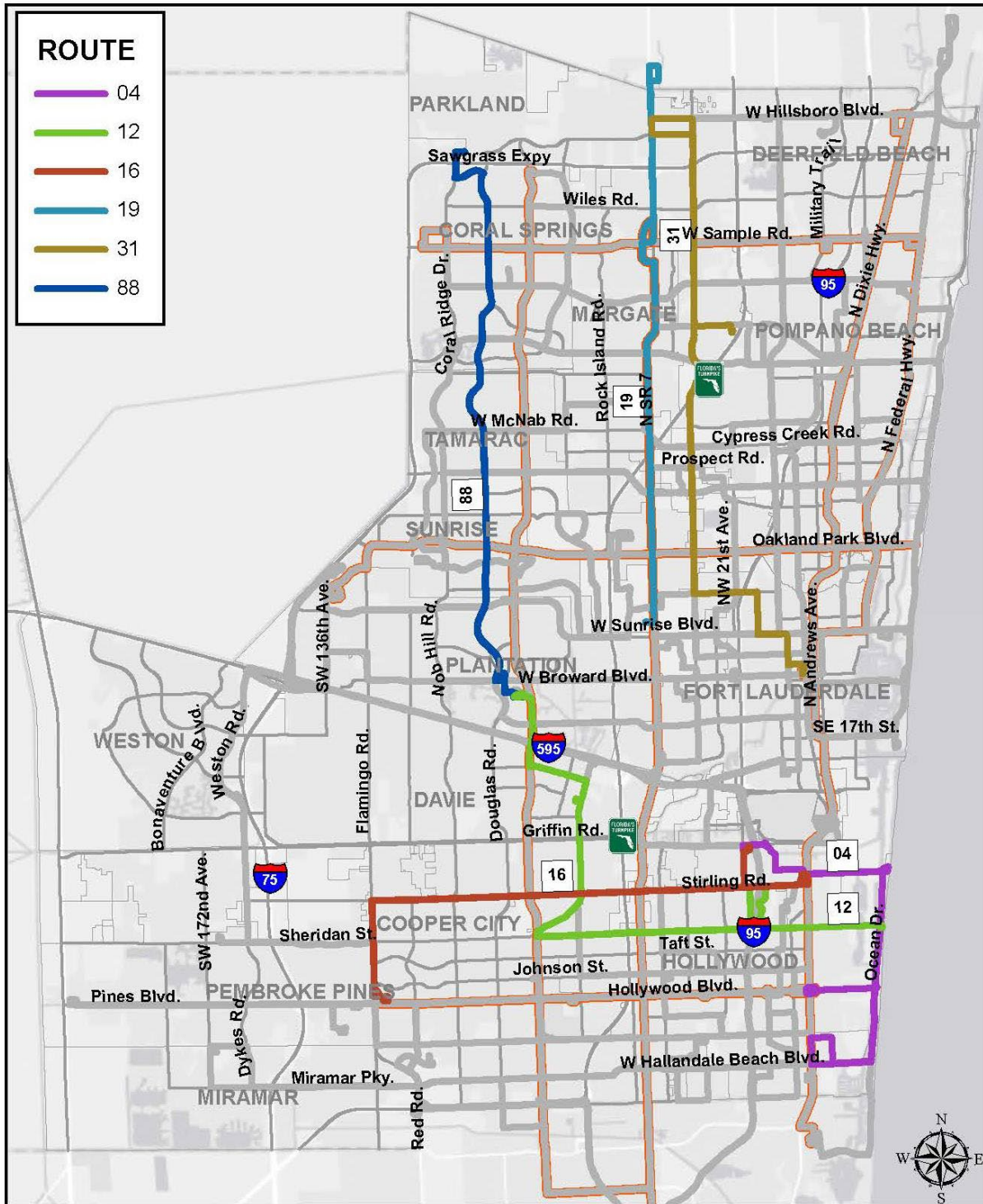
Table 2-4: BCT 2019-28 TDP Service Plan

Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local/Breeze Routes	New Rapid Bus-BRT Routes
2019	2,88,102	2,19		2,4,19,101, 102,	2,15,16,23, 48,56,88	2,19,48,56,102	Taft	
2020	1,11,42	11,42		11,42,72		11,42	Rock Island	
2021	23,28	23,28		1,18,28, 36		23,28	Nob Hill	US 441
2022	55,62	55,62		22,55,62		55,62	McNab	
2023	10,14,20	10,14,20		10,14,20		10,14,20	Flamingo	
2024	5,16	5,16,50,60		5,16,50,60		4,5,16	Douglas	Oakland Park
2025	9,12,31,40,81	9,12,31,40,81		9,12,31, 40,81		9,12,31,40,81	Johnson	
2026	36,48	34		15,34,48			Griffin	
2027	6,56	6,56		6,7,23,56			Wiles	US 1
2028	15,83,88	15,83,88		30,83,88			Palm	

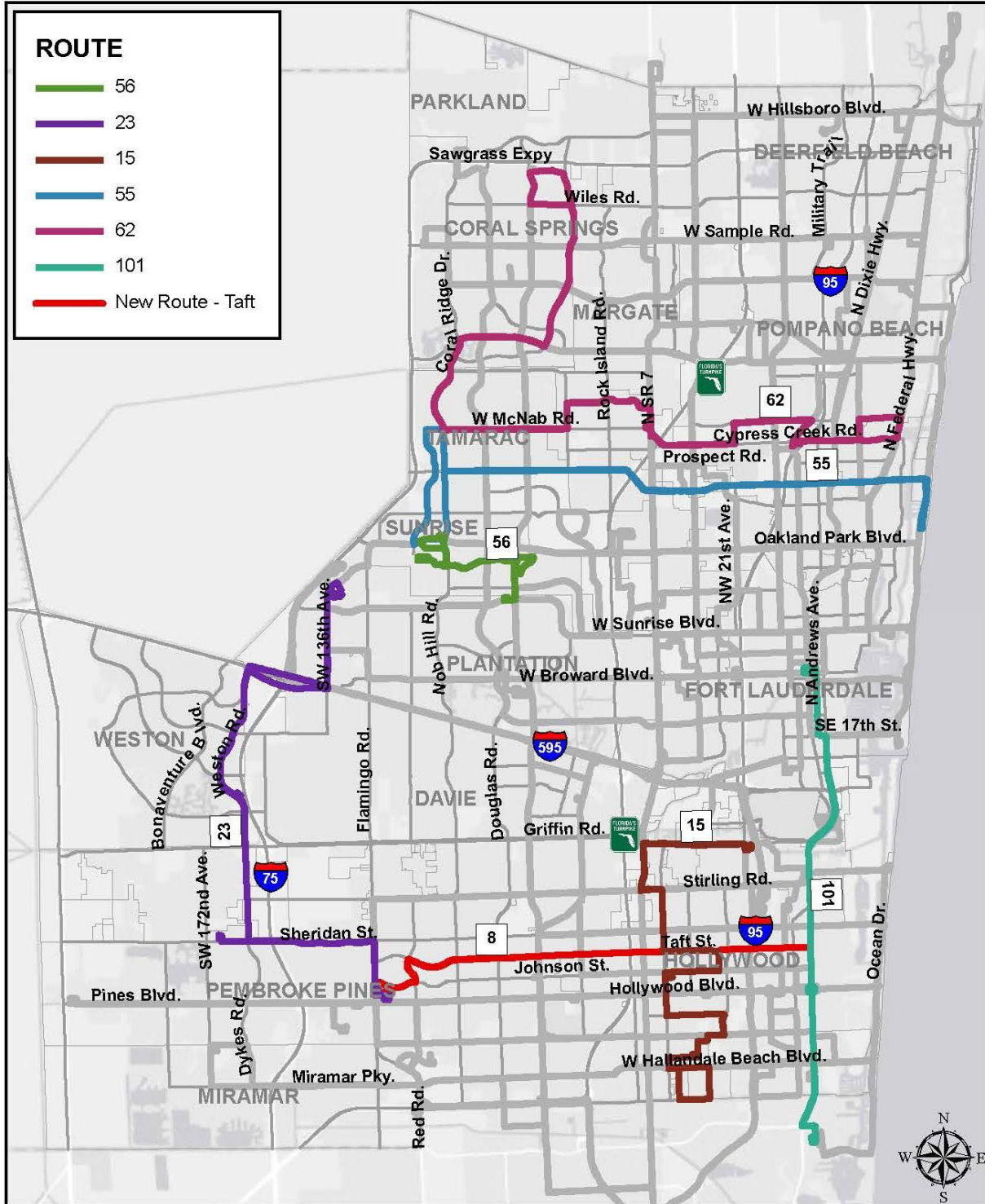
Table 2-5: BCT FY 2019 Service Plan Implementation

Route	Corridor(s)	Weekday Headway	Saturday Headway	Sunday Headway	Service Span Increase	Running Time	Route Realignment & Extensions	New Local or Breeze Route	Highlights/Notes
JULY 2019									
2*	University Dr.								*Changes rescheduled to 2021 due to Golden Glades reconstruction.
4	Dania Beach Blvd./Ocean Dr.	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19			Weekday, Sat., and Sun. headway increases.
12	Sheridan St.	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19		Route will begin/end at Broward Mall, Weekday/Sat./Sun. headway increases.
16	Stirling Rd.	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19			Weekday & Sat. headway increases., restores Sun. svc.
19	SR 7/US 441		Jul-19		Jul-19		Jul-19		30 to 15 min. Sat. svc. to Boca Raton, Sun. svc extended to Boca Raton.
28*	Hallandale Beach Blvd/Miramar Pkwy.					Jul-19			*On-time performance improvements to maintain existing headways. Weekday, Sat., & Sun running time adjustments.
31	Lyons Rd.	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19			Weekday, Sat., and Sun. headway increases.
48*	Hillsboro Blvd.								*Changes rescheduled to 2020.
81*	Lauderhill Mall to Broward Terminal					Jul-19	Jul-19		*On-time performance improvements to maintain existing headways. Weekday, Sat., & Sun running time adjustments.
88	Pine Island Rd./Coral Springs Dr.	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19	Jul-19		Route will begin/end at Broward Mall, Weekday headway increases., restores Sat. & Sun. svc.
102*	University Dr.								*Changes rescheduled to 2021 due to Golden Glades reconstruction.
109	I-95 Express Pembroke Pines/Miramar	Jul-19							New SB AM trip added to route.
122	Broward Blvd.	Jul-19						Jan-19	New Broward Breeze: Sawgrass Mills Mall to Broward Health Medical Center.
SEPTEMBER 2019									
8	Taft St.							Sep-19	New Taft St. local route: Pembroke Lakes Mall to Young Circle.
15	Griffin Rd./Airport-County Line Rd.	Sep-19	Sep-19	Sep-19	Sep-19	Sep-19			Restores Weekday Midday/Sat./Sun. svc., Weekday headway increases.
23	Pembroke Lakes Mall to Sawgrass Mall	Sep-19	Sep-19	Sep-19	Sep-19	Sep-19		Sep-19	Restores Weekday Midday/Sat./Sun. svc., Weekday headway increases.
55	Commercial Blvd.	Sep-19	Sep-19	Sep-19	Sep-19				Weekday, Sat., and Sun. headway increases.
56	Sunrise Lakes Blvd.	Sep-19	Sep-19	Sep-19	Sep-19	Sep-19		Sep-19	Restores Weekday Midday/Sat./Sun. svc., Weekday headway increases.
62	McNab Rd./NE 62 St.	Sep-19	Sep-19						Weekday, Sat., and Sun. headway and service span improvements.
101	US 1 (south)				Sep-19				Weekday service span increase: will start at 5 AM, end at 9 PM.
		<i>Service improvement that was in original 2019-28 TDP Service Plan for 2019 implementation</i>							
		<i>New service changes for 2019.</i>							

Map 2-3: BCT July 2019 Service Improvements



Map 2-4: BCT September 2019 Service Improvements



BCT Community Shuttle Accomplishments for 2019

Since 1991, BCT has been partnering with numerous Broward cities in providing Community Shuttle Transportation Services. These services provide a key link in BCT’s regional transportation network, allowing wheelchair-accessible mini-bus circulation into city neighborhoods and destinations more difficult to serve with larger buses. By the end of FY 2019, BCT continued to provide partial capital and operating/maintenance funding support for 18 cities:

- Coconut Creek
- Coral Springs
- Dania Beach
- Davie
- Deerfield Beach
- Fort Lauderdale
- Hallandale Beach
- Hillsboro Beach
- Lauderdale-by-the-Sea
- Lauderdale Lakes
- Lauderhill
- Lighthouse Point
- Margate
- Miramar
- Pembroke Pines
- Pompano Beach
- Tamarac
- West Park

In 2019, BCT finalized the process of implementing transportation surtax-specific partnerships for existing and expanded Community Shuttle services. First, BCT Community Shuttle service partnership agreements will be adopted to reflect full surtax funding for the total capital and operating/maintenance costs of the existing service in operation in the 18 communities listed above. In addition, BCT will continue to provide technical staff support and assistance (including training, service planning, scheduling, printing of bus schedules, and purchase and installation of shuttle stop signs).

The second major Community Shuttle activity in 2019 was the surtax-funded expansion of the overall Community Shuttle program. In 2019, BCT reached out to all 31 Broward County municipalities with an invitation to apply for expanded or new service. To date, BCT has received applications for new service from North Lauderdale, Oakland Park, and Plantation. In addition, requests for expanded service were received from existing partners, including Coconut Creek, Deerfield Beach, Fort Lauderdale, and Hallandale Beach. All new service applications were evaluated in 2019. All new service will begin in FY 2020 (see Ch. 4).

BCT Rapid Bus/Bus Rapid Transit (BRT) Plan Accomplishments for 2019

In the 2019-28 TDP and 30-year transportation surtax plan, three Rapid Bus/Bus Rapid Transit (BRT) projects were scheduled for implementation (see Table 2-4):

- State Road 7/US 441 (2021)
- Oakland Park Blvd. (2024)
- US 1 (2027)

In 2019, BCT began the planning phase for the implementation of the first two BRT routes. The Transit Corridor Implementation Study (TCIS) will examine fixed guideway and mixed-traffic alternatives for the first two corridors: SR 7/US 441 and Oakland Park Blvd. The overall goal of the TCIS study is to at a

minimum examine the Rapid Bus/BRT concept that were included in the 30-year transportation surtax plan approved by the voters. The Rapid Bus/BRT concept was assigned \$2M per mile (on each corridor) in surtax capital funds and associated Operating & Maintenance funds for the following premium transit investments:

- 10/15-minute Weekday service on all corridors
- Limited stop service (stops located every ½-1 mile apart)
- Transit signal priority and queue jump systems
- Enhanced stations and related amenities
- Level boarding stations
- Branded vehicles and stop locations

The Rapid Bus/BRT concept for BCT is intended, at a minimum, to meet the Federal Transit Administration (FTA) definition of Corridor-Based BRT. Where possible, additional FTA-defined Fixed Guideway BRT and Light Rail Transit (LRT) elements will be analyzed for each corridor. It is expected that the TCIS will begin in 2020 (see Ch. 4) and have a 12 to 14-month schedule to completion.

BCT Rail Plan Accomplishments for 2019

In 2019, BCT began the process of initiating a Rail Network Corridor Study (RNCS). The purpose of the RNCS is to complete an analysis that identifies the potential 26 miles of LRT network corridors to be developed in the next thirty years per the 30-year transportation surtax plan. This effort will include a robust community and public involvement process. It is expected that the RNCS will begin in 2020 (see Ch. 4) and have an 18 to 24-month schedule to completion.

Other Planning Accomplishments for 2019

In 2019, BCT began the process of initiating a Service Revisioning and Comprehensive Operations Analysis (COA) study. The overall goal of the COA is to develop a plan that will enhance the efficiency and effectiveness of the existing and planned BCT system in an ever-changing transit market environment. The COA will provide a detailed review of BCT's existing operations and services in order to enhance service quality for existing and potential customers, provide practical strategies to increase ridership and productivity of the existing and projected system needs, update BCT's service and productivity standards, update BCT's route and stop-by-stop data sets, and provide strategies for financial efficiencies and operational improvements. An important element for this effort will include a comprehensive on-board survey that will provide both service-related and attitudinal data.

A Service Revisioning (SR) effort will take a fresh look at Broward County's transit system, given existing transit facilities and expanded financial resources, and design a new County transit system for existing and planned expansion of fixed route, community shuttle, express services, and planned Rapid Bus/Bus Rapid Transit (BRT) and Light Rail Transit (LRT). Additional Mobility on Demand (MOD) solutions will be analyzed and incorporated as well. The consultant team will be tasked to evaluate the current system and develop creative recommendations in the near, mid and long-term, and design a financially sustainable future transit system that will grow ridership while supporting commitments made in the 30-year transportation surtax

plan. It is expected that the COA will begin in 2020 (see Ch. 4) and have a 15 to 18-month schedule to completion.

BCT Capital Plan Accomplishments for 2019

In 2019, BCT implemented many key portions of the annual Capital Plan (see Table 2-5 below) from last year's 2019-28 TDP Annual Update. Highlights include:

Table 2-6: BCT FY 2019 Capital Plan Implementation

Planned Improvement	Planned Implementation Year	2019 Progress
Bus Shelter/Stop Replacement-Upgrades	2019	50 shelters installed in nine municipalities.
Bus Stop/Pedestrian Improvements	2019	35 bus stops/bus stop pedestrian access areas improved.
Bus Stop Sign Replacement Program	2019	500 new bus stops signs installed in 2019.
Bus Fleet Upgrades/Replacement	2019-20	147 new buses ordered in 2019. New buses begin to arrive in early 2020.
Paratransit Fleet Upgrades/Replacement	2019-20	146 new paratransit vehicles ordered in 2019. New vehicles to arrive in 2020.
Electric Buses/Infrastructure Expansion	2019-20	20 electric buses added: BCT purchased and tested 5 electric buses for I-75 Express service that starts in 2020. Associated charging infrastructure was also installed. 15 40-ft. electric buses will be placed on local BCT routes
West Regional Terminal Access and Pedestrian Improvements	2019-20	Permits expected in 2019. Construction will begin after permits approved and continue into 2020.
Broward Breeze Transit Signal Priority (TSP) System Implementation	2019-20	Design completed in 2019. Construction and activation for Broward Breeze route to occur in 2019-20.
B-Cycle Expansion	2019-20	No new stations were added in 2019.
Fleet Wi-Fi Deployment	2019-20	BCT began Wi-Fi deployment program for all BCT buses in 2019. This deployment will continue into 2020.
Powerline Rd. Median & Bus Only Signal	2019-20	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Design complete, Construction in 2019-20 anticipated.
Sample Rd. Queue Jumper Pilot Project	2019-20	This FDOT-led Design Phase and testing of Queue Jumper technology at select intersections was constructed in 2019. Testing will continue into 2020.
Mobile Ticketing and Interoperable Fare Collection System	2019-20	BCT's Mobile Ticketing App (Betty Buy) will debut in late 2019.
Miramar Park and Ride	2019-20	Site at Miramar Blvd & Hiatus Rd. Design and Construction will continue through 2019.
Lauderhill Mall Transit Center	2019-20	Design continued through 2019. Final Bidding/Permitting/Construction scheduled for 2020-21.
I-75 Express Park and Ride Lot #1	2019-22	Royal Palm Blvd location. Design and Construction between 2019-22.
Copans Rd. Facility Rehabilitation & Upgrade	2019-21	Minor rehab. & upgrade of facility did not occur in FY 2017, including site demolition and parking reconfiguration, now scheduled for 2020. Major modernization/expansion of facility remains unfunded.
I-75 Express Park and Ride Lot #2	2024	Site in Pembroke Pines under review in 2019.

Bus Fleet Upgrades/Replacements: In 2019, BCT ordered 147 new 40' buses. 82 of these buses are to replace current vehicles in use. The remaining 65 buses will be used for new bus service

implemented as part of the surtax implementation program. In addition, five electric buses for a pilot electric bus program were also purchased. Finally, the purchase of 146 new propane-fueled paratransit vehicles was initiated in 2019.

Mobile Ticketing/Regional Interoperable Fare: In 2019, BCT will kick-off it’s new Mobile Ticketing App. This App will allow customers to access BCT fare products via their personal electronic device. In addition, BCT is working with other major public transportation providers in the region (Miami-Dade Transit, Palm Tran, SFRTA) to develop the capability of selling each of these agency’s fare products on BCT’s App. Likewise, BCT is working with these agencies to ensure that BCT’s fare products can all be purchased seamlessly on all other agency fare apps. Finally, the four agencies are also developing a 1-Day Regional Pass mobile fare product that will allow a passenger to use any of the four agencies for an entire day.

Lauderhill Mall Transit Center: The Design Phase for a new Lauderhill Mall Transit Center continued in 2019. The planned facility will serve 5 fixed-route and 3 Community Bus routes and feature 10 bus bays. The transit center will also house restrooms, ticket/pass sales, enhanced security and assistance with trip planning. Final Bidding, Permitting and Construction for this facility will occur in 2020-21.

Bus Shelter/Bus Stop Upgrades: In 2019, BCT installed 50 new bus shelters throughout the BCT system. Shelters installed include the following locations: Cooper City (3), Lauderdale Lakes (7), Lauderhill (1), Miramar (4), North Lauderdale (3), Plantation (8), Pompano (3), Tamarac (10), and Broward Municipal Services District (11). With these additions, there are now 1,101 bus shelters in place throughout the BCT system.

Broward B-Cycle Program: BCT’s Broward B-Cycle bike sharing program saw a ridership decline of 5,108 less trips in 2019 compared to 2018. Reductions in B-Cycle trips is attributed to the temporary closing for maintenance/repairs of two high ridership stations, which are both slated to reopen by the end of 2019. In 2019, Broward B-Cycle introduced 40 pedal-assist electric (E-Assist) bikes into the bike share system.

TRANSIT STRATEGIES AND PARTNERSHIPS: 2019

In 2019, BCT engaged in a number of local and regional strategies and partnerships that highlight BCT’s overall goals and objectives in improving and expanding public transportation services and accessibility in BCT’s service area. Table 2-6 highlights the subcommittees and/or studies from 2019. Many of these studies/projects/committees will continue into 2020.

Table 2-7: BCT FY 2019 Transportation Study/Committee Participation

Study/Project/Committee	BCT Participation
BCT Connected (2019-28 TDP) Advisory Review Committee (ARC)	Lead Agency
Community Bus Quarterly Forum	Lead Agency
Central County Community Advisory Board	Partner Agency
City of Ft. Lauderdale TOD Technical Working Group	Partner Agency
Next Stop Ft. Lauderdale Planning Study	Partner Agency
Regional Express Bus Team	Partner Agency
Broward MPO Technical Advisory Committee (TAC)	Member
Broward MPO Citizen Advisory Committee (CAC)	Meeting Attendee
SFRTA Planning Technical Advisory Committee (PTAC)	Member
Broward County ITS Coordinating Committee (DITTO)	Partner Agency
Regional TSM&O Subcommittee	Partner Agency
Broward MPO Complete Streets Advisory Committee	Technical Advisory Committee Member
Broward Co. Complete Streets Team	Partner Division
Broward Co. Comprehensive Plan Update (Broward NEXT)	Partner Agency
Broward MPO Integrated Corridor Management (ICM) Study	Partner Agency
Broward MPO Mobility Hub Project	Partner Agency
FDOT I-95 Corridor Mobility Planning Project	Partner Agency
Southeast Florida Clean Cities Coalition	Partner Agency
FDOT D4/D6 Traffic Mgmt. Incident Team (TIM)	Partner Agency
Southeast Florida Transportation Council (SEFTC): Regional Transportation Technical Advisory Committee (RTTAC)	RTTAC Member

The following section describes BCT's progress in 2019 with the Goals and Objectives developed and adopted in the major TDP update, *BCT Connected (2019-28)*. The five Goals and Objectives described below were developed and adopted in order for BCT to best implement the overall transit vision of *BCT Connected*. This section meets the requirement of an Annual TDP Update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.), particularly the Annual Update codes that require BCT to document the following:

- Past year’s accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives

Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments

Public transportation is a critical component in the support of both regional economic vitality and growth and livability principles. Transit services can help support increased economic activity by providing mobility for an expanded workforce while also working in conjunction with local area land use regulations (in the form of planning, zoning, and design standards) to encourage high density, mixed use development around transit nodes. Broward County is especially interested in this last concept and is implementing Complete Streets enhancements and transit-supportive land use changes and development on major corridors, which can help provide economic benefit by promoting infill/redevelopment and by enhancing the value of existing land uses. This goal seeks to ensure that BCT continues to coordinate with the County and other partners in supporting the ongoing economic development and livability activities in the region.

Table 3-1: Goal 1 with Objectives, Actions and Measures

Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments	
Objective 1.1	Advocate regional connectivity by promoting BCT’s role as a transit service provider
Objective 1.2	Coordinate to link multimodal transportation and land use decisions.
Objective 1.3	Integrate BCT’s service planning efforts with other local and regional plans
Objective 1.4	Develop long-range transportation services beneficial to the region
	<u>Action 1.1</u> Promote transit as a benefit to the business community
	<u>Action 1.2</u> Become an active participant in organizations with local and regional partners with a focus on economic development and livability
	<u>Action 1.3</u> Actively work with local communities to ensure that transit is an integral part of the comprehensive Planning process
	<u>Action 1.4</u> Monitor development for new transit markets in coordination with local and regional organizations
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> • Community Shuttle Ridership • Community Shuttle Partners • B-Cycle Trips and Stations • Passenger Transfers Accepted from Other Transit Agencies • Meetings and Presentations to the Community

For Goal 1, BCT continued to meet with members of the community and public as demonstrated in the number of meetings/presentations made. B-Cycle ridership declined in 2019, but it is notable that two popular B-Cycle stations were out of service for the year due to required maintenance/repairs. It is expected that both stations will be operable in 2020. Finally, transfer activity with surrounding systems (Tri-Rail, Palm Tran, Miami-Dade Transit) declined as overall systemwide ridership had declined.

Table 3-2: 2019 Goal 1 Performance Assessment

	Performance Measure	2019 Target	2019 Performance	Status
Goal 1: <i>Promote and Advocate Economic Development and Livability Through Transit Investments</i>	Community Shuttle Ridership	2,546,690 Annual Ridership	2.15M trips	↓
	Community Shuttle Partners	Maintain 19 Partners	18 Partners	↔
	B-Cycle Trips	Annual Increase in Trips	5,108 less trips in 2018-19	↓
	B-Cycle Stations	1 New Station Annually	No New Stations	↓
	Transfers Accepted	Growth Annually	-2.4% Less Transfers Accepted	↓
	Public Meetings/Presentations	Minimum of 70 Annually	95 Meetings/Presentations	↑

Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers

This goal focuses on the delivery of high-quality transit services to all existing and potential transit customers (see Table 3-3 below). In order to meet this goal, BCT has focused on many important areas of service delivery such as improved On-Time Performance (OTP), upgraded bus stops/improvements, more/upgraded supportive amenities and increasing outreach to customers via social media.

Table 3-3: Goal 2 with Objectives, Actions and Measures

Goal 2: Make BCT a Transportation Provider for Current and Potential Customers	
Objective 2.1	Increase frequency of service to meet customer demand
Objective 2.2	Expand coverage of services to meet customer demand
Objective 2.3	Improve productivity of services
Objective 2.4	Improve customer service
Objective 2.5	Maintain proactive communication with customers and stakeholders
Objective 2.6	Improve the perception of public transportation
	<u>Action 2.1</u> Monitor customer complaints on a regular basis and determine trends
	<u>Action 2.2</u> Monitor and improve on-time performance
	<u>Action 2.3</u> Enhance marketing and community involvement campaigns
	<u>Action 2.4</u> Monitor low-performing routes against performance standards
	<u>Action 2.5</u> Invest in capital projects that will improve customer satisfaction and convenience
	<u>Action 2.6</u> Coordinate with regional partners to create an interoperable fare collection system
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> • System Enhancements • On-Time Performance • Total Passengers per Revenue Hour • Transit Market Share • Transit Amenities • Website Visits • MyRide App Usage • Number of Customer Service Calls Answered • Fixed Route Complaints

- Paratransit Complaints

Many targets were met or exceeded during 2019 for this goal (see Table 3-4 below). The addition of 121,000 new service hours systemwide in July and September 2019 is most notable (see Ch. 2). In addition, Broward County’s total Transit Market Share (% of total commuters who utilize public transportation) remains above the set target. In addition, BCT improved a larger number of bus stop areas for enhanced pedestrian access and comfort. Finally, the use of BCT’s MyRide app/website continues to grow.

For other measures, BCT fell short on targets. It should be noted that OTP has trended upward over the last two Quarters (66.7%, 70.9%), demonstrating some consistent improvement. The remainder of the measures and targets were missed relating to customer service and complaints and will be closely monitored in 2020.

Table 3-4: 2019 Goal 2 Performance Assessment

	Performance Measure	2019 Target	2019 Performance	Status
Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers	Service Enhancements	Annual Increase in New Rev. Hrs.	121,000 New Hrs.	↑
	On-Time Performance (OTP)	Maintain 73.0% OTP or Above	67.6% OTP avg.	↓
	Total Pass. Per Rev. Hour (PPH)	25.5 PPH Minimum	23.0 PPH	↓
	Transit Market Share	2.0% ACS Commuter Market Share	2.8 % Share	↑
	Bus Stop Upgrades	Annual Increase	107 Bus Stops	↑
	Website Visits	Avg. 410,000 Visits per Month	281,702 mon. avg.	↓
	MyRide App Usage	% Increase in MyRide Webpage Visits	15.6% Increase	↑
	No. of Customer Svc. Calls Answered	400,000 Annually	347,570 answered	↓
	Fixed Route Complaints	16.5 or less per 100K passengers	21.4 /100K	↓
	Paratransit Complaints	4,000 Annually	4,999 Complaints	↓

Goal 3: Achieve Financial Stability and Efficiency

The focus of this goal is to maintain BCT's financial stability and efficiency (see Table 3-5 below). Critical to achieving this goal is to maintain and improve the operations that increase financial efficiency for the existing system, securing matching new funding for all system needs and continuing to expand fares and bus pass sales.

Table 3-5: Goal 3 with Objectives, Actions and Measures

Goal 3: Achieve Financial Stability and Efficiency	
Objective 3.1	Work with community stakeholders and partner agencies to identify and secure new matching funding sources for transit
Objective 3.2	Ensure business practices provide funding partners and stakeholders with the maximum benefit for their investment
Objective 3.3	Increase farebox recovery and ridership
	<u>Action 3.1</u> Present frequently updated reports on BCT's unfunded programs
	<u>Action 3.2</u> Work with community stakeholders to develop a coordinated approach to seeking and/or maintaining a dedicated funding source for transit
	<u>Action 3.3</u> Actively seek additional and sustainable funding and policy opportunities for new and expanded services
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> • Ridership • Cost per Fixed Route Passenger • Cost per Paratransit Passenger • Farebox Recovery • Subsidy per Fixed Route Passenger • Bus Pass Sales

For Goal 3, BCT service continues to be run efficiently. Notable efficiencies include Farebox Recovery and Subsidy Per Passenger figures (see Table 3-6). Also, the Cost per Paratransit Passenger figures continue to trend down in the most recent Quarter analyzed (\$29.68). Finally, gains will need to be made in 2020 regarding Ridership and Bus Passes Sold. It is expected that surtax-funded service enhancements and the launch of BCT's Mobile Fare App will assist in bettering these targets in 2020.

Table 3-6: 2019 Goal 3 Performance Assessment

	Performance Measure	2019 Target	2019 Performance	Status
Goal 3: Achieve Financial Stability and Efficiency	Ridership	27.5M Annual Ridership	26.9M trips	↓
	Cost per Fixed Route Passenger	\$3.75 / Passenger Trip	\$3.91 / Passenger Trip	↓
	Cost per Paratransit Passenger	\$28.21 / Passenger Trip	\$32.46 / Passenger Trip	↔
	Farebox Recovery	27 % Farebox Recovery	28.1 % Farebox Recovery	↑
	Subsidy per Fixed Route Passenger	\$2.85 / Passenger Trip	\$2.82 / Passenger Trip	↑
	Bus Pass Sales	430,000 Annually	382,942 passes sold	↓

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence

BCT is dedicated to remaining an exemplary employer that continues to hold its staff to the highest standards. It is important for BCT to continue to develop a culture of accountability that is demanded at all levels of employment. This goal statement includes safety and security to better reflect BCT's operating policies and align with the County's goals and federal guidelines.

Table 3-7: Goal 4 with Objectives, Actions and Measures

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence	
Objective 4.1	Attract, recruit, and retain professional, diverse, and skilled employees
Objective 4.2	Promote opportunities for continuous training to support workforce development
Objective 4.3	Promote accountability with a focus on customer service and safety as a culture
	<u>Action 4.1</u> Present frequently updated reports on BCT's unfunded programs
	<u>Action 4.2</u> Work with community stakeholders to develop a coordinated approach to seeking and/or maintaining a Dedicated funding source for transit
	<u>Action 4.3</u> Actively seek additional and sustainable funding and policy opportunities for new and expanded services
	<u>Action 4.4</u> Provide opportunities for supplemental training and employee recognition
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> • Preventable Accidents • Employee Workdays Lost to Injury • Number of FTA Random Drug Tests • Number of FTA Random Alcohol Tests

For Goal 4, BCT has seen some progress in safety including a reduction in Employee Days Lost to injury and an increase in Random Drug Tests (see Table 3-8 below). Figures for Random Alcohol Tests trended upward for each Quarter.

Table 3-8: 2019 Goal 4 Performance Assessment

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence	Performance Measure	2019 Target	2019 Performance	Status
	Preventable Accidents	0.90 / 100K Miles	1.08 / 100K Miles	↓
	Employee Workdays Lost to Injury	.80 /No. of Injuries per 100K trips	.53 / 100K Trips	↑
	FTA Random Drug Tests	320 Annually	375 Tests Taken	↑
	FTA Random Alcohol Tests	120 Annually	94 Tests Taken	↔

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies

BCT is dedicated to maintaining its capital assets in good operating condition in order to provide for a safe and pleasant experience by the passenger. Capital assets include rolling stock, facilities, and information technology (IT) equipment. For rolling stock, this goal includes a commitment to maintain a younger average fleet age.

Table 3-9: Goal 5 with Objectives, Actions and Measures

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies	
Objective 5.1	Replace vehicles according to established life cycles
Objective 5.2	Maintain all vehicles and facilities in a state of good repair
Objective 5.3	Practice and promote the enhancement of environmental sustainability as a culture
Objective 5.4	Implement new Information Technologies to enhance provision of customer service
	<u>Action 4.1</u> Manage the average age of vehicles within FTA guidelines
	<u>Action 4.2</u> Improve system reliability by improving mean distance between road failures
	<u>Action 4.3</u> Develop and implement a 10-year capital improvement plan
	<u>Action 4.4</u> Create a schedule for capital asset inspections and ensure that critical inspection recommendations are Completed in a timely manner
	<u>Action 4.5</u> Construct all new facilities to "green building" standards for energy efficiency and sustainable design
	Performance Measures:
	<ul style="list-style-type: none"> Distance Between Mechanical Failures Preventable Maintenance Inspections Average Age of Rolling Stock Alternative Fuel / Hybrid Fleet

For Goal 5, BCT trended upward by performing above the target for Preventable Maintenance Inspections and the percentage of the fixed route fleet that is of hybrid technology. It is notable that the Age of Rolling Stock figure should continue to trend down in the next few years as BCT begins delivery of 147 new fixed route buses in 2020.

Table 3-10: 2019 Goal 5 Performance Assessment

<i>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</i>	Performance Measure	2019 Target	2019 Performance	Status
	Distance Between Mechanical Failures	Minimum of 6.050 Miles	3.017 Miles	↓
	Preventable Maintenance Inspections	Minimum of 2,900 Annually	3,028 Inspections	↑
	Age of Rolling Stock	Maintain 7 Year Avg. Age	6.57 Years	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	25.1 %	↑

The following outlines BCT’s transit service and transit capital development project implementation program for 2020-29, including the upcoming fiscal year (2020) and for the new tenth year (2029).

This section meets the requirement of an Annual TDP Update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.), particularly the Annual Update codes that require BCT to document the following:

- Any revisions to the implementation program for the coming year;
- Revised implementation program for the tenth year;
- Added recommendations for the new tenth year of the updated plan;
- A revised financial plan; and
- A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

HIGHLIGHTS OF BCT’S 2020-29 IMPLEMENTATION PLAN

In the 2019-28 TDP, BCT’s Implementation Plan was divided into a Status Quo Plan and Vision Plan needs sections. Status Quo needs were defined as needs critical to keeping buses on schedule and capital facilities in a State of Good Repair. Over time, BCT projected that existing funding sources would not keep up with the cost and number of Status Quo needs in the system, causing funding shortfalls over the life of the plan if new funding was not identified.

For the Vision Plan component, the 2019-28 TDP identified numerous service and capital needs that go beyond State of Good Repair and scheduled maintenance. The Vision Plan identified the following expansion needs:

- BCT Fixed Route Bus Service Expansion
- Community Shuttle Service - Full Funding of Existing Program and Service Expansion
- New Light Rail Transit (LRT) Infrastructure and Service
- New Rapid Bus/BRT Infrastructure and Service
- New Planning Studies
- New Fixed Route Buses and Paratransit Vehicles
- New Transit Infrastructure

With the passage of the transportation surtax plan by voters in 2018, funding has now become available for BCT to implement all aspects of the previously unfunded Status Quo and Vision Plan needs identified in the 2019-28 TDP. The following sections will highlight BCT’s transit service and transit capital development project implementation program for 2020-29, including the upcoming year (2020), and the new tenth year (2029).

BCT SERVICE AND PLANNING ACTIVITIES FOR 2020-29

The following section provides updates on service and capital projects that are funded and planned for 2020-29. Key service and capital projects that are funded for the new fiscal year (2020) are noted (see Table 4-1 below).

BCT Fixed Route Service Plan for FY 2020

BCT plans to implement the following new fixed route bus service enhancements in FY 2020:

Table 4-1: BCT FY 2020 Fixed Route Service Plan

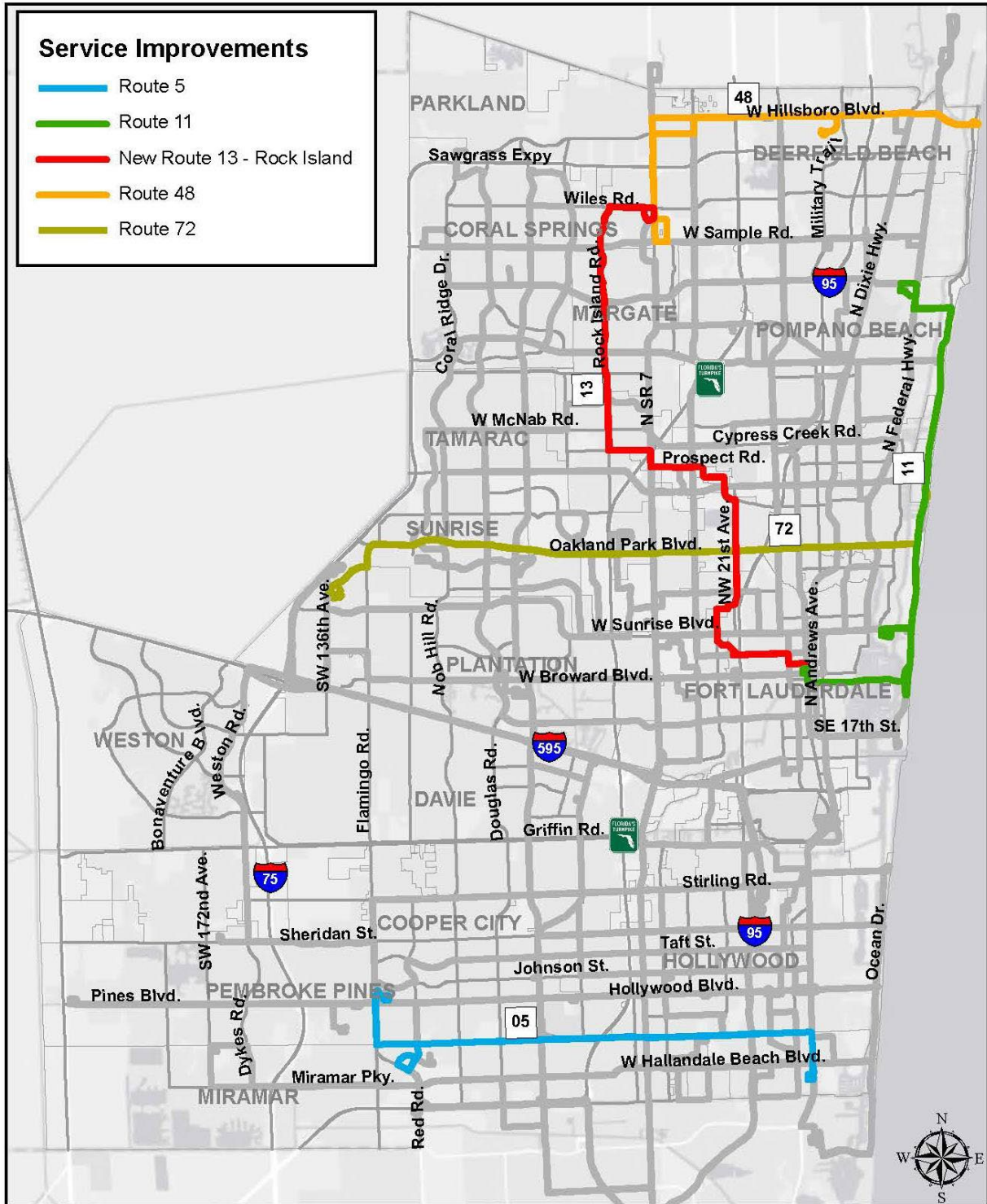
Route	Corridor(s)	Weekday Headway	Saturday Headway	Sunday Headway	Service Span Increase	Running Time	Route Realignment & Extensions	New Local or Express Route	Highlights/Notes
JANUARY 2020									
I-75 Exp.	I-75 (Sunrise to MIC)							Jan-20	New I-75 Express Route: Peak-only Weekday service will travel from BB&T Center Park & Ride Lot to Miami Intermodal Center (MIC). One stop at Miami Gardens Park & Ride lot.
MAY 2020									
5	Pembroke Rd.	May-20	May-20	May-20	May-20				Weekday, Sat., and Sun. headway and service span increases.
11	Las Olas Blvd./A1A	May-20	May-20	May-20	May-20		May-20		New Rt. 11 will operate from Broward Terminal to A1A, with svc. Extended to Galleria Mall. Weekday, Sat., and Sun. headway and service span
13	Rock Island Rd.							May-20	New route from Broward Terminal to US 441/SR 7 & Turtle Creek Dr. via Rock Island Rd.
48	Hillsboro Blvd.	May-20	May-20	May-20	May-20		May-20		Extend western segment of route to Coconut Creek Casino via US 441/SR 7. Weekday and Sat. headway and service span increases. Restore Sun. service.
72	Oakland Park Blvd.	May-20			May-20				Weekday headway increase. Weekday, Sat., & Sun. service span increase.
SEPTEMBER 2020									
9	Johnson St./Dwtn. Terminal	Sep-20	Sep-20	Sep-20	Sep-20				Weekday, Sat., and Sun. headway and service span increases.
21*	Nob Hill Rd.							Sep-20	*New route from West Regional Terminal to Holmberg Rd. via Nob Hill Rd., moved up from 2021.
42	Atlantic Blvd.	Sep-20	Sep-20	Sep-20	Sep-20		Sep-20		Extend western segment of route to Lakeview Dr. & Coral Ridge Dr. via Atlantic Blvd.. Weekday, Sat., and Sun. headway and service span increases.
<i>Service improvement that was in original 2019-28 TDP Service Plan for 2020 implementation</i>									
<i>New service changes for 2020.</i>									

For 2020, BCT’s service plan investments will focus on the following elements:

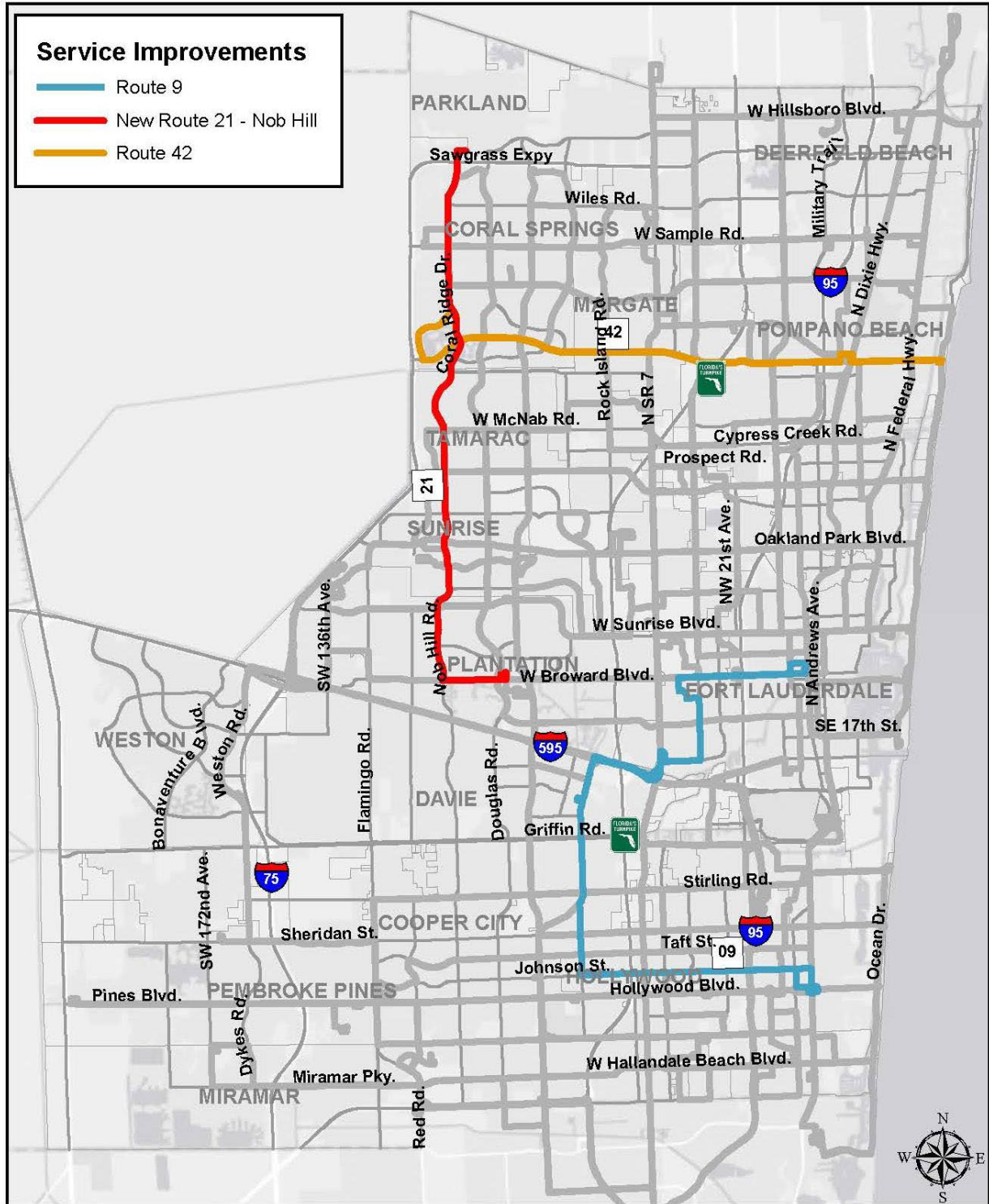
1. Increase in bus frequency for better service
2. New bus routes covering previously unserved areas
3. Route realignments and extensions for better connectivity
4. Regional express bus service expansion

Overall, BCT expects to implement a service increase of over 144,000 new service hours in 2020, representing a 10% service increase overall (see Map 4-1 and Map 4-2 below).

Map 4-1: BCT May 2020 Local Service Improvements



Map 4-2: BCT September 2020 Local Service Improvements



BCT Community Shuttle Service Plan for FY 2020

As detailed in Ch. 2, BCT’s aim is to have full-funding capital and operating partnership agreements adopted with our existing 18 municipal partners in 2020. In addition, BCT will continue to provide technical staff support and assistance (including training, service planning, scheduling, printing of bus schedules, and purchase and installation of shuttle stop signs) for all existing partners.

As detailed in Ch. 2, BCT reached out to all 31 Broward County municipalities in 2019 with an invitation to apply for expanded or new Community Shuttle service. BCT received applications for service from potential new municipal partners North Lauderdale, Oakland Park, and Plantation. Proposed service includes:

1. North Lauderdale – East and West routes
2. Oakland Park – Route 1
3. Plantation – Route 1, Route 2, Route 3

In addition, requests for expanded service were received in 2019 from several existing Community Shuttle partners, including Coconut Creek, Deerfield Beach, Fort Lauderdale, and Hallandale Beach. Proposed service includes:

1. Coconut Creek – Butterfly Express
2. Deerfield Beach – Express 1
3. Fort Lauderdale – Beach Link, Downtown Link, Las Olas Link, Neighborhood Link
4. Hallandale Beach – Route 1, Route 2, Route 3, Route 4

In addition, BCT will initiate a Micro-Transit Pilot Program in partnership with three communities in FY 2020. Micro-Transit is generally defined as a Demand Response Transit service that allows customers to have flexible mobility options within a given zone or service area. Communities where Micro-Transit will be developed include:

1. Broward Municipal Services District
2. Hillsboro Beach
3. West Park

It is expected that the review of these service proposals will continue into early FY 2020 (October 2019). It is expected that all approved service will begin in FY 2020.

BCT Rapid Bus/Bus Rapid Transit (BRT) Activities for FY 2020

The BCT-led Transit Corridor Implementation Study (TCIS) will examine fixed guideway and mixed-traffic BRT and LRT alternatives for the two corridors: SR 7/US 441 and Oakland Park Blvd. (see Ch. 2). It is expected that the TCIS for SR 7/US 441 and Oakland Park Blvd. will begin in 2020 and have a 18-24-month schedule to completion.

BCT Rail Plan for FY 2020

The BCT-led Rail Network Corridor Study (RNCS) will provide an analysis that identifies the potential 26 miles of LRT network corridors to be developed in the next thirty years per the surtax plan (see Ch. 2). This effort will include a robust community and public involvement process. It is expected that the RNCS will begin in 2020 and continue to completion into 2022.

Other Planning Activities for FY 2020

In FY 2020, BCT will start a Service Revisioning and Comprehensive Operations Analysis (COA) study. The overall goal of the COA is to develop a plan that will enhance the efficiency and effectiveness of the existing and planned BCT system in an ever-changing transit market environment. The COA will provide a detailed review of BCT's existing operations and services in order to enhance service quality for existing and potential customers, provide practical strategies to increase ridership and productivity of the existing and projected system needs, update BCT's service and productivity standards, update BCT's route and stop-by-stop data sets, and provide strategies for financial efficiencies and operational improvements. An important element for this effort will include a comprehensive on-board survey that will provide both service-related and attitudinal data.

A Service Revisioning (SR) effort will take a fresh look at Broward County's transit system, given existing transit facilities and expanded financial resources, and design a new County transit system for existing and planned expansion of fixed route, community shuttle, express services, and planned Rapid Bus/BRT and LRT. Additional Micro-Transit and other Mobility on Demand (MOD) solutions will be analyzed and incorporated as well. The consultant team will be tasked to evaluate the current system and develop creative recommendations in the near, mid and long-term, and design a financially sustainable future transit system that will grow ridership while supporting commitments made in the 30-year transportation surtax plan. It is expected that the COA will begin in 2020 and be completed in 2021.

TRANSIT CAPITAL PROGRAMS FOR FY 2020-29

The following sections highlight BCT's Capital Budget priorities for 2020-29. This includes capital projects funded by existing funds (Federal Transit Administration, Broward County Transportation Concurrency) and new projects funded entirely by new surtax funds (see Table 5-1 and 5-2 in next Section for details).

FTA Grant-Funded Capital Projects

One of BCT's critical sources of funding for the FY 2020-29 Transit-Grant-Funded Program comes from Section 5307 grant agreements with the Federal Transit Administration (FTA). Projects expected to be funded and active in FY 2020-29 include:

1. Bus and Vehicle Acquisition/Replacement/Maintenance Program
 - New fixed route buses
 - New transit support vehicles

- Capital and preventative maintenance
- Tire leasing
- 2. Infrastructure Improvement/Maintenance Programs
 - Countywide bus stop infrastructure improvements
- 3. Security-Related Programs
 - Capital program for maintenance and replacement of security cameras and vehicle surveillance systems
- 4. Information Technology Programs
 - Maintenance and licensing of software and hardware including mobile radio communications systems
- 5. Administrative and Contractual Costs
 - Planning studies
 - Project management expenses, IT support, and miscellaneous capital items.

Transit Concurrency-Funded Capital Program

The Transit Concurrency Program is funded with fees collected from developers that are transferred to the County Transportation Trust Fund. Capital projects with Concurrency funding in 2020-29 include:

1. Lauderhill Transit Center (Construction)
2. Bus Stop and Shelter Improvements
3. New Buses (Grant Match)
4. Construction Management Division Project Managers
5. Copans Rd. Maintenance Building HVAC Renovation/Design
6. Copans Rd. Operations Building Restroom Expansion

Transportation Surtax Capital Program for FY 2020-29

Funding for this section of BCT's FY 2020-29 Capital Program comes from transportation surtax revenue (see Table 5-1 and 5-2 in next Section 5 for Capital Financial Plan details). Surtax-funded capital projects approved for 2020-29 include:

1. New Transit Infrastructure
 - IT Enhancements
 - Funds are programmed for In-Bus Signage, On-Board Contactless Payments (Credit/Debit Cards and Smartphones), Tablets for inventory management, Power Business Reporting Systems, Radio System Digital Upgrade Analysis, Microsoft Portfolio Project Management Services, Large Monitor Enhancements, Mobile Workforce Laptops.
 - Security Enhancements
 - Funds are programmed for Apollo Bus Video Refit and Video Storage System, Security Gate Software, Switch Hardware Replacement, Antivirus for Network Attached Storage, Peripheral Device Management, and Orion Secured Socket Layer.
 - Local Bus Infrastructure

- Funds are programmed for construction/installation of new bus stops and stop-area access for two new local bus routes.
 - Bus Shelters
 - For FY 2020, funds are programmed for the installation of 150 new bus shelters in the BCT system. Shelters are planned for installation in the following communities: Coconut Creek (12), Cooper City (3), Coral Springs (14), Hollywood (30), Lauderdale Lakes (11), Lauderdale-by-the-Sea (3), North Lauderdale (20), Pompano Beach (18), Tamarac (29), West Park (3), and Broward County Municipal Services District (7). Once the 150 shelters are installed, BCT will have 1,251 bus shelters throughout the BCT system. Funds for additional shelters (location and amount TBD) are also programmed for FY 2021-29.
 - Park and Ride Lots
 - Funds are programmed for new Park and Ride Lots, locations TBD.
 - Third Maintenance Facility
 - Funds are programmed for a new Operations/Maintenance facility to support new surtax-funded service.
 - Downtown Intermodal Center
 - Funds are programmed for a new Downtown Intermodal Center.
 - Other Intermodal Centers
 - Funds are programmed for new Regional Transit Centers. Locations TBD.
- 2. New Light Rail Transit (LRT) Infrastructure
 - Rail System Planning and Study/Rail Corridor Construction Phase I
 - Funds are programmed for a Rail Network Corridor Study (RNCS) as part of Phase 1.
 - Rail System Planning and Study/Rail Corridor Construction Phase II
 - Funds are programmed for Phase II of LRT development.
 - New LRT Vehicles
 - Funds are programmed for the purchase of New LRT Vehicles.
- 3. New Bus Rapid Transit (BRT)/Rapid Bus Infrastructure
 - New BRT Planning and Study/Rapid Bus Construction Phase I
 - Funds are programmed for the Transit Corridor Implementation Study (TCIS) as part of Phase I.
 - New BRT Planning and Study/Rapid Bus Construction Phase II
 - Funds are programmed for Phase II of BRT implementation.
- 4. Bus and Other Vehicles
 - Fixed Route Buses (for new service and replacement needs)
 - Paratransit Vehicle Acquisition
- 5. Planning Studies
 - Funds are programmed for the Service Revisioning/Comprehensive Operational Analysis (COA) and General Planning Consultant (GPC) planning studies.
- 6. Community Shuttle Capital and Operating
 - Capital and operating funding is programmed for all existing and new Community Shuttle service.

BCT FY 2020-29 SERVICE PLAN

The following section provides updates on the remaining service projects planned for the timeframe of the 2020-29 TDP Annual Update.

BCT Bus Service Plan for 2021-29

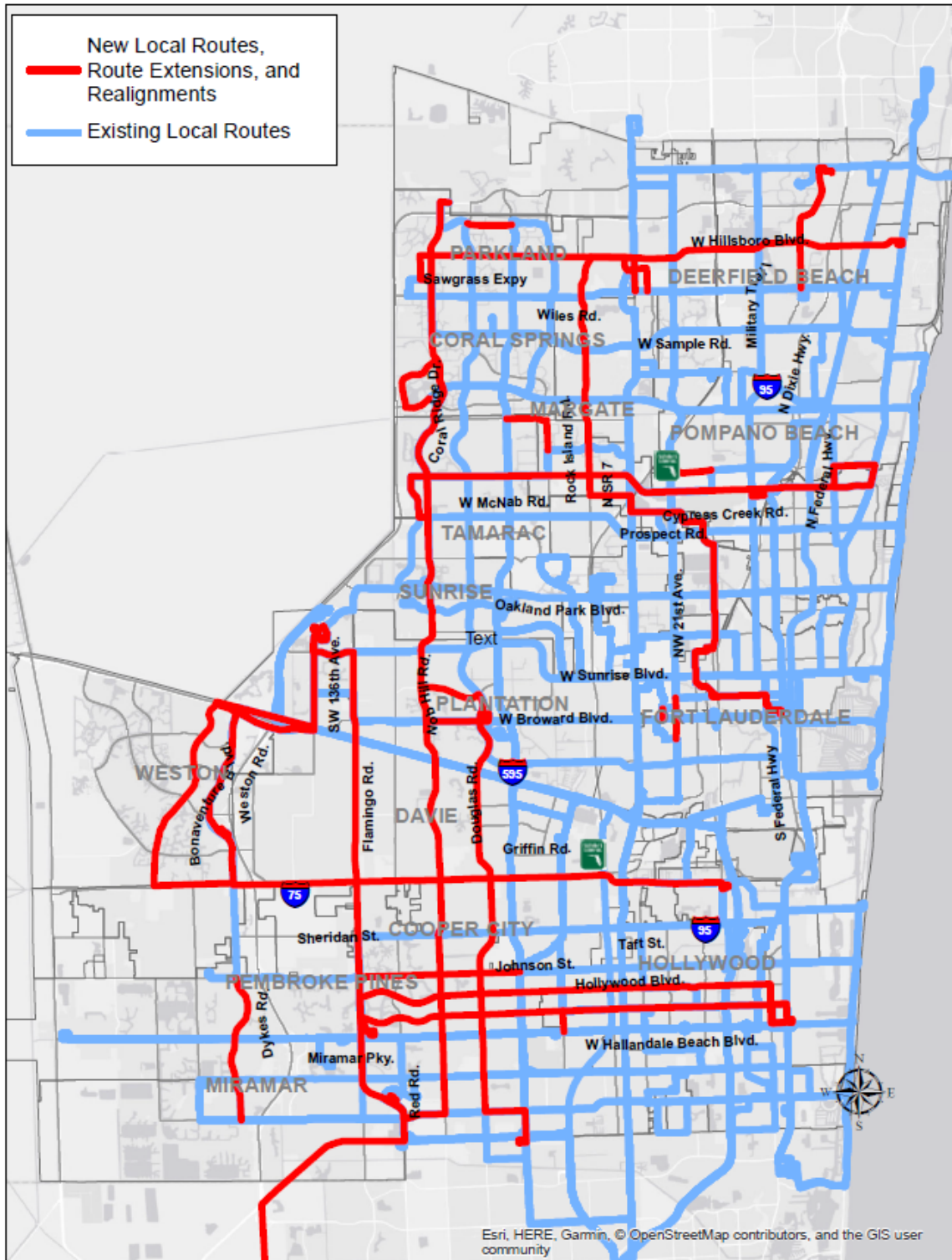
For 2021-29, many system-wide bus service improvements are planned and fully funded by transportation surtax revenue (see Table 4-2 below). Service planned for FY 2021-29 includes:

- 7 new Local Bus Routes
- 3 new Rapid Bus/BRT routes
- Weekday Headway expansion on 27 Local Bus Routes
- Weekend Headway increases on twenty-five Local Bus Routes
- Service Span increase on 36 Local Bus Routes
- Realignment or Extension of 16 Local Bus Routes

Table 4-2: BCT 2020-29 Service Plan

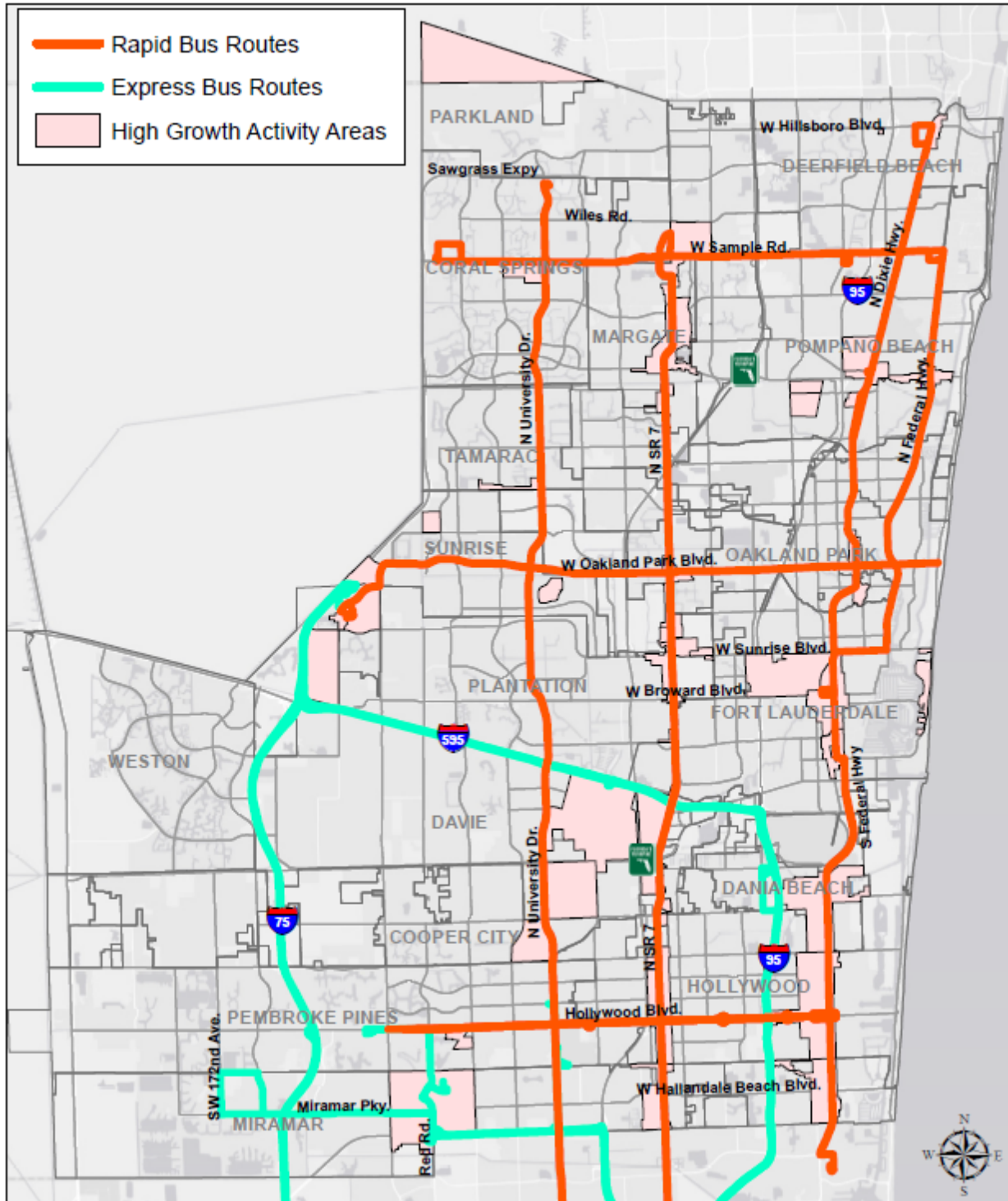
Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local Routes	New Rapid Bus/BRT or Express Routes
2020	5,9,11,42,48,72	5,9,11,42,48	72	5,9,11,42,48,72		11,42,48	13 (Rock Island), 21 (Nob Hill)	I-75
2021	2,3,23,28,102	2,3,7,23,28		1,2,3,7,18,28,30,36,102	102	2,3,23,28		SR 7/US 441
2022	6,22,40	6,83	60	22,40,55,60,83		55,62	52 (McNab)	
2023	10,14,20	10,14,20	10	10,14,20		10,20	25 (Flamingo)	
2024	5,16	5,16,50,60		5,16,50,60		4,5,16	Douglas	Oakland Park
2025	9,12,31,40,81	9,12,31,40,81		9,12,31,40,81		9,12,31,40,81	Johnson	
2026	36,48	34		15,34,48			Griffin	
2027	6,56	6,56		6,7,23,56			Wiles	US 1
2028	15,83,88	15,83,88		30,83,88			Palm	
2029	28,81							

Map 4-3: BCT FY 2020-29 Service Plan: New Local Routes, Extensions & Realignments



Esri, HERE, Garmin, © OpenStreetMap contributors, and the GIS user community

Map 4-4: 2020-39 Service Plan: Rapid Bus/BRT & Regional Express Bus System



Rapid Bus/BRT Service Implementation

The demand for Rapid Bus/BRT services on BCT’s priority corridors remains in the Service Plan (see Table 4-3). Rapid Bus is characterized by having a higher level of service than current BCT Breeze routes (including 10 or 15-minute frequencies), less bus stops, real-time information signage, Transit Signal Priority (TSP), branding, upgraded stations and additional station-area amenities. Rapid Bus services would replace Breeze routes operating in the corridor, although local fixed route service will continue in each corridor (see Map 4-4 for the Rapid Bus/BRT Network).

As detailed in Ch. 2, BCT began the planning phase for the implementation of the first two Rapid Bus/BRT routes in 2019. The Transit Corridor Implementation Study (TCIS) will examine fixed guideway and mixed-traffic alternatives for the first two corridors: SR 7/US 441 and Oakland Park Blvd. The Rapid Bus/BRT concept for BCT is intended, at a minimum, to meet the FTA definition of Corridor-Based BRT. Where possible, additional FTA-defined Fixed Guideway BRT and Light Rail Transit (LRT) elements will be analyzed for each corridor. It is expected that the TCIS will begin in 2020 and have a 12 to 14-month schedule to completion.

Table 4-3: Rapid Bus/BRT Corridors: 2021-39

Primary Corridor	Terminus #1	Terminus #2	Implementation Year
SR 7/US 441	Sandalfoot Blvd. (Palm Beach Co.)	Golden Glades (Miami-Dade Co.)	2021
Oakland Park Blvd.	Sawgrass Mills Mall	State Road A1A	2024
Federal Highway (US 1)	Broward Terminal	Aventura Mall (Miami-Dade Co.)	2027
Hollywood/Pines Blvd.	Pembroke Lakes Mall	Young Circle	2030
University Drive	Golden Glades	Sample Rd.	2033
Sample Road	Coral Ridge Drive	Federal Highway (US 1)	2036
Dixie Highway	Broward Terminal	Hillsboro Blvd.	2039

Light Rail Transit (LRT) Service Implementation

As detailed in Ch. 2, BCT began the process of initiating a Rail Network Corridor Study (RNCS) in 2019. The purpose of the RNCS is to complete an analysis that identifies the potential 26 miles of LRT network corridors to be developed in the next thirty years per the surtax plan. It is expected that the RNCS will begin in 2020 and have an 18 to 24-month schedule to completion.

BCT FINANCIAL PLAN: FY 2020-29

The following section outlines BCT’s capital and operating financial plans for the upcoming year (2020), and all subsequent years, including the new tenth year (2029).

Transit Capital Financial Plan: 2020-29

Funding for BCT’s FY 2020-29 Transit Capital Program is detailed in Table 5-1 and Table 5-2. This Financial Plan details the costs and revenues associated with the 2020-29 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the FY 2020-29 Transit Capital Financial Plan include:

- Capital Costs for FY 2020-29 are estimated near \$3.6B. Capital Program investment highlights include:
 - \$160.7M for the Bus and Vehicle Acquisition/Replacement/Maintenance Program
 - \$97.4M for New Vehicles for New Service
 - \$1.7B for New Light Rail Transit (LRT) Infrastructure and Vehicles
 - \$170.6M for Bus Rapid Transit (BRT)/Rapid Bus Infrastructure
 - \$264.3M for New Transit Infrastructure
 - \$67.4M for Community Shuttle Vehicles
 - \$38.7M for Existing Community Shuttle Vehicle replacements
 - \$28.7 for New Community Shuttle Service Vehicles
 - \$983.5M for transfer to Transit Operating Fund

- Capital Revenues for FY 2020-29 are estimated near \$3.6B and balance estimated costs. Capital Program Revenue highlights include:
 - Nearly \$2.4B in transportation surtax revenue
 - \$67.4M in transportation surtax revenue applied to Community Shuttle Vehicles for Existing and New Service
 - \$221.8M from BCT’s existing formula-based Federal Transit Administration (FTA) Grant Funding
 - \$42.6M from the Broward County Transportation Concurrency Fund
 - \$874.6M in future Other State or Federal Formula, Matching, or Discretionary Grants

Table 5-1: Transit Capital Financial Plan: 2020-24

Capital Plan Element	2020	2021	2022	2023	2024
Capital Costs					
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 22,024,121	\$ 14,250,120	\$ 14,543,070	\$ 15,978,310	\$ 15,847,220
Infrastructure Improvement/Maintenance Programs	2,943,550	1,843,550	950,100	856,860	1,082,560
Security Program	748,140	718,080	720,480	722,950	725,500
Information Technology Program	3,129,530	3,158,750	3,631,280	2,560,490	2,436,190
Administrative and Contractual Costs	1,510,000	1,302,230	1,427,800	1,154,120	1,181,260
Non-Grant and Concurrence Projects	5,712,440	4,500,340	4,509,350	4,518,630	4,528,190
Paratransit Vehicles	5,220,480	3,193,780	2,040,980	1,996,440	1,996,440
New 30-yr. Bus Service Plan (New Vehicles)	-	15,790,113	8,433,090	8,686,083	17,893,330
New LRT Infrastructure	6,600,000	89,232,955	126,331,036	37,098,082	222,588,490
New LRT Vehicles	-	27,864,539	-	-	-
New BRT/Rapid Bus Infrastructure	4,000,000	32,039,180	11,364,361	11,705,292	20,866,933
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	47,390,180	70,482,622	34,970,604	11,911,260	13,094,001
Planning Studies/Passenger Surveys	4,000,000	2,413,783	2,486,197	2,560,782	2,637,606
Transfer to Transit Operating Fund	55,591,160	44,026,832	57,949,253	71,285,547	85,714,649
Total BCT Capital Costs	158,869,601	310,816,874	269,357,601	171,034,846	390,592,369
Capital Revenues					
Transportation Surtax Revenue	122,801,820	280,487,337	218,905,098	119,824,834	215,414,075
Federal Transit Administration	30,355,341	21,272,730	21,272,730	21,272,730	21,272,730
Fund Balance	948,150	-	-	-	-
Transfer from Transit Operating Fund	-	300,340	309,350	318,630	328,190
Transfer from Concurrence	4,764,290	4,200,000	4,200,000	4,200,000	4,200,000
Federal Transit Administration (FTA) Bus & Bus Facilities Formula Grants (New)	-	165,582	233,397	271,486	340,542
FTA Formula Grants (New Bus)	-	1,390,885	1,960,533	2,280,485	2,860,555
FTA Formula Grants (New LRT)	-	-	-	390,187	390,187
Other New Public Works Grants (FDOT, MPO, FHWA)	-	3,000,000	3,000,000	3,000,000	3,000,000
FTA/FDOT New Starts/Small Starts Discretionary Grants (New LRT/BRT)	-	-	19,476,493	19,476,494	116,858,958
Other New Disc. Grants (25% FTA + 25% FDOT)	-	-	-	-	25,927,132
Total BCT Capital Revenues	158,869,601	310,816,874	269,357,601	171,034,846	390,592,369
BCT Capital Revenues Minus Capital Costs	-	-	-	-	-
Total BCT Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -
Community Shuttle					
Capital Costs					
Community Shuttle - Existing	\$ 6,750,000	\$ 2,849,365	\$ 2,031,817	\$ 3,487,952	\$ 7,664,192
Community Shuttle - New	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772
Total Community Shuttle Capital Costs	9,250,000	5,424,365	4,684,067	6,219,770	10,477,964
Capital Revenues					
Transportation Surtax Revenue	9,250,000	5,424,365	4,684,067	6,219,770	10,477,964
Total Community Shuttle Capital Revenues	9,250,000	5,424,365	4,684,067	6,219,770	10,477,964
Community Shuttle Capital Revenues Minus Capital Costs	-	-	-	-	-
Total Community Shuttle Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Capital Costs BCT and Community Shuttle	\$ 168,119,601	\$ 316,241,239	\$ 274,041,668	\$ 177,254,616	\$ 401,070,333
Grand Total Capital Revenues BCT and Community Shuttle	168,119,601	316,241,239	274,041,668	177,254,616	401,070,333
Grand Total Capital Revenues Minus Capital Costs	-	-	-	-	-
Grand Total Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

Table 5-2: Transit Capital Financial Plan: 2025-29

Capital Plan Element	2025	2026	2027	2028	2029	10 -Year Total
Capital Costs						
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 15,933,530	\$ 15,773,354	\$ 15,608,373	\$ 15,438,442	\$ 15,263,414	\$ 160,659,954
Infrastructure Improvement/Maintenance Programs	1,115,037	1,148,488	1,182,943	1,218,431	1,254,984	13,596,503
Security Program	747,261	769,678	792,769	816,552	841,048	7,602,458
Information Technology Program	2,260,212	2,328,018	2,397,858	2,469,794	2,543,888	26,916,010
Administrative and Contractual Costs	1,216,690	1,253,191	1,290,787	1,329,510	1,369,396	13,034,984
Non-Grant and Concurrence Projects	4,538,035	4,548,177	4,558,621	4,569,381	4,580,461	46,563,625
Paratransit Vehicles	3,157,100	8,771,760	4,108,160	4,005,980	4,166,219	38,657,339
New 30-yr. Bus Service Plan (New Vehicles)	13,822,598	7,457,621	18,854,221	6,473,282	-	97,410,338
New LRT Infrastructure	222,588,490	264,342,708	41,754,218	250,525,306	250,525,306	1,511,586,591
New LRT Vehicles	62,723,567	-	-	-	70,595,927	161,184,033
New BRT/Rapid Bus Infrastructure	21,492,941	22,137,730	15,201,241	15,657,278	16,126,997	170,591,953
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	16,880,317	20,980,924	17,130,861	17,687,797	13,781,862	264,310,428
Planning Studies/Passenger Surveys	2,716,734	2,798,236	2,882,183	2,968,649	3,057,708	28,521,878
Transfer to Transit Operating Fund	99,931,820	111,831,204	141,265,277	152,763,492	163,113,783	983,473,017
Total BCT Capital Costs	469,124,332	464,141,089	267,027,512	475,923,894	547,220,993	3,524,109,111
Capital Revenues						
Transportation Surtax Revenue	260,277,838	273,040,572	190,913,296	326,924,417	376,533,151	2,385,122,438
Federal Transit Administration	21,272,730	21,272,730	21,272,730	21,272,730	21,272,730	221,809,911
Fund Balance	-	-	-	-	-	948,150
Transfer from Transit Operating Fund	338,035	348,176	358,621	369,380	380,460	3,051,182
Transfer from Concurrence	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	42,564,290
Federal Transit Administration (FTA) Bus & Bus Facilities Formula Grants (New)	399,871	434,521	498,462	527,114	543,982	3,414,957
FTA Formula Grants (New Bus)	3,358,914	3,649,977	4,187,080	4,427,754	4,569,447	28,685,630
FTA Formula Grants (New LRT)	390,187	390,187	1,346,330	1,346,330	1,346,330	5,599,738
Other New Public Works Grants (FDOT, MPO, FHWA)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
FTA/FDOT New Starts/Small Starts Discretionary Grants (New LRT/BRT)	149,788,830	132,516,789	15,657,832	93,946,990	120,420,463	668,142,849
Other New Disc. Grants (25% FTA + 25% FDOT)	26,097,927	25,288,137	25,593,161	19,909,179	14,954,430	137,769,966
Total BCT Capital Revenues	469,124,332	464,141,089	267,027,512	475,923,894	547,220,993	3,524,109,111
BCT Capital Revenues Minus Capital Costs	-	-	-	-	-	-
Total BCT Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Shuttle						
Capital Costs						
Community Shuttle - Existing	\$ 986,765	\$ 6,352,298	\$ 2,617,147	\$ 3,504,360	\$ 2,498,878	\$ 38,742,774
Community Shuttle - New	2,898,185	2,985,131	3,074,685	3,166,925	3,261,933	28,659,698
Total Community Shuttle Capital Costs	3,884,950	9,337,429	5,691,832	6,671,285	5,760,811	67,402,472
Capital Revenues						
Transportation Surtax Revenue	3,884,950	9,337,429	5,691,832	6,671,285	5,760,811	67,402,472
Total Community Shuttle Capital Revenues	3,884,950	9,337,429	5,691,832	6,671,285	5,760,811	67,402,472
Community Shuttle Capital Revenues Minus Capital Costs	-	-	-	-	-	-
Total Community Shuttle Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Capital Costs BCT and Community Shuttle	\$ 473,009,282	\$ 473,478,518	\$ 272,719,344	\$ 482,595,179	\$ 552,981,804	\$ 3,591,511,583
Grand Total Capital Revenues BCT and Community Shuttle	473,009,282	473,478,518	272,719,344	482,595,179	552,981,804	3,591,511,583
Grand Total Capital Revenues Minus Capital Costs	-	-	-	-	-	-
Grand Total Capital Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BCT Operating Financial Plan: 2020-29

BCT's Operating Financial Plan for 2020-29 is detailed in Table 5-3 and 5-4 below. This Financial Plan details the costs and revenues associated with the 2020-29 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the plan include:

- Operating Costs for FY 2020-29 are approximately \$2.7B. Operating investment highlights include:
 - \$1.3B for Existing Transit Operations
 - \$429.1M for Paratransit Operations
 - \$662.6M for New Bus Service (including BRT)
 - \$107.4M for New LRT Service
 - \$26.5M for New Transit Security
 - \$137.7M for Community Shuttle Operations
 - \$97.6M for Existing Community Shuttle Operations
 - \$40.1M for New Community Shuttle Operations

- Operating Revenues for FY 2020-29 are approximately \$2.7B and balance estimated costs. Operating Revenue highlights include:
 - \$949.2M in transportation surtax revenue
 - Nearly \$ 1.3B from Existing Transit Operations revenue (including fares, advertising, State Block Grants)
 - \$42.6M in State Transportation Disadvantaged Program Grants for Paratransit Operations
 - \$50.0M in State Block Grants for new BRT and LRT service
 - \$43.3M from All Other New Revenue (mostly from New Advertising for new services and facilities)
 - \$164.7M in estimated Farebox Revenue for new BRT and LRT Service
 - \$137.7M in transportation surtax revenue for Existing and New Community Shuttle Service Operations

Table 5-3: Transit Operating Financial Plan: 2020-24

Operating Plan Element	2020	2021	2022	2023	2024
Operating Costs					
Existing Transit Operations	\$ 112,632,606	\$ 120,998,506	\$ 124,234,444	\$ 127,011,406	\$ 129,867,417
Paratransit Operations	29,600,000	34,503,664	36,644,581	38,880,586	41,272,626
New Service Plan	29,136,584	26,562,060	38,894,543	46,352,084	59,535,519
New Light Rail Transit (LRT)	-	-	-	6,584,225	6,781,754
Transit Security - Operations	4,991,750	2,121,800	2,185,454	2,251,018	2,318,548
Total BCT Operating Costs	176,360,940	184,186,030	201,959,022	221,079,319	239,775,864
Operating Revenues					
Transfer from Transportation Surtax Capital Fund	50,329,652	43,228,569	56,488,429	69,251,276	82,987,937
Existing Transit Operations	116,883,996	128,541,022	129,128,080	129,339,836	129,520,354
Paratransit Operations (State Transportation Disadvantaged Program Grants)	5,104,635	4,006,954	4,047,023	4,087,494	4,128,369
State Block Grants - New Bus	842,360	1,726,534	2,528,145	3,012,885	3,869,809
State Block Grants - New LRT	-	-	-	427,975	440,814
All Other New Revenue	320,030	573,677	821,600	3,311,240	4,118,149
Farebox Revenues - New Bus	2,880,267	6,109,274	8,945,745	10,660,979	13,693,169
Farebox Revenues - New LRT	-	-	-	987,634	1,017,263
Total BCT Operating Revenues	176,360,940	184,186,030	201,959,022	221,079,319	239,775,864
BCT Operating Revenues Minus Operating Costs	-	-	-	-	-
Total BCT Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -
Community Shuttle					
	2020	2021	2022	2023	2024
Operating Costs					
Community Shuttle - Existing	\$ 9,990,830	\$ 8,624,478	\$ 8,883,212	\$ 9,149,708	\$ 9,424,199
Community Shuttle - New	3,500,000	3,605,000	3,713,150	3,824,545	3,939,281
Total Community Shuttle Operating Costs	13,490,830	12,229,478	12,596,362	12,974,253	13,363,480
Capital Revenues					
Transportation Surtax Revenue	13,490,830	12,229,478	12,596,362	12,974,253	13,363,480
Total Community Shuttle Operating Revenues	13,490,830	12,229,478	12,596,362	12,974,253	13,363,480
Community Shuttle Operating Revenues Minus Operating Costs	-	-	-	-	0
Total Community Shuttle Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ 0
Grand Total Operating Costs BCT and Community Shuttle	\$ 189,851,770	\$ 196,415,508	\$ 214,555,384	\$ 234,053,572	\$ 253,139,344
Grand Total Operating Revenues BCT and Community Shuttle	189,851,770	196,415,508	214,555,384	234,053,572	253,139,344
Grand Total Operating Revenues Minus Operating Costs	-	-	-	-	-
Grand Total Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

Table 5-4: Transit Operating Financial Plan: 2025-29

Operating Plan Element	2025	2026	2027	2028	2029	10 -Year Total
Operating Costs						
Existing Transit Operations	\$ 132,804,761	\$ 135,825,800	\$ 138,932,948	\$ 141,791,381	\$ 144,712,450	\$ 1,308,811,719
Paratransit Operations	43,831,698	46,578,665	49,551,063	52,523,664	55,678,645	429,065,192
New Service Plan	72,027,953	80,629,668	95,290,129	103,798,953	110,339,050	662,566,543
New Light Rail Transit (LRT)	6,985,205	7,194,762	25,842,109	26,617,372	27,415,894	107,421,321
Transit Security - Operations	2,388,105	2,459,748	2,533,540	2,609,546	2,687,833	26,547,342
Total BCT Operating Costs	258,037,722	272,688,643	312,149,789	327,340,916	340,833,872	2,534,412,117
Operating Revenues						
Transfer from Transportation Surtax Capital Fund	96,529,653	107,835,929	136,727,057	147,862,722	157,982,590	949,223,814
Existing Transit Operations	129,704,276	129,891,689	130,082,682	130,857,218	131,641,321	1,285,590,474
Paratransit Operations (State Transportation Disadvantaged Program Grants)	4,169,652	4,211,349	4,253,462	4,295,997	4,338,957	42,643,892
State Block Grants - New Bus	4,681,817	5,240,927	6,193,858	6,746,932	7,172,039	42,015,306
State Block Grants - New LRT	454,038	467,660	1,679,737	1,730,130	1,782,033	6,982,387
All Other New Revenue	4,884,076	5,417,051	7,419,947	7,981,552	8,426,566	43,273,888
Farebox Revenues - New Bus	16,566,429	18,544,824	21,916,730	23,873,759	25,377,982	148,569,158
Farebox Revenues - New LRT	1,047,781	1,079,214	3,876,316	3,992,606	4,112,384	16,113,198
Total BCT Operating Revenues	258,037,722	272,688,643	312,149,789	327,340,916	340,833,872	2,534,412,117
BCT Operating Revenues Minus Operating Costs	-	-	-	-	-	-
Total BCT Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Shuttle						
Operating Costs						
Community Shuttle - Existing	\$ 9,706,925	\$ 9,998,133	\$ 10,298,077	\$ 10,607,020	\$ 10,925,230	97,607,812
Community Shuttle - New	4,057,459	4,179,183	4,304,559	4,433,695	4,566,706	40,123,578
Total Community Shuttle Operating Costs	13,764,384	14,177,316	14,602,636	15,040,715	15,491,936	137,731,390
Capital Revenues						
Transportation Surtax Revenue	13,764,384	14,177,316	14,602,636	15,040,715	15,491,936	137,731,390
Total Community Shuttle Operating Revenues	13,764,384	14,177,316	14,602,636	15,040,715	15,491,936	137,731,390
Community Shuttle Operating Revenues Minus Operating Costs	-	-	-	-	-	-
Total Community Shuttle Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Operating Costs BCT and Community Shuttle	\$ 271,802,106	\$ 286,865,959	\$ 326,752,425	\$ 342,381,631	\$ 356,325,808	\$ 2,672,143,507
Grand Total Operating Revenues BCT and Community Shuttle	271,802,106	286,865,959	326,752,425	342,381,631	356,325,808	2,672,143,507
Grand Total Operating Revenues Minus Operating Costs	-	-	-	-	-	-
Grand Total Operating Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Farebox Recovery Report

(This page intentionally left blank.)

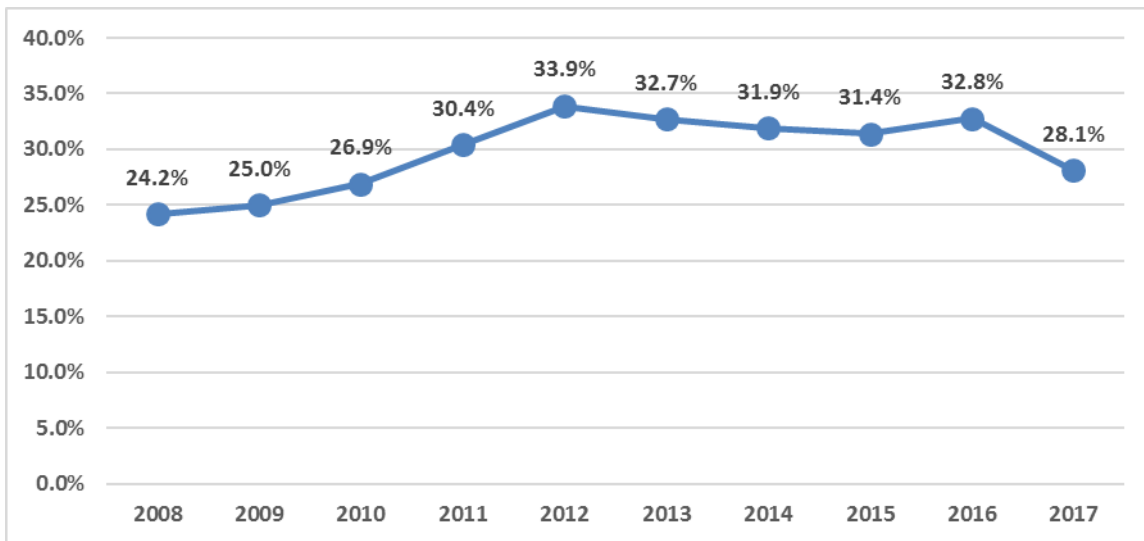
ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2019
BROWARD COUNTY TRANSIT DIVISION (BCT)
BROWARD COUNTY, FLORIDA

In accordance with HB 985 passed in 2007, BCT monitors its farebox recovery report annually and is providing this report as part of the BCT 2020-29 Transit Development Plan (TDP) Annual Update.

CURRENT AND HISTORICAL FAREBOX RECOVERY RATIO

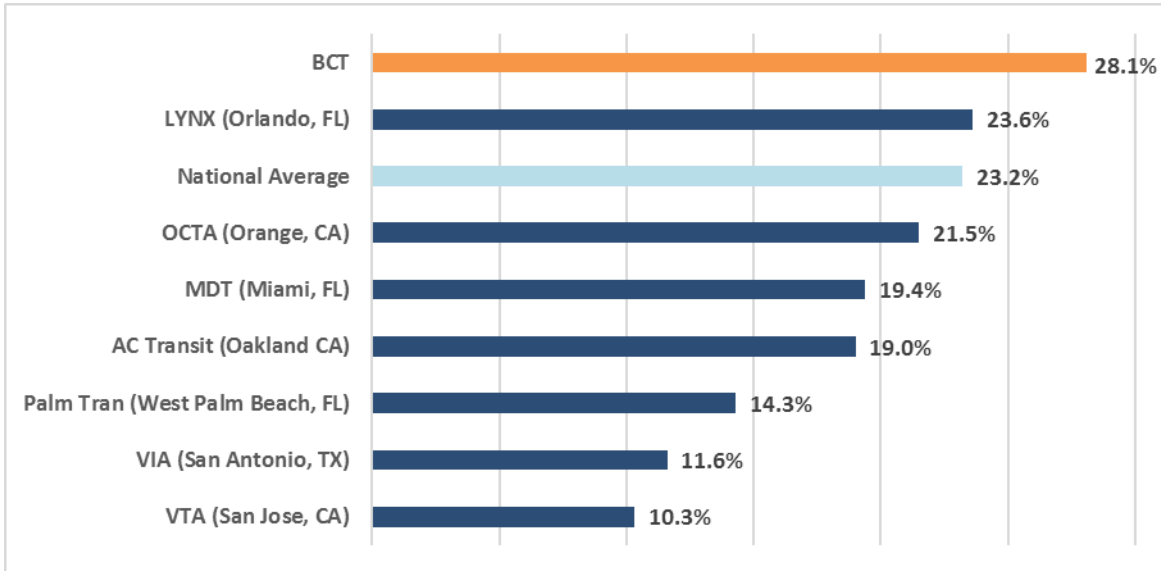
As seen in Figure 1, the farebox recovery ratio for Broward County Transit (BCT) for all Directly-Operated Motorbus services in FY 2017 was 28.1 percent. This number shows a -14.3 percent decrease over FY 2016. Based on the most recently available National Transit Database (NTD) statistics, BCT continues to outperform its peers and the national average (for bus operators) in the farebox recovery ratio measure (see Figure 2).

Figure 1: BCT Farebox Recovery Ratio: 2008-2017



Source: NTD (2008-2017)

Figure 2: Peer Agency Farebox Recovery



Source: NTD, 2017 (latest NTD data set available for BCT’s Peer agencies).

Table 1 provides an overview of the year-to-year percent change in farebox recovery. Between 2008 and 2017, overall farebox recovery appears to be trending downward overall. The decline for 2013-15 was due to additional O&M expenditures from Board-approved service enhancements combined with fare increases. Declines in FY 2017 are attributed to system-wide ridership decline.

Table 1: BCT Farebox Recovery Ratio Trends (FY 2008-2017)

FY	Farebox Recovery	Change from Previous Year
2008	24.2%	-
2009	25.0%	3.3%
2010	26.9%	7.6%
2011	30.4%	13.0%
2012	33.9%	11.5%
2013	32.7%	-3.5%
2014	31.9%	-2.4%
2015	31.4%	-1.6%
2016	32.8%	4.5%
2017	28.1%	-14.3%

Source: NTD MB Data for BCT (2008-2017)

PRIOR YEAR FARE STUDIES AND CHANGES

From April 1995 to October 2007, a one-way fare ticket on BCT remained at \$1.00. Between October 2007 and October 2010, the cost of a one-way fare was increased to \$1.75. The increase was in response to the weakening economy, rise in fuel/O&M costs, and preference from our riders to increase fares in lieu of additional service cuts. In November 2014, the first step in a two-step fare increase was implemented. The second step of fare increases went into effect October 1, 2015 which increased the cost of a one-way fare to \$2.00. In January 2010, BCT began operation of its I-95 express service between Broward County and Downtown Miami, with a cost of \$2.35 one-way and \$85.00 for a monthly pass. Premium Express fares increased in November 2014 to \$2.65 one-way and \$95.00 for a monthly pass.

In January 1991, BCT began offering paratransit services starting at \$1.00 per trip. Currently, Paratransit service is offered at \$3.50 per trip.

After extensive outreach, budgetary review, and analysis of Title VI impacts to low-income and minority passengers, the Broward County Board of County Commissioners (BOCC) approved a new 3-day pass as an additional fare option. The 3-Day Pass went into effect on July 1, 2016 and can be purchased for \$12. The pass allows for unlimited rides during any three (3) consecutive transit service days.

As of August 2019, BCT’s one-way fare remains \$2.00. Currently, BCT offers multiple transit pass options for its riders, which include an unlimited daily pass for \$5, an unlimited 7-Day pass for \$20, a 10-Ride pass for \$20, and a 31-Day unlimited pass for \$70. Table 2 displays all current fares.

Table 2: BCT Current Fare Structure: FY 2019

	Fare Type	Current Cost	Notes
Adult Fares	One-way Cash Fare	\$2.00
	3-Day Bus Pass	\$12.00	Unlimited rides for 3 consecutive days.
	7-Day Bus Pass	\$20.00	Unlimited rides for 7 consecutive days.
	10-Ride Bus Pass	\$20.00	Expires after the 10th ride is taken.
	All-Day Pass	\$5.00	Unlimited rides all day on BCT fixed routes.
	31-Day Adult Bus Pass	\$70.00	Unlimited rides for 31 consecutive days.
	Premium Express one-way cash fare	\$2.65
	Premium Express 10-Ride Bus Pass	\$26.50
	Premium Express 31-Day Bus Pass	\$95.00
Senior, Medicare, and Disability Fares	Fare Type	Current Cost	Notes
	One-Way Cash Fare Reduced	\$1.00	Senior Fares - 65 and older, proof of age required.
	All-Day Bus Pass Reduced	\$4.00	
	31-Day Bus Pass Reduced	\$40.00	Medicare or Disability Fares - Proof of disability required.
Premium Express One-Way Cash Fare Reduced	\$1.30		
Youth Fares	Fare Type	Current Cost	Notes
	One-Way Cash Fare Reduced	\$1.00
	All-Day Bus Pass Reduced	\$4.00
	31-Day Bus pass Reduced	\$40.00
	Premium Express One-Way Cash Fare Reduced	\$1.30
College Bus Pass	Fare Type	Current Cost	Notes
	31-Day College Bus Pass	\$50.00

Source: BCT (FY 2019)

SCHEDULED FARE CHANGES

No fare changes occurred in FY 2019. There are no fare changes scheduled for FY 2020.

STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO

The 2020-29 TDP update identifies strategies that will be used to maintain a high farebox recovery ratio, including the following:

- Establishment and optimization of mobile device ticketing and payment app/system in FY 2020.
- Service expansion in FY 2019 and 2020 as part of the 30-year transportation surtax plan.
- Monitor key performance measures for individual fixed routes.
- Ensure that BCT serves major activity centers, potentially increasing the effectiveness of service.
- Increase ridership through enhanced marketing and community relations activities, including with major employers, schools, and homeowner associations.
- Minimize costs required to operate and administer BCT services.
- Determine the most cost-effective service type on all major corridors given demand, routings, and coverage areas.
- Increase ridership by improving and/or increasing the use of technology to enhance the passenger experience.

(This page intentionally left blank.)