

## ***BCT Connected***

**BROWARD COUNTY TRANSIT**

# **Transit Development Plan, Annual Update 2022 – 2031**



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## TABLE OF CONTENTS

<b>Chapter 1: INTRODUCTION .....</b>	<b>1</b>
TDP Requirements.....	1
TDP Annual Update Checklist.....	2
Organization of Report.....	2
 <b>Chapter 2: OVERVIEW AND ACCOMPLISHMENTS FOR FY 2021 .....</b>	 <b>3</b>
BCT System Overview .....	3
BCT Fixed Route Ridership.....	3
BCT Community Shuttle Ridership.....	4
BCT System Ridership Highlights.....	11
Broward County Transportation Surtax and the TDP.....	11
BCT Service and Strategic Planning/Capital Programs Plan Accomplishments-FY2021 .....	12
BCT Service Plan Accomplishments-FY2021 .....	12
BCT Community Shuttle Program Accomplishments-FY2021.....	15
BCT High Capacity/Premium Transit Accomplishments-FY2021.....	16
BCT Transit Systems Plan.....	16
BCT Rapid Bus/BRT Plan Accomplishments-FY2021.....	16
BCT Light Rail Transit Plan Accomplishments-FY2021.....	17
Other Planning Accomplishments-FY2021.....	17
COVID-19 Impacts.....	18
BCT Capital Program Plan Accomplishments-FY2021.....	18
Transit Strategies and Partnerships-FY2021 .....	21
 <b>Chapter 3: GOALS AND OBJECTIVES UPDATE AND ASSESSMENT FOR 2021 .....</b>	 <b>22</b>
Goal 1: Promote and Advocate Economic Development.....	22
Goal 2: Make BCT a Transportation Provider of Choice.....	23
Goal 3: Achieve Financial Stability and Efficiency.....	25
Goal 4: Develop BCT Workforce.....	26
Goal 5: Implement Capital Program Plan.....	27
 <b>Chapter 4: IMPLEMENTATION PLAN FOR FY 2022-2031.....</b>	 <b>29</b>
Highlights of BCT’s FY2022-2031 Implementation Plan .....	29
BCT Service and Strategic Planning/Capital Programs Activities-FY2022-2031 .....	29
BCT Fixed Route Service Plan-FY2022 .....	30
BCT Community Shuttle Program Service Plan-FY2022 .....	30
BCT Rapid Bus/BRT Plans-FY2022 .....	31

BCT Rail Plans-FY2022 .....	31
Other Planning Activities-FY2022 .....	32
Comprehensive Operations Analysis & Service Revisioning.....	32
General Planning Consultant.....	32
Community Microtransit Pilot Project.....	33
Late Shift Connect Pilot Project.....	33
BCT Capital Programs-FY2022-2031.....	34
FTA Grant-Funded Capital Projects .....	34
Transportation Surtax Capital Programs-FY2022-2031.....	35
BCT FY2022-23031 Transit Service Plan .....	36
BCT Bus Service Plan FY2022-2031.....	36
Future COVID-19 Impacts.....	37
Rapid Bus/BRT Service Implementation.....	39
LRT Service Implementation.....	39
Broward Commuter Rail (BCR) Implementation.....	39
East-West Connectivity.....	39
<b>Chapter 5: FINANCIAL PLAN: FY 2022-2031.....</b>	<b>40</b>
BCT Capital Financial Plan: FY2022-2031 .....	40
BCT Operating Financial Plan: FY2022-2031 .....	43
<b>Appendix A: FAREBOX RECOVERY REPORT .....</b>	<b>A-1</b>

## LIST OF TABLES

Table 2-1 BCT Fixed-Route Ridership .....	4
Table 2-2 BCT Community Shuttle Ridership .....	5
Table 2-3 BCT Fixed-Route Ridership-Route .....	8
Table 2-4 BCT Express Route Ridership.....	9
Table 2-5 BCT Community Ridership Totals-Route.....	9
Table 2-6 BCT Ridership Totals by Service Type.....	11
Table 2-7 BCT FY2021-2030 Service Plan – Approved FY2019-2028 TDP Service Plan.....	13
Table 2-8 BCT FY2021 Service Plan Implementation.....	14
Table 2-9 BCT FY2021 Capital Plan Implementation.....	18
Table 2-10 BCT FY2021 Transportation Study/Committee Participation .....	21
Table 3-1 Goal 1 with Objectives, Actions and Measures.....	22
Table 3-2 2021 Goal 1 Performance Assessment.....	23
Table 3-3 Goal 2 with Objectives, Actions and Measures.....	23
Table 3-4 2021 Goal 2 Performance Assessment.....	25

Table 3-5	Goal 3 with Objectives, Actions and Measures.....	25
Table 3-6	2020 Goal 3 Performance Assessment.....	26
Table 3-7	Goal 4 with Objectives, Actions and Measures.....	26
Table 3-8	2020 Goal 4 Performance Assessment.....	27
Table 3-9	Goal 5 with Objectives, Actions and Measures.....	27
Table 3-10	2022 Goal 5 Performance Assessment .....	28
Table 4-1	BCT FY2022-2031 Service Plan .....	38
Table 5-1	Transit Capital Financial Plan: FY2022-2026.....	41
Table 5-2	Transit Capital Financial Plan: FY2027-2031 .....	42
Table 5-3	Transit Operating Financial Plan: FY2022-2026 .....	44
Table 5-4	Transit Operating Financial Plan: FY2027-2031 .....	45

### LIST OF MAPS

Map 2-1	BCT System Map .....	6
Map 2-2	Community Shuttle System Map .....	7

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 second annual progress report to *BCT Connected*. This update will identify achievements within the past fiscal year (2021), identify plans and services for the upcoming fiscal year (2022) and provide recommendations for all subsequent years, including the new tenth year (2031).

## 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
- 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 (5) sections, including this one. Additional documentation (Farebox Recovery Report) is provided in Appendix A.

**Section 2, Overview and Accomplishments for 2021** 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 2021**, 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 2022-2031**, demonstrates BCT’s continued efforts and improvements in implementing the overall *BCT Connected* plan for the new fiscal year (2022) and the new tenth year (2031). **Section 5, Financial Plan: 2022-2031**, outlines BCT’s updated Financial Plan’s for 2022-2031.

The *BCT Connected FY 2022-31 Annual Update*, serves as the third annual progress report to the FY 2019-28 *BCT Connected* Major TDP effort. This section will identify achievements within the past fiscal year (2021). Plans and services for the upcoming fiscal year (2022), and recommendations for the new tenth year (2031) 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 42 weekday routes, 33 Saturday routes, and 32 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 Transfer Facility (Lauderhill), and Northeast Transit Center (Pompano Beach). Major transfer locations can be found at Broward Westfield Mall, Downtown Miami, Golden Glades, Aventura Mall, Young Circle, Fort Lauderdale – Hollywood International Airport, Mizner Park, seven Tri-Rail stations, Sawgrass Mills Mall, Galt Ocean Mile, and Pompano Citi Centre (see Map 2-1, page 6).

In addition to regular fixed-route bus services, BCT also operates Limited Stop (Breeze) and Express service, coordinates Community Shuttle service (see Map 2-2, page 7), and provides paratransit service. Breeze operates on major corridors with stops at only at major intersections, with headways of 25 minutes all day (State Road 7/US 441 and US1) and 30 minutes during morning and afternoon peak travel hours (University Drive and Broward Boulevard) on weekdays. Express (bus) service travels along the Managed Lanes network on either I-95 or I-595 to downtown Miami, Brickell, and Jackson Civic Center and on I-75 to the Miami International Airport (MIA) weekdays during morning and afternoon peak travel hours. Free commuter park-and-ride locations are available for express bus customers at eight sites. BCT continues to be the major coordinator and funding source for the Community Shuttle Program (CSP), which operates in 18 municipalities in Broward County with 65 vehicles.

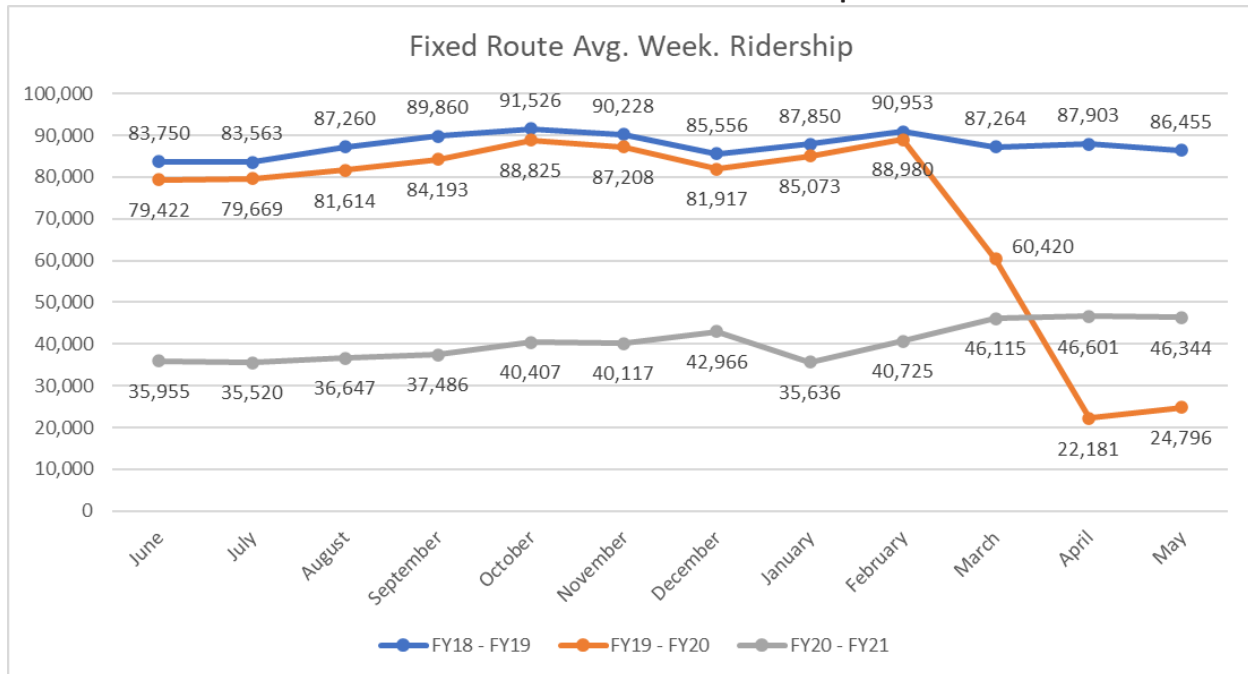
### **BCT Fixed Route Ridership**

BCT's fixed route system (including Breeze and Express) average weekday ridership decreased 43.9 % in the twelve-month period ending in May 2021 (see Table 2-1, page 4). BCT is still experiencing significant reductions in ridership due to lasting effects of the COVID-19 pandemic. In order to comply with social distancing guidelines, BCT was operating at 50% seated capacity for the reporting period of this annual update, and continued to do so through the end of the reporting period. Fares, suspended since the start of the pandemic, were only reinstated on June 1, 2021.

The average weekday ridership across BCT's system pre-pandemic was approximately 88,000, in FY2021 that average dropped to approximately 40,000 weekday riders. We have seen some encouraging increases since that time but expect to end FY21 with about 44% less riders than in FY2019. Please note that due to normal seasonal dips we see over the summer, we do not believe that that 44% is necessarily all attributed to the pandemic; particularly when trended over the entire fiscal year. It is also important to note that in mid-August 2020, BCT suspended service on the I-75 Express. In light of the fact that a major trip generator for this service was MIA, the suspension of the route acknowledged that the route had not had time to mature its ridership when the pandemic surfaced and also the impacts of the pandemic on both the airlines and airport staff and commuters.



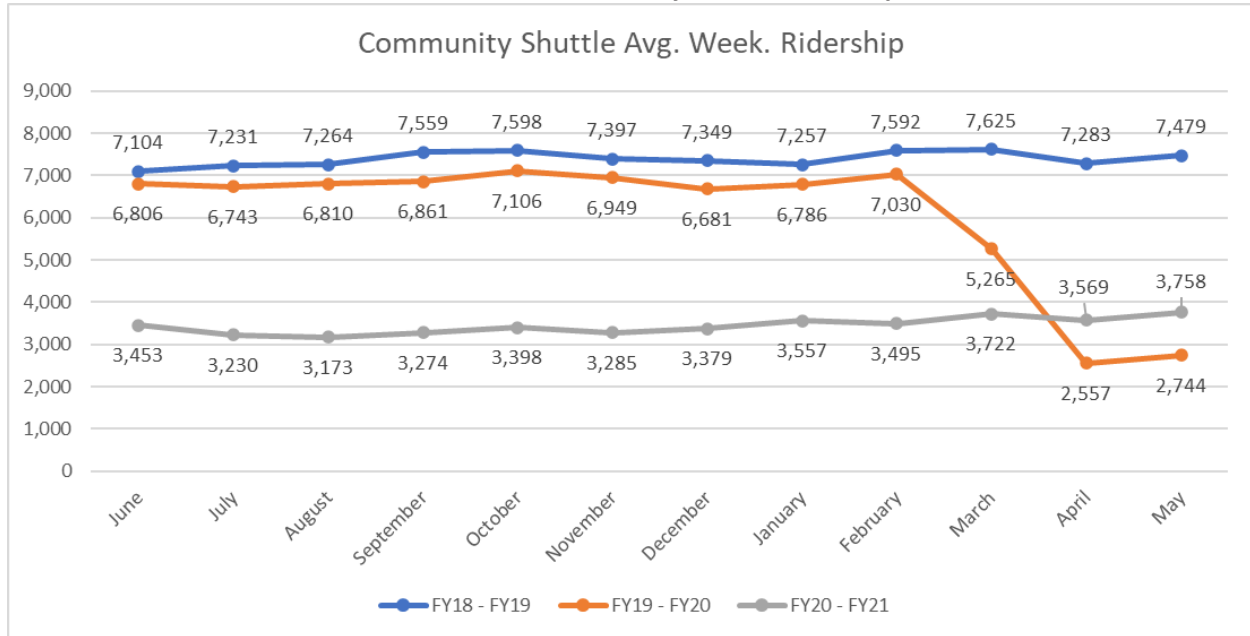
**Table 2-1: BCT Fixed-Route Ridership**



**BCT Community Shuttle Ridership**

Average Weekday Ridership for BCT-subsidized Community Shuttle Program (CSP) decreased 42.9 % in the twelve-month period ending in May 2021 (see Table 2-2). CSP is still experiencing significant reductions in ridership due to lasting effects of the COVID-19 pandemic. In order to comply with social distancing guidelines, CSP continued operating at 50% seated capacity from June 2020 through May 2021. The average weekday ridership across the CSP pre-pandemic was approximately 7,400 in FY2021 that average dropped to approximately 3,400 weekday riders. Although the ridership for community shuttle is much more sensitive than the fixed routed system, we have seen some increases in recent months. However, we do expect to end FY2021 with a double-digit loss in ridership. Please note that due to normal seasonal dips we see over the summer, we do not believe that that this loss is solely attributed to the pandemic; particularly when trended over the entire fiscal year. It should be noted that all cities did not reduce service levels during the pandemic. BCT allowed the cities to make service reductions based on their specific needs as we have always deferred to the cities being closer to their ridership base and their needs.

**Table 2-2: BCT Community Shuttle Ridership**







**Table 2-3: BCT Fixed-Route Ridership**

BCT Local Fixed-Route	June 2019 – May 2020	June 2020 – May 2021	% change	Notes on Major Changes
Route 1	1,212,102	925,919	-23.6%	
US 1 Breeze	377,563	0	-100.0%	*Route was suspended in March 2020
Route 2	1,132,243	646,709	-42.9%	
University Breeze	137,578	0	-100.0%	*Route was suspended in March 2020
Route 4	166,736	145,749	-12.6%	
Route 5	249,592	148,849	-40.4%	
Route 6	315,944	131,390	-58.4%	
Route 7	666,127	351,070	-47.3%	
Route 8	58,991	71,730	21.6%	*Route started service in September 2019
Route 9	294,239	205,807	-30.1%	
Route 10	719,455	428,705	-40.4%	
Route 11	498,191	295,393	-40.7%	
Route 12	283,258	166,508	-41.2%	
Route 14	752,011	426,519	-43.3%	
Route 15	21,826	31,910	46.2%	
Route 16	204,543	139,596	-31.8%	
Route 18	1,236,473	1,019,359	-17.6%	
Route 19	1,471,778	1,052,845	-28.5%	
441 Breeze	759,598	175,061	-77.0%	*Route was suspended in March 2020. *Route was reinstated in in September 2020
Route 20	174,657	118,655	-32.1%	
Route 22	823,774	544,869	-33.9%	
Broward Breeze	25,250	0	-100.0%	*Route was suspended in March 2020
Route 23	49,499	38,392	-22.4%	
Route 28	712,506	424,195	-40.5%	
Route 30	398,561	193,771	-51.4%	
Route 31	597,748	325,401	-45.6%	
Route 34	673,693	318,373	-52.7%	
Route 36	1,066,995	602,449	-43.5%	
Route 40	668,050	405,732	-39.3%	
Route 42	367,093	191,379	-47.9%	
Route 48	94,697	54,384	-42.6%	
Route 50	886,241	533,869	-39.8%	
Route 55	510,948	307,379	-39.8%	
Route 56	72,811	56,904	-21.8%	
Route 60	815,112	420,860	-48.4%	
Route 62	444,918	312,786	-29.7%	
Route 72	1,612,993	956,426	-40.7%	
Route 81	744,388	490,045	-34.2%	
Route 83	219,762	137,774	-37.3%	
Route 88	165,016	99,610	-39.6%	
Unknown	2,731	629	*	*Route # unknown per farebox data
<b>BCT LOCAL FIXED ROUTE TOTAL</b>	<b>21,685,691</b>	<b>12,897,001</b>	<b>-40.5%</b>	

**Table 2-4: BCT Express Route Ridership**

BCT Express Fixed Route	June 2019 – May 2020	June 2020 – May 2021	% change	Notes on Major Changes
I-95 X (106) – Miramar Regional Park/Miami	102,049	35,901	-64.8%	
I-95 X (108) – North Perry Airport (HWO)/Miami	96,603	38,788	-59.8%	
I-95 X – (109) CB Smith Park/Miami	119,012	13,515	-88.6%	
I-595 X (110) – BB&T Center/Miami	82,082	11,359	-86.2%	
I-595 X (114) – Westgate/Miami	91,359	34,023	-62.8%	
I-75 X (115) - 75 Express	673	460	-31.6%	*Route suspended in September 2020
<b>BCT EXPRESS FIXED ROUTE TOTAL</b>	<b>491,778</b>	<b>134,046</b>	<b>-72.7%</b>	
<b>SYSTEM TOTALS:</b>	<b>22,177,469</b>	<b>13,031,047</b>	<b>-41.2%</b>	

**Table 2-5: Community Shuttle Ridership**

Community Shuttle Routes Supported By BCT	June 2019 - May 2020	June 2020 - May 2021	% change	Notes on Major Changes
Coconut Creek - N Route	26,191	9,395	-64.1%	*Reduced service
Coconut Creek - S Route	39,631	13,982	-64.7%	*Reduced service
Coral Springs - Green Route	23,349	14,974	-35.9%	*No service reduction
Coral Springs - Blue Route	25,255	18,651	-26.1%	*No service reduction
Dania Beach - East Route (Blue)	19,963	11,510	-42.3%	*No service reduction
Dania Beach - West Route (Green)	14,391	6,946	-51.7%	*No service reduction
Davie - Green Route	18,095	9,529	-47.3%	*Reduced service
Davie – SFEC	59,290	26,013	-56.1%	*Reduced service
Davie - Blue Route	86,749	31,225	-64.0%	*Reduced service
Deerfield Beach - Route 1	16,018	8,802	-45.0%	*Reduced service
Deerfield Beach – Route 2	19,671	10,086	-48.1%	*Reduced service
Ft. Lauderdale – Downtown Link	29,417	7,911	-73.1%	*Reduced service
Ft. Lauderdale – Las Olas Link	12,210	3,205	-73.8%	*Reduced service
Ft. Lauderdale – Beach Link	51,547	17,839	-65.4%	*Reduced service
Ft. Lauderdale – Neighborhood Link	23,411	8,260	-64.7%	*No service reduction
Ft. Lauderdale – NW Community Link	52,049	39,231	-24.6%	*No service reduction
Hallandale Beach – Route 1	69,954	45,415	-35.1%	*Reduced service
Hallandale Beach – Route 2	52,613	25,625	-51.3%	*Reduced service
Hallandale Beach - Route 3	54,230	22,701	-58.1%	*Reduced service

Community Shuttle Routes Supported By BCT	June 2019 - May 2020	June 2020 - May 2021	% change	Notes on Major Changes
Hallandale Beach – Route 4	45,282	22,005	-51.4%	*Reduced service
Hillsboro Beach	10,342	7,118	-31.2%	*No service reduction
Hollywood – Beach Line	NIS	NIS	*	*Svc. discontinued by City June, 2019
Hollywood – North Downtown	1,321	NIS	*	*Svc. discontinued by City July, 2019
Hollywood – South Downtown	1,512	NIS	*	*Svc. discontinued by City July, 2019
Lauderdale Lakes - Route 1 (East/West)	42,267	24,394	-42.3%	*No service reduction
Lauderdale Lakes - Route 2 (North/South)	47,604	34,846	-26.8%	*No service reduction
Lauderdale By-The-Sea	25,104	13,999	-44.2%	*Reduced service
Lauderhill - Route 1	73,497	41,410	-43.7%	*No service reduction
Lauderhill - Route 2	66,480	33,183	-50.1%	*No service reduction
Lauderhill - Route 3	86,436	43,754	-49.4%	*No service reduction
Lauderhill - Route 4	69,174	32,234	-53.4%	*No service reduction
Lauderhill - Route 5	68,594	38,282	-44.2%	*No service reduction
Lauderhill –Route 6	25,185	13,154	-47.8%	*No service reduction
Lauderhill – Route 7	26,495	14,192	-46.4%	*No service reduction
Lighthouse Point	8,679	7,384	-14.9%	*Reduced service
Margate - Route A	26,168	17,632	-32.6%	*No service reduction
Margate - Route C	30,411	20,518	-32.5%	*No service reduction
Margate - Route D	29,056	16,727	-42.4%	*No service reduction
Margate - Route A (Saturday)	2,910	2,111	-27.5%	*No service reduction
Miramar - Green Route	27,275	4,608	-83.1%	*Reduced service
Miramar - Orange Route	20,587	679	-96.7%	*Reduced service
Miramar – Red Route	27,568	4,610	-83.3%	*Reduced service
Miramar - Yellow Route	13,712	2,005	-85.4%	*Reduced service
Pembroke Pines - Green	43,187	30,370	-29.7%	*No service reduction
Pembroke Pines – Gold East	63,643	32,930	-48.3%	*No service reduction
Pembroke Pines – Gold West	41,024	18,224	-55.6%	*No service reduction
Pembroke Pines – Blue West	8,125	5,964	-26.6%	*No service reduction
Pembroke Pines – Blue East	8,322	4,398	-47.2%	*No service reduction
Pompano Beach - Blue Route	15,527	9,005	-42.0%	*No service reduction
Pompano Beach - Green Route	17,749	12,008	-32.3%	*No service reduction
Pompano Beach - Red Route	26,669	16,147	-39.5%	*No service reduction
Pompano Beach – Orange	12,672	9,972	-21.3%	*No service reduction
Tamarac - Red	36,704	19,481	-46.9%	*Reduced service
West Park	4,805	0	-100.0%	*Svc. Discontinued by City Apr 2020
<b>SYSTEM TOTALS:</b>	<b>1,748,120</b>	<b>884,644</b>	<b>-49.4%</b>	

### BCT System Ridership Highlights

For 2021, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Shuttle) decreased -41.8% (see Table 2-6).

**Table 2-6: BCT Ridership Totals by Service Type**

BCT Service Layer	June 2019 - May 2020	June 2020 - May 2021	% change	Notes
Local Routes*	20,385,702	12,721,940	-40.5%	*All BCT local routes
Breeze Routes*	1,299,989	175,061	-86.5%	*All BCT Breeze routes
Express Routes*	491,778	134,046	-72.7%	*All BCT I-95, I-595 and I-75 Express routes
Community Shuttle*	1,748,120	884,644	-49.4%	*All BCT-funded service.
<b>SYSTEM TOTAL:</b>	<b>23,925,589</b>	<b>13,915,691</b>	<b>-41.8%</b>	

### 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 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 Transportation Surtax, 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 the County’s governing board; Broward County Board of County Commissioners (BCC) for final approval.

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

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



### **BCT SERVICE & STRATEGIC PLANNING AND CAPITAL PROGRAMS ACCOMPLISHMENTS IN 2021**

The following outlines BCT's transit service and transit capital project accomplishments for 2021. 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 the 2019-28 TDP Major Update. A similar review of the Goals and Objectives will occur in Section 3.

#### **BCT Service Plan Accomplishments in 2021**

As part of BCT's adopted 2019-28 TDP Service Plan (see Table 2-7) and surtax plan, BCT initially planned to focus on the following initial improvements for 2021:

1. Increase in bus frequency for better service on other local routes;
2. Implementation of one new bus route on Nob Hill Road;
3. Expansion of service hours to meet the needs of BCT customers and requests from the business community;
4. Realignment and expansion of routes to better serve the needs of BCT customers; and
5. Implementation of Rapid Bus Service on the US 441/SR 7 Corridor, which would replace the Breeze service.

In FY21, Broward County was still dealing with the effects of the pandemic and followed the modified statewide reopening plan set forth by Governor Ron DeSantis. The County entered a modified Phase 1 reopening on May 18, 2020; and a modified Phase 2 reopening on September 14, 2020. Vaccinations were introduced in January 2021 and subsequently most pandemic-related restrictions outside of social distancing and face mask requirements were lifted on April 21, 2021. As a result of more businesses opening throughout the year and people traveling more, Broward County and BCT implemented the following:

- June 15, 2020 - Additional service was placed on Routes 1, 18, 19, and 72 to accommodate increased capacity within social distancing guidelines.
- July 26, 2020 - Additional service was placed on Routes 1, 2, 5, 6, 7, 8, 10, 14, 19, 20, 22, 28, 34, 36, 42, 48, 50, 60, 62, 72, 83, 108, 114 to accommodate increased capacity within social distancing guidelines.
- August 8, 2020 - Additional service was placed on Route 72 with 15-minute service until 6:43pm daily to accommodate increased capacity within social distancing guidelines.
- August 21, 2020 - Express Route 115 was suspended until further notice due to low ridership.

- September 20, 2020 - Additional service was placed on Routes 1, 12, 14, 34, 40, 60, 72, 106, 114, with service reintroduced for the 441 Breeze to accommodate increased capacity within social distancing guidelines.
- April 2, 2021 – Additional service was placed on Routes 1, 5, 8, 10, 18, 19, 20, 28, 30, 36, 40, 50, 55, 81 to accommodate increased capacity within social distancing guidelines, alleviate crowding due to capacity restrictions, prioritize routes with low on-time performance, and to prepare for the opening of the new Lauderhill Transit Center in Summer 2021.

Due to the pandemic and its effect on ridership, BCT was unable to implement any service-related elements proposed in last year’s annual update. As also shown in last year’s annual update, BCT had plans to implement new service in May 2020 and September 2020. At the on-set of the pandemic, those plans changed, and the new service planned for May 2020 was pushed to September 2020, and the new service planned for September 2020 was pushed to May 2021. However, as the conditions continued to deteriorate, those plans changed to not implementing any new service in 2020 and pushing all new service plans for 2020 and 2021 to 2022. Due to the compounding factors of ridership loss, slow growth given the mandated statewide phased reopening, and fiscal impact from lost revenues of the economy slowdown during the early period of the pandemic; it was decided in the summer of 2020 that there would be no new service or growth in BCT’s system until 2023. As the economy is rebuilding, BCT continues to look for opportunities and plans to move forward with a streamlined surtax growth plan pursuant to expected funding and ridership trends within the County based on the findings from the Comprehensive Operational Analysis.

**Table 2-7: BCT 2021-2030 TDP Service Plan From Approved 2019-2028 Major Update**

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
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	
2029	28,81							
2030								Pines/Hlwd

**Table 2-8: BCT FY2021 Service Plan Implementation**

Route	Corridor(s)	Weekday Headway	Saturday Headway	Sunday Headway	Service Span Increase	Route Realignment & Extensions	New Local or Breeze Routes	Highlights/ Notes
1	US-1				X			Postponed due to the pandemic
18	SR 7/US 441				X			Postponed due to the pandemic
23	Weston Road	X	X	X		X		Postponed due to the pandemic
28	Hallandale Beach Boulevard/ Miramar Parkway	X	X	X	X	X		Postponed due to the pandemic
36	Sunrise Boulevard				X			Postponed due to the pandemic
441R	SR 7/US 441						X	Pending recommendations from the Systems Plan (TSYS)
21	Nob Hill Road						X	Postponed due to the pandemic
FY2021 Service Improvements from the approved 2019-28 Major TDP Service Plan Update								

### BCT Community Shuttle Program (CSP) Accomplishments for FY2021

Since 1991, BCT has been partnering with numerous Broward municipalities 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 municipal neighborhoods and destinations more difficult to serve with larger buses providing first and last mile connectivity. There are currently 18 municipal partners in the CSP:

- 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

Part of the County’s commitment to the municipalities prior to the passage of the Transportation Surtax in November 2018 was to fund 100% of the operating, maintenance, and capital (bus) cost of CSP. This was specific to the existing service, as well as for approved expansion service for existing municipalities, and any new approved municipalities to CSP. To facilitate this, BCT has an annual round of service applications in which applications are sent to all current cities and potential new cities. The applications have criteria related to service development, trip generators, demographics, community support, and documented need.

For the FY2021 application cycle, BCT received applications from existing partners City of Coconut Creek, City of Deerfield Beach, City of Fort Lauderdale, and City of Hallandale Beach for service expansion/new routes. New/returning program partners City of North Lauderdale, City of Oakland Park, and City of Plantation submitted applications seeking new service.

Service applications were evaluated for the City of North Lauderdale and the City of Plantation each being approved to start new service. The City of Plantation had two (2) routes that were approved, and the City of North Lauderdale had two (2) routes that were approved. City of Lauderhill and City of Deerfield Beach, existing program partners, requested additional service on existing routes which was approved based on the strong performance of their existing route structure.

For the FY2022 application cycle, BCT received applications from existing partners City of Fort Lauderdale, City of Miramar, City of West Park, and City of Tamarac for service expansion, former program partner City of Hollywood desiring to return, and from a new municipality, City of Sunrise, seeking to become a partner in CSP. Service applications were received in the Spring 2021 and are under evaluation.

### High Capacity/Premium Transit Accomplishments for 2021

#### Transit Systems Plan

Not long after the Transportation Surtax passed, BCT began efforts on multiple contracts to support the surtax funded efforts and commitments with regards to high capacity/premium transit. Specifically, a Transit Systems Plan, Transit Corridor Implementation Study (TCIS), and a Rail Network Corridor Study (RNCS). As the magnitude for each effort became clearer, an internal policy decision was made to combine these four (4) efforts into one contract. The result was the Transit Systemwide Study, Plan, and Preliminary Design (TSYS). This purpose of this project was to identify and define a vision for transit in Broward County. Part of this included the validation of corridors in the surtax plan that had been identified for high capacity and premium transit service. This was to ensure that the planned operating and capital investments and modes had been sufficiently vetted and there was a clear and justified need. BCT expected that the TSYS may or may not identify the same corridors for BRT and LRT that were part of the Transportation Surtax Plan but includes a robust community and public involvement process to assist with validation. BCT awarded a contract for the TSYS in March 2021. It is expected that this effort will have a 12 to 14 months schedule to completion.

#### Rapid Bus/BRT Accomplishments for 2021

In the 2020-29 TDP and 30-year Transportation Surtax Plan, three (3) BRT projects were scheduled for implementation (see Table 2-7):

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

In 2021, BCT continued the planning phase for the implementation of BRT Rapid Bus/BRT. The purpose of the TCIS was to complete a corridor specific analysis for the development and implementation of a BRT network for Broward County over the next thirty years per the 30-year Transportation Surtax Plan. This effort is now encompassed in Task 2 of the TSYS and includes a robust community and public involvement process. This effort is expected to be an 18 to 24-month schedule to completion.

A strong desire to advance work for an “early win” for BRT was a critical component of the TSYS. The premise for this was being able to advance corridors based on prior planning related studies that had been done and subsequently vetted through the TSYS. The Rapid Bus/BRT concept was initially 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

However, as part of the Five-Year Program Of Projects, the per mile cost for BRT was increased to \$7M per mile. The main difference in the per mile cost was attributed to the desire to focus on fixed guideway. BRT as presented and funded in the Transportation Surtax Plan was for mixed guideway/traffic. In addition, to possibly leverage funds in the future, BRT as it is developed as a project will meet the Federal Transit Administration (FTA) definition of Corridor-Based BRT. Where possible, additional FTA-defined Fixed Guideway BRT elements will be analyzed for each corridor.

### **LRT Accomplishments for 2021**

The purpose of the RNCS was 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 is encompassed in Task 3 of the TSYS and includes a robust community and public involvement process. This particular effort is expected to be an 18 to 24-month schedule to completion. As with the BRT effort, BCT is looking to advance work as possible for an “early win” based on prior planning efforts and studies.

### **Other Planning Accomplishments for 2021**

#### ***General Planning Consultant (GPC)***

In March 2021, Broward County awarded two (2) contracts to two (2) different firms for general planning consultant; a first for BCT. This GPC will allow the agency to be flexible, more efficient, and expedient by having access to resources and subject matter experts that 1) BCT does currently have on staff or 2) BCT has on staff but due to competing priorities is not able to complete work or take on new tasks. This contract will offer support to:

- Capital Project Planning/Development
- Transportation Planning/Analysis
- Environmental Planning
- Economic Development Planning
- Public Involvement/Outreach
- Marketing
- Grants Compliance/Monitoring/Development
- Organizational Assessment/Development
- Security/Safety Planning/Assessments

This contract is funded \$2M annually for five (5) years.

### **\*COVID-19 Impacts**

The current operating environment is uncharted territory for not only BCT but every transit operator across the country. In light of early projections and optimism that ridership would return, based on the longevity and effects for the foreseeable future, there is a lot of uncertainty. BCT feels that although we have seen some increases in ridership since our lowest point in April 2020, we expect to end the current fiscal year down about 16% from FY2020. Encouraging overall, but still, this would place us down about 44% from FY2019.

At this point, our future is uncertain. We are projected to have a \$600 million shortfall in surtax funding, as such we are not sure currently what the next five (5) years will mean with respect to fixed-route service expansion and service growth and ridership. Although the majority of our ridership is a captured market and the mode-split has historically been near 2% in Broward County, the number of businesses that have closed coupled with layoffs, lower wages and increased competition, public confidence in transit post-pandemic, a paradigm shift for how people work (telecommuting), and the most recent phenomena; “The Great Resignation”, could have much longer effects than initially anticipated. We expect there to be a shift in demographics, jobs, and certainly working and commuting pattern. How will that affect transit and for how long? As a result, BCT placed a hold on all fixed-route service expansions and new service. There will be no growth in the system over the next two (2) fiscal years and then very conservative growth (average 3% per year) in FY2023, FY2024, FY2025, and FY2026, which includes planned BRT service implementation in FY2025 and FY2026. This conservative growth is represented as revenue service hours in the Five-Year Plan.

### **BCT Capital Program Plan Accomplishments for 2021**

In 2019, BCT implemented many key portions of the annual Capital Plan (see Table 2-9 below) from last year’s 2019-28 TDP Annual Update. Highlights include:

**Table 2-9: BCT FY 2021 Capital Plan Implementation**

<b>Planned Improvement</b>	<b>Planned Implementation Year</b>	<b>2021 Progress</b>
Bus Shelter/Stop Replacement-Upgrades	2021	94 shelters installed in nine (9) municipalities.
Bus Stop/Pedestrian Improvements	2021	38 bus stops/bus stop pedestrian access areas improved.
Bus Stop Sign Replacement Program	2021	1144 new bus stops signs installed in 2021
Bus Fleet Upgrades/Replacement	2021-2022	Five (5) MCI’s ordered in March 2020 and delivered in May 2021. Four (4) 60’ articulated buses ordered in March 2020 and delivered in February 2021. All nine (9) vehicles are in revenue service. 59 buses purchased for Community Shuttle and the last was delivered in March 2021.
Paratransit Fleet Upgrades/Replacement	2020-21	Despite manufacturing and logistics delays associated with the pandemic, BCT received all 60 paratransit vehicles ordered in 2020 and also placed a new order for 66 new paratransit vehicles in 2021.

Planned Improvement	Planned Implementation Year	2021 Progress
Electric Buses/Infrastructure Expansion	2021-2022	Eleven (11) of the initial twelve (12) 40' electric buses ordered have been delivered. The remaining bus delivery is anticipated for October 2021. Two of the associated charging infrastructure/equipment have been installed at the Ravenswood Garage. The remaining charging infrastructure is anticipated to be completed by January 2022.
West Regional Terminal Access and Pedestrian Improvements	2021	Construction was started in March 2020 and completed August 2021.
Broward Breeze Transit Signal Priority (TSP) System Implementation	2021-2022	Testing phase was implemented in 2020 but suspended with the Breeze service in March 2020 due to the pandemic. BCT is coordinating with FDOT on implementation once the Broward Breeze is returned to service based on ridership demand. There is no expected date for service start.
B-Cycle Expansion	2021	No new stations were added in 2021
Fleet Wi-Fi Deployment	2021-2022	BCT began Wi-Fi deployment program for all BCT buses in 2019. This deployment will continue into 2020.
Powerline Rd. Median & Bus Only Signal	2021-2022	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Design complete, Construction occurred in 2019-2021, and the light will be operable for bus operations in Fall 2021.
Sample Rd. Queue Jumper Pilot Project	2021-2022	This FDOT-led Design Phase and testing of Queue Jumper technology at select intersections was constructed in 2019. This project is still in the testing phase. FDOT is looking at using GTT instead of Ubisense on the buses for vehicle detection.
Mobile Ticketing and Interoperable Fare Collection System	2021-2022	BCT's Mobile Ticketing App debuted in late 2019. On-going efforts are to optimize the system.
Miramar Park and Ride	2021-2022	The project is on-schedule and on-budget with an anticipated completion date of April 2022.
Lauderhill Mall Transit Center	2021-2022	Construction began in March 2020. Project was completed on-schedule and on-budget. The grand opening ceremonies will be held in June 2021.
I-75 Express Park and Ride Lot #1	2021-2022	This project will not be implemented at the proposed location due to objections from the Weston City Commission and residents and subsequent removal of funding from the UPWP by the BMPO.
Copans Campus Rehabilitation & Upgrade	2021-2022	Demolition of Buildings No. 1 and No. 2 have been completed. A solicitation for A/E Services to address the associated Rehabilitation / Redevelopment of the existing site and facilities is anticipated to be awarded by/before December 31, 2021. The proposed site redevelopment shall include: reconstruction of the site grading and drainage, a new parking configuration for the entire bus fleet, a new structured parking garage for employees, security enhancements, paint booth/detailing station, electrical infrastructure, a state-of-the-art training building, renovations of the existing Buildings No. 2 and No. 4, NEPA. Major modernization/expansion of the facility is funded by Grant and Surtax funds
I-75 Express Park and Ride Lot #2	2024	Site in Pembroke Pines still under review by FDOT.

**Bus Fleet Upgrades/Replacements:** In 2021, BCT installed ionizers on all community shuttles in response to the pandemic. BCT, as a policy, now orders all buses for both fixed-route service and community shuttles with ionizers as standard equipment.

**Mobile Ticketing/Regional Interoperable Fare:** In 2019, BCT launched its new Mobile Ticketing App which allows 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 Regional Pass that will allow a passenger to ride multiple transportation systems using the same fare product. It is the agency's plan to continue with the optimization of the platform.

**Lauderhill Transit Center:** This facility was opened for service in June 2021. The former transfer center on the southwest corner of the mall had surpassed its useful footprint and operating capacity. The new facility replaced has 10 bus bays, and services five (5) fixed-routes and three (3) community shuttles with 10 bus bays. The transit center also houses restrooms, ticket/pass sales, enhanced security and assistance with trip planning.

**Bus Shelter/Bus Stop Upgrades:** In 2021 (to date), BCT installed 94 new bus shelters throughout the BCT system within nine municipalities. Shelters installed include the following locations: Coconut Creek (4), Cooper City (11), Coral Springs (14), Dania Beach (19), Hollywood (1), Lauderdale by the Sea (6), Pembroke Park (15), Pompano Beach (1) and Tamarac (23). With these additions, there are now 1,313 bus shelters in place throughout the BCT system.

**Broward B-Cycle Program:** BCT's Broward B-Cycle bike sharing program is now in its 10th year of operation and equipment upgrades have been and continue to be implemented. Ridership has continued to grow exponentially throughout the COVID-19 pandemic as it again saw its largest increase (122%) in ridership in its history during State FY2021 with 103,467 annual trips compared to 57,625 annual trips (2020). The stations and bicycles operating north of Port Everglades: Fort Lauderdale (17 stations), Lauderdale-by-the-Sea (1 station), and Pompano Beach (1 station) now feature all Electric (pedal-assist) bicycles. The City of Hollywood (2 stations) bicycles remain traditional due to the prohibition of electric type vehicles on the Hollywood Boardwalk. In May 2021, weekly and annual membership fees were increased for the first time since the program opened in December 2011. Weekly memberships increased from \$25 to \$35. Annual memberships are now \$88 vs. \$45 and now feature the first 1-hour ride free vs. ½ hour.

At the on-set of the pandemic, the e-scooters were taken out of Fort Lauderdale, and as a result, B-Cycle ridership saw a huge increase. Bikes and station equipment are currently being replaced as they are nine (9) years old and rusted out due to the harsh environment. Broward County met with the City of Fort Lauderdale in the hopes of opening more B-Cycle stations.

Broward B-Cycle is part of the County's transportation system, and they have not been closed at any point during the pandemic; just as we didn't stop running our bus system. The bikes and station kiosks are disinfected every morning and when they are rebalancing the bike system, B-Cycle staff are wearing masks when servicing the bikes and stations. They have been following recommended CDC protocols for sanitizing the system and any possible touchpoints and also include information on their website and kiosk recommending users also take personal actions to protect themselves including hand washing and social distancing.

### TRANSIT STRATEGIES AND PARTNERSHIPS: 2021

In 2021, 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 2-10 highlights the subcommittees and/or studies from 2021. Many of these studies/projects/committees will continue into 2022.

**Table 2-10: BCT FY 2021 Transportation Study/Committee Participation**

Study/Project/Committee	BCT Participation
Community Shuttle Quarterly Forum	Lead Agency
Central County Community Advisory Board	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 County Complete Streets Team	Partner Division
Broward County 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
FDOT D4/D6 Traffic Management Incident Team (TIM)	Partner Agency
Southeast Florida Transportation Council (SEFTC): Regional Transportation Technical Advisory Committee (RTTAC)	RTTAC Member
Multi-Modal Level of Service Technical Working Group	Member
Golden Glades Park & Ride Public Outreach Advisory Committee	Partner Agency
Aerial Connectivity Study along I-595 Corridor Project Advisory Committee (PAC)	Partner Agency
FDOT Non-Motorized Data Collection Project	Partner Agency

The following section describes BCT's progress in June 2020 – May 2021 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**

<b>Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments</b>	
<b>Objective 1.1</b>	Advocate regional connectivity by promoting BCT’s role as a transit service provider
<b>Objective 1.2</b>	Coordinate to link multimodal transportation and land use decisions.
<b>Objective 1.3</b>	Integrate BCT’s service planning efforts with other local and regional plans
<b>Objective 1.4</b>	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
	<b>Performance Measures:</b>
	<ul style="list-style-type: none"> <li>• Community Shuttle Ridership</li> <li>• Community Shuttle Partners</li> <li>• B-Cycle Trips and Stations</li> <li>• Passenger Transfers Accepted from Other Transit Agencies</li> <li>• Meetings and Presentations to the Community</li> </ul>

For Goal 1, BCT continued to meet with members of the community and public as demonstrated in the number of meetings/presentations made despite COVID-19 conditions. Although 18 cities are actively operating service in the Community Shuttle Program (CSP), two (2) new cities (Plantation and North Lauderdale) had applications approved for service. In addition, two (2) existing cities (Lauderdale Lakes and Deerfield Beach) had applications approved for expanded service.

BCT’s Broward B-Cycle bike sharing program is now in its 10<sup>th</sup> year of operation and equipment upgrades have been and continue to be implemented. Ridership has continued to grow exponentially throughout the pandemic. There was a 122% increase during FY2021 with 103,467 annual trips compared to 57,625 annual trips (2020). The stations and bicycles operating north of Port Everglades: Fort Lauderdale (17 stations), Lauderdale-by-the-Sea (1 station), and Pompano Beach (1 station) now feature all Electric (pedal-assist) bicycles. The City of Hollywood (2 stations) bicycles remain traditional due to the prohibition of electric type vehicles on the Hollywood Boardwalk. In May 2021, weekly and annual membership fees were increased for the first time since the program opened in December 2011. Weekly memberships increased from \$25 to \$35. Annual memberships are now \$88 vs. \$45 and now feature the first 1-hour ride free vs. ½ hour. Finally, transfer activity with surrounding systems (Tri-Rail, Palm Tran, Miami-Dade Transit) declined as overall systemwide ridership had declined.

**Table 3-2: 2021 Goal 1 Performance Assessment**

	Performance Measure	2021 Target	2021 Performance	Status
<b>Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments</b>	Community Shuttle Ridership	842,000 Annual Ridership	<b>884,644 trips</b>	↑
	Community Shuttle Partners	Maintain 19 Partners	<b>18 Partners</b>	↔
	B-Cycle Trips	Annual Increase in Trips	<b>45,842 more trips in 2020-21</b>	↑
	B-Cycle Stations	1 New Station Annually	<b>0 New Stations</b>	↔
	Transfers Accepted	Growth Annually	<b>99.99% Less Transfers Accepted</b>	↓
	Public Meetings/Presentations	Minimum of 70 Annually	<b>65 Meetings/Presentations</b>	↓

## **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**

<b>Goal 2: Make BCT a Transportation Provider for Current and Potential Customers</b>	
<b>Objective 2.1</b>	Increase frequency of service to meet customer demand
<b>Objective 2.2</b>	Expand coverage of services to meet customer demand
<b>Objective 2.3</b>	Improve productivity of services
<b>Objective 2.4</b>	Improve customer service
<b>Objective 2.5</b>	Maintain proactive communication with customers and stakeholders
<b>Objective 2.6</b>	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"> <li>• System Enhancements</li> <li>• On-Time Performance</li> <li>• Total Passengers per Revenue Hour</li> <li>• Transit Market Share</li> <li>• Transit Amenities</li> <li>• Website Visits</li> <li>• MyRide App Usage</li> <li>• Number of Customer Service Calls Answered</li> <li>• Fixed Route Complaints</li> <li>• Paratransit Complaints</li> </ul>

Half of the targets were met or exceeded during 2020 - 2021 for this goal (see Table 3-4 below). In addition, Broward County’s total Transit Market Share (% of total commuters who utilize public transportation) remains above the set target. Even though system ridership has declined compared to last year, BCT was able to meet the minimum PPH set in 2021 as ridership has begun to recover. BCT improved a larger number of bus stop areas for enhanced pedestrian access and comfort. Finally, Paratransit complaints were significantly lower than the target.

For other measures, BCT fell short on targets. It should be noted that OTP has trended upwards over the last two Quarters (68.3%, 70.2%), demonstrating some consistent improvement. We think this is due in part to increasing traffic as people are starting to come back into the office. The remainder of the measures and targets were missed relating to customer service and complaints and will be closely monitored in 2022. It should be noted that passengers per revenue hour, Website visits, and customer service calls answered are directly attributable to effects of the Pandemic. Although BCT has seen ridership increase on its services, we are still 44% less in terms of average daily trips. This means that BCT has less customers riding our services. Once things began to re-open, BCT instituted a 50% seated capacity restriction on all its services to allow for social distancing. This unfortunately had the effect, in some instances on our heavier used routes, of customers not being able to board the bus at the time they wanted and having to wait for the next bus or buses. BCT did, however, add additional service to address the capacity issues when and where needed. App usage hasn’t been calculated since October 2019 due to a technical update associated with the platform vendor. However, there was a 31.2% decrease in use on the MyRide Webpage.

Finally, BCT neither met nor fell short of an annual increase in new revenue hours as we operated at a reduced service level the entire year due to the Pandemic. BCT will continue to monitor conditions in order to determine when we can return to full service and start expanding service again.

**Table 3-4: 2021 Goal 2 Performance Assessment**

	Performance Measure	2021 Target	2021 Performance	Status
<b>Goal 2:</b> <i>Make BCT a Transportation Provider of Choice for Current and Potential Customers</i>	Service Enhancements	Annual Increase in New Rev. Hrs.	<b>0 New Hrs.</b>	↔
	On-Time Performance (OTP)	Maintain 72.0% OTP or Above	<b>70.3% OTP avg.</b>	↓
	Total Pass. Per Rev. Hour (PPH)	12.4 PPH Minimum	<b>12.7 PPH</b>	↑
	Transit Market Share	2.0% ACS Commuter Market Share	<b>2.6 % Share</b>	↑
	Bus Stop Upgrades	Annual Increase	<b>1,286 Bus Stops</b>	↑
	Website Visits	Avg. 200,000 Visits per Month	<b>103,588 mon. avg.</b>	↓
	MyRide App Usage	% Increase in MyRide Webpage Visits	<b>31.2% Decrease</b>	↓
	No. of Customer Svc. Calls Answered	350,000 Annually	<b>303,476 answered</b>	↓
	Fixed Route Complaints	17.5 or less per 100K passengers	<b>42.7 /100K</b>	↓
	Paratransit Complaints	3,200 Annually	<b>1,574 Complaints</b>	↑

### **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**

<b>Goal 3: Achieve Financial Stability and Efficiency</b>	
<b>Objective 3.1</b>	Work with community stakeholders and partner agencies to identify and secure new matching funding sources for transit
<b>Objective 3.2</b>	Ensure business practices provide funding partners and stakeholders with the maximum benefit for their investment
<b>Objective 3.3</b>	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"> <li>• Ridership</li> <li>• Cost per Fixed Route Passenger</li> <li>• Cost per Paratransit Passenger</li> <li>• Farebox Recovery</li> <li>• Subsidy per Fixed Route Passenger</li> <li>• Bus Pass Sales</li> </ul>

For Goal 3, BCT's operating environment contributed to several missed or failing performance measures. Overall, though, in spite of the pandemic, BCT met/achieved other performance measures during the recovery as the County opened. Farebox Recovery, as well as Bus Passes Sold all decreased, while only

one out of three Cost measures increased, namely “Paratransit Cost per Passenger”. This is no doubt due to the Pandemic and its negative impact on ridership as well as BCT temporarily suspending fares at the end of March 2020. With the resumption of fare collection in June 2021, BCT expects the farebox recovery to trend upward. BCT exceeded ridership expectations this year while still running a reduced schedule. BCT is closely monitoring conditions to determine a return to a full-service schedule eventually.

**Table 3-6: 2021 Goal 3 Performance Assessment**

	Performance Measure	2021 Target	2021 Performance	Status
<b>Goal 3:</b> <i>Achieve Financial Stability and Efficiency</i>	Ridership	10.7M Annual Ridership	<b>13.0M trips</b>	↑
	Cost per Fixed Route Passenger	\$13.85 / Passenger Trip	<b>\$7.49 / Passenger Trip</b>	↑
	Cost per Paratransit Passenger	\$31.94 / Passenger Trip	<b>\$35.77 / Passenger Trip</b>	↓
	Farebox Recovery	8 % Farebox Recovery	<b>0.0 % Farebox Recovery</b>	↓
	Subsidy per Fixed Route Passenger	\$12.80 / Passenger Trip	<b>\$7.43 / Passenger Trip</b>	↑
	Bus Pass Sales	134,852 Annually	4,163passes sold	↓

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

BCT is dedicated to being a visionary 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**

<b>Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence</b>	
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"> <li>• Preventable Accidents</li> <li>• Employee Workdays Lost to Injury</li> <li>• Number of FTA Random Drug Tests</li> <li>• Number of FTA Random Alcohol Tests</li> </ul>

For Goal 4, BCT has seen some progress in safety including increases in Random Drug Tests and Alcohol Tests, while noticing a negative trend in increasing preventable accidents and employee workdays lost to injury (see Table 3-8 below).

**Table 3-8: 2021 Goal 4 Performance Assessment**

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence	Performance Measure	2021 Target	2021 Performance	Status
	Preventable Accidents	0.90 / 100K Miles	<b>1.10 / 100K Miles</b>	↓
	Employee Workdays Lost to Injury	Number of Injuries per 100K trips	<b>10.43 / 100K Trips</b>	↓
	FTA Random Drug Tests	569 Annually	<b>1,252 Tests Taken</b>	↑
	FTA Random Alcohol Tests	114 Annually	<b>324 Tests Taken</b>	↑

### **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 (IT) 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
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> <li>Distance Between Mechanical Failures</li> <li>Preventable Maintenance Inspections</li> <li>Average Age of Rolling Stock</li> <li>Alternative Fuel / Hybrid Fleet</li> </ul>

For Goal 5, BCT trended downward by performing below the target for Distance between Mechanical Failures, Preventive Maintenance Inspections (PMI), and percentage of the fixed route fleet that is of hybrid technology. Please note that BCT is expecting to add electric buses to our fleet, which should



increase our percentage of low-emission fleet next year. Having new buses replace much of our older fleet has contributed to our Age of Rolling Stock decreasing this year.

**Table 3-10: 2021 Goal 5 Performance Assessment**

<i>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</i>	Performance Measure	2021 Target	2021 Performance	Status
	Distance Between Mechanical Failures	Minimum of 6,050 Miles	<b>3,449 Miles</b>	↓
	Preventable Maintenance Inspections	Minimum of 3,260 Annually	<b>2,827 Inspections</b>	↓
	Age of Rolling Stock	Maintain 7 Year Avg. Age	<b>4.18 Years</b>	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	<b>17.4 %</b>	↓

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
- 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 FY2022-2031 IMPLEMENTATION PLAN**

In the 2019-2028 TDP, BCT’s Implementation Plan was divided into a Status Quo Plan and a 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 2019-2028 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 Operations and Maintenance Funding of Existing Program and Service Expansion
- New 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 2019-2028 TDP. The following sections will highlight BCT’s transit service and transit capital development project implementation program for FY2021-2030, including the upcoming year (2022), and the new tenth year (2031).

### **BCT SERVICE AND STRATEGIC PLANNING AND CAPITAL PROGRAMS ACTIVITIES FOR FY2022-2031**

The following section provides updates on service and capital projects that are funded and planned for FY2022-2031. Key service and capital projects that are funded for the new fiscal year (2022) are noted.

### **BCT Fixed Route Service Plan for FY2022**

As mentioned in other chapters of this update, BCT continues to monitor the effects of the pandemic on BCT's ridership and projected revenues from the surtax. Though there was an immediate devastating impact to ridership in the early parts of the pandemic, as the County opened under the statewide mandated phased reopening and people began to travel more for work, school, and leisure, BCT ridership has consistently improved each month, ending FY2021 with just under 16% decline from FY2020. BCT will continue to monitor ridership trends and look for opportunities to move forward with a streamlined surtax service growth plan. The intent behind the original surtax plan was to implement a vision for transit and transportation in Broward County for the next 30 years. The mechanism to achieve this was through new service, services, and service expansion. The net effect would be a growth in ridership and an increase in the traditionally low mode split. There are still needs and gaps of service in the County. We believe these needs and gaps have a latent demand for service and ridership growth opportunities that will meet the needs of Broward County residents, workers, and visitors. BCT will continue to monitor ridership and overall system performance in order to determine when and where to best restore BCT service and services in addition to adding more, new and innovative service and services. The question now becomes what does full service look like in a post-pandemic Broward County? Will all routes and services ever return to pre-pandemic service levels? BCT must keep these things in mind as we move forward and try to establish a new "baseline."

Aside from the possibility of pre-pandemic service restorations, the only possible new service for BCT in FY2022 would be new service on Rock Island Road with the modification of Route 11 to expand to the Galleria Mall, under revenue neutral conditions.

### **BCT Community Shuttle Program Service Plan for FY2022**

As detailed in Chapter 2, BCT will continue to partner with the cities to provide community shuttle service via the Community Shuttle Program (CSP). In addition to 100% operations and maintenance funding, BCT will provide technical staff support and assistance (including training, service planning, scheduling, printing of bus schedules, purchase of buses, and purchase of shuttle stop signs) and municipalities will continue to either directly operate or contract to operate the service.

For the FY2022 application cycle, BCT received applications from existing partners City of Fort Lauderdale, City of Westpark, City of Miramar, City of Tamarac, City of Lauderdale Lakes, and City of Lauderhill for service expansion/new routes. New/returning program partners City of Sunrise and City of Hollywood submitted applications seeking new service.

Approvals for existing municipalities:

1. Fort Lauderdale – Beach Link, Downtown Link, Las Olas Link, Neighborhood Link, Airport Link, Galt Mile Link, Sunrise North Link, Midtown Link, Midtown Hopper
2. Lauderdale Lakes – East/West Route, North/South Route
3. Lauderhill – Route 6, Route 7
4. Miramar – Yellow Route, Red Route, Green Route
5. Tamarac – Blue Route

### 6. West Park – West Park Community Shuttle

Approvals for new/returning municipalities consisted of:

1. Hollywood – East Central Beach Route, A1A Loop, Northwest Loop, Southwest Loop, Southeast Loop, Highway 441 Corridor Route
2. Sunrise – East Sunrise Route

Service applications were evaluated in the spring of 2021. However, the pandemic delayed both the finalization of service plans and review in addition to the procurement of capital (buses) needed to support the new service requests. It is expected approved service will be implemented in FY2022.

### **BCT Rapid Bus/BRT Plans for FY2022**

### **BCT Rail Plans for FY2022**

As indicated in Chapter 2, the Transit Systems Plan (TSYS), BRT, and Rail plans were consolidated in FY2021 and moved forward through Purchasing and to Board approval for award as one contract with four (4) distinct Tasks:

- Task 1 - The development of a Transit Systems Plan that will define a vision for transit and transportation in Broward County for the next 30 years. This task will not only review the corridors identified in the Transportation Surtax Plan, but also look at other corridors in the County for premium investments (LRT/BRT). We want to ensure that not only the corridors identified in the Transportation Surtax Plan are vetted but any/all potential corridors that would support premium and high-capacity transit as well. Chosen corridors would then proceed through the proper planning processes and public involvement. It is key to note that this effort will not only validate the corridors but the technology as well, i.e. LRT vs BRT.
- Task 2 – This task is BRT specific and consists of the necessary concepts, work, and milestones needed to move one (1) BRT corridor forward through NEPA to 30% design. It will have a robust public involvement effort.
- Task 3 – This task is LRT/Rail specific and consists of the necessary concepts, work, and milestones needed to move one (1) BRT corridor forward through NEPA to 30% design. It will have a robust public involvement effort.
- Task 4 – BCT acknowledges that the agency does not have the necessary staff, staffing levels, and subject matter expertise in place to undertake Tasks 2 and Task 3. Task 4 allows the use of consultant staff for efforts associated with Task 2 and Task 3.

BCT issued the contractor an NTP in March 2021 to begin work on the Transit Systems Plan. This effort has a 12-to-14-month duration. Task 2 and Task 3 are expected to begin in late 2021 with a 12-to-14-month duration each as well. What is key to note here is that BCT has charged the consultant to look for ways to advance efforts based on existing work/studies on one (1) BRT Corridor and one (1) Rail Corridor to achieve “early wins.”

## Other Planning Activities for FY2022

### ***Comprehensive Operations Analysis & System Revisioning (COA/SR)***

Due to the Pandemic and effects on BCT’s system and services, a decision was made in March 2020 that the Comprehensive Operations Analysis (COA) and Service Revisioning (SR) would be postponed. The overall goal of the COA/SR 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.

The 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 transit system for existing and planned expansion of fixed route, community shuttle, and express services. Further development of Rapid Bus/BRT and LRT are an element of this effort as well. Additionally, 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 key to note here that BCT plans to use the COA and SR in much the same manner as the TSYS, i.e. validate and verify assumptions made and service plans as identified in the Transportation Surtax Plan; particularly in this post-Pandemic environment.

### ***General Planning Consultant (GPC)***

In March 2021, Broward County awarded two (2) contracts to two (2) different firms for general planning consultant; a first for BCT. This GPC will allow the agency to be flexible, more efficient, and expedient by having access to resources and subject matter experts that 1) BCT does currently have on staff or 2) BCT has on staff but due to competing priorities is not able to complete work or take on new tasks. This contract will offer support to the in:

- Capital Project Planning/Development
- Environmental Planning
- Public Involvement/Outreach/Marketing
- Grants Compliance/Monitoring/Development
- Transportation Planning/Analysis
- Economic Development Planning
- Safety/Security Planning/Assessments
- Organizational Assessment/Development

### **Community Microtransit Pilot Project (CMPP)**

New technology and innovative service models are transforming urban mobility across the nation and changing the way we travel, providing more travel options and convenience. Traditionally, successful and efficient public transit operates when passenger demand substantiates fixed route services (e.g., bus) with designated stops and timetables. Microtransit services provide flexibility to provide a public transit option and access for passengers in locations where demand for fixed routes would not be efficient or effective. Microtransit can provide service flexibility through a demand response service model, use of lower capacity transit vehicles, and by leveraging technological solutions (e.g., mobile ride hailing applications) for passenger convenience. Microtransit operates as a niche in that it differs from traditional transit services that require the customer to come to transit to an operating environment that takes demand responsive transit directly to the customer. BCT has identified five (5) community service zones to pilot a “turnkey” microtransit solution:

1. Town of Hillsboro Beach
2. BMSD – Central County
3. BMSD - Broadview
4. City of West Park
5. City of Hollywood

These pilot service zones have been identified as having documented passenger needs; however, characteristics of the communities, such as population density, street grid connectivity, and availability of employment opportunities, make these areas ideal candidates for a more flexible service to provide public transit access to area residents and visitors. It is important to note here that this effort is being implemented as a supplement to the existing Community Shuttle Program (CSP). Three (3) of the proposed service zones are in municipalities that were partners in the CSP but were suspended due to poor ridership that failed to maintain the required 7.1 passengers per hour performance criteria. Two (2) of the service zones are communities that have expressed a desire for transit services but doesn't have the necessary transit supportive characteristics for successful traditional transit services. BCT has developed a scope of work for this project and expects to award the contract in the spring of FY22.

### **Late Shift Connect Pilot Project (LSCPP)**

BCT's bus network operates on a fixed span of service. Service begins in the morning at approximately 6:00 am and ends at approximately 10:00 pm. Although, There are some routes that operate as early as 5:00 am and as late as 12:40 am, the availability of these trips is limited to the highest ridership corridors. Through the Transit Development Plan (TDP) and subsequent community survey, BCT has documented passenger need for a transportation solution that can provide transit-dependent residents access to employment opportunities outside of BCT's service span. Several industries were identified as having demand for late night shifts including healthcare, hospitality, shipping/logistics, transportation, and security. To address this niche need, BCT is developing a scope of work to implement a Late Shift Connect Pilot Program (LSCPP) through BCT's CabConnect Program. The LSCPP would permit eligible night shift employees to pay a \$2 fare and receive a trip subsidy, up to \$15.00, via taxi (or possibly TNC), other provider of choice to or from their place of employment. The trip subsidy will save eligible night shift

workers up to \$300 in monthly transportation costs. This effort is also expected to increase retention for employer's that rely on night shift workers and provide critical access to employment opportunities for transit-dependent residents currently out of work or underemployed. It is expected that this service will be implemented Spring 2022.

### **BCT Capital Programs for FY2022-2031**

The following sections highlight BCT's Capital Budget priorities for FY2022-2031. This includes capital projects funded by existing funds and new projects funded entirely by new surtax funds (see Table 5-1 and 5-2 in next Section for details).

Despite the fact that much of the service expansion has been placed on hold for the next two (2) fiscal years outside the possible implementation of the Rock Island service and modification of Route 11 to the Galleria Mall, Broward County is continuing to move forward with many of the capital projects funded by the surtax. In addition to putting money into the local economy many of these projects were needed for SOGR and to better position the existing BCT system to be more efficient and responsive, particularly after the pandemic. In addition, some of these projects will be needed when the agency begins to -expand service.

### **FTA Grant-Funded Capital Projects**

One of BCT's critical sources of funding for the FY2022-2031 Transit-Grant-Funded Program comes from Section 5307 grant agreements with the Federal Transit Administration (FTA). Projects expected to be funded and active in FY2022-2031 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
  - Procurement of APC's for fixed-route and community shuttles.
5. Administrative and Contractual Costs
  - Planning studies
  - Project management expenses, IT support, and miscellaneous capital items.

### Transportation Surtax Capital Programs for FY2022-31

Funding for this section of BCT’s FY2022-2031 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 FY2022-2031 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 maintenance diagnostics, Power Business Reporting Systems, Radio System Digital Upgrade Analysis, Large Monitor Enhancements, Mobile Workforce Laptops, and upgrades on End of Service Life server infrastructure.
  - Security Enhancements
    - Funds are programmed for security camera retrofits 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 design/construction/installation of new bus stops and stop-area access for new local bus routes (TBD).
    - Funds are programmed for the design/construction of electric charging infrastructure.
  - Bus Shelters
    - For FY2022, funds are programmed for the installation of 100 new bus shelters in the BCT system. Shelters are currently planned for installation in the following communities: Fort Lauderdale (62), Hollywood (34) and Lauderdale-by-the-Sea (4). Once the 100 shelters have been installed, BCT will have **1,413** bus shelters throughout the BCT system. Funds for additional shelters (location and amount TBD) are also programmed for FY2023-2032
  - 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.
    - Funds are programmed for a rehabilitation of an existing Operations/Maintenance Facility
  - Downtown Intermodal Center
    - Funds are programmed for a new Downtown Intermodal Center.
  - West Broward Intermodal Center
    - Funds are programmed for a new West Broward Intermodal Center.
  - Other Intermodal Centers
    - Funds are programmed for new Regional Transit Centers. Locations TBD.
2. New Rapid Bus/BRT Infrastructure
  - New Rapid Bus/BRT Planning and Study Construction Phase I



- Funds are programmed for Task 2 – TSYS.
- New Rapid Bus/BRT Planning and Study Construction Phase II
  - Funds are programmed in the 10 Year TDP.
- 3. New LRT Infrastructure
  - Rail System Planning and Study/Rail Corridor Construction Phase I
    - Funds are programmed for Task 2 – TSYS.
  - Rail System Planning and Study/Rail Corridor Construction Phase II
    - Funds are programmed in the 10 Year TDP.
  - New LRT Vehicles
    - Funds are programmed for the purchase of New LRT Vehicles.
- 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 service, expansion service, and new Community Shuttle service.

### **BCT FY2022-2031 Transit Service Plan**

The following section provides updates on the remaining service projects planned for the timeframe of the 2022-31 TDP Annual Update.

#### **BCT Bus Service Plan for FY2022-2031**

For FY2022-2031, many system-wide bus service improvements were planned and fully funded by transportation surtax revenue (see Table 4-1 below). Service initially planned for FY2022-2031 included:

- \*9 new Local Bus Routes
- \*4 new Rapid Bus/BRT routes
- \*Weekday Headway expansion on 27 Local Bus Routes
- \*Weekend Headway increases on 25 Local Bus Routes
- \*Service Span increase on 32 Local Bus Routes
- \*Realignment or Extension of 16 Local Bus Routes

\*Please note: This includes service that was not implemented in FY2020 and FY2021, service that won't be implemented in FY2022, and service that is unknown for FY2023-2025.

BCT plans to move forward with a much leaner version of new and expanded service implementation than identified in the initial Transportation Surtax Plan. This “leaner version” includes the possible implementation of new service on Rock Island Road and modifications of Route 11 with an expansion to the Galleria Mall in FY2022, with no other planned surtax improvements. BCT will continue to look

annually at opportunities to move forward with aspects of the surtax plan that best align with ridership goals and the revised surtax projections based on the findings from the Comprehensive Operational Analysis.

The decision to move forward with the infrastructure to support the service initiatives serves two (2) purposes; 1) It supports the local economy and 2) It positions BCT to be more efficient and responsive; particularly as it relates to future service increases.

As mentioned above and in Chapter 2, BRT and LRT were funded in the Transportation Surtax Plan. It is key to note here that the Transit Systems Plan (TSYS) will vet all corridors identified in the Transportation Surtax Plan, in addition to others for suitability before financial investments are made and then make recommendations. Oakland Park Blvd and SR7 were initially identified as the potential first two (2) corridors for BRT service. As mentioned in Chapter 2, the TSYS will make the recommendations for the corridors to receive BRT service.

### **Future COVID-19 Impacts**

The current operating environment is uncharted territory for not only BCT but every transit operator across the country. In light of early projections and optimism that ridership would return, based on the longevity and effects for the foreseeable future, there is real uncertainty.

At this point, our future is uncertain with regards to service plans we initially planned to implement over the next five (5) years. We are projected to have a \$600 million shortfall in surtax funding, as such we are not sure currently what the next five (5) years will mean with respect to service.

In the fall of 2019, Broward County presented to the Transportation Surtax Oversight Board (TSOB) a Five-Year Plan for project approval and then makes annual updates as needed over that period. The Five-Year Plan that was presented to and approved by the TSOB in August 2020 and approved again in August 2021 included funding for service at **FY2022-No Growth, and average 3% growth for FY2023, FY2024, FY2025, FY2026; including planned BRT service implementation in FY2025 and FY2026.** This is considered very conservative and a very significant service reduction from what was initially placed, programmed, and approved by voters in the Transportation Surtax Plan. In terms of overall service, this represents approximately 40,000 hours of service annually. The new local bus routes alone have service hours between 40,000 and 60,000. What becomes clear with the approved budget is that unless ridership and revenues rebound, BCT may have to make hard decisions in coming years. This will center around taking care of needs in the existing system versus planning and implementing limited new service growth.

These will be very hard decisions to make as the maintenance for the existing system will require additional investments. These needs were represented in the past in BCT's Vision Plan. In the original Transportation Surtax Plan, BCT planned for significant service growth in addition to maintaining the existing system over the next 10 years. The current environment has dictated a total growth of 12% over the next five (5) years. BCT remains hopeful though that these programmed and funded investments will be productive as the long-term effects of the pandemic are still fluid and yet to be seen. Years FY26-FY30 also have significant reductions in proposed service. As indicated earlier in this update, it is expected that through the horizon of this TDP, there will be three (3) BRT projects constructed and implemented and one (1) LRT project constructed and implemented.

As mentioned above, BCT plans to rely heavily on its COA/SR to guide efforts determining how and where our system should grow and at what rate. As a note, we do believe that a certain percentage of our ridership may never return and those that do return may not use the system in the same manner. We believe that the need for transit still exists and are hopeful that the planning efforts will yield a blue-print to successfully operate and grow in the post-Pandemic world.

**Table 4-1: BCT FY2022-2031 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	Proposed Revenue Hours	Estimated Annual Growth
2022	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	*Rock Island *	No Expansion	0	0%
2023	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	41,513	3%
2024	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	42,758	3%
2025	TBD	TBD	TBD	TBD	TBD	TBD	TBD	* OPB (planned)	61,882	4.22%
2026	TBD	TBD	TBD	TBD	TBD	TBD	TBD	*US 1A (planned)	27,324	1.79%
2027	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	15,600	1%
2028	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	15,756	1%
2029	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	15,913	1%
2030	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	16,074	1%
2031	TBD	TBD	TBD	TBD	TBD	TBD	TBD	*US 1B (planned)	38,555	2.4%

**\*Possible TSYS “early wins”**

### **Rapid Bus/BRT Service Implementation**

The desire for Rapid Bus/BRT services on BCT’s priority corridors remains a priority. 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.

As detailed in Chapter 2, BCT began the planning phase for the implementation of the Rapid Bus/BRT service in 2019 and continued into 2020 and 2021. BCT expects to make significant strides toward this effort in 2022 with direction and recommendations from the TSYS. As mentioned earlier, Task 2 in the TSYS will provide the (technical) direction for BRT development and implementation in the County by examining fixed guideway and mixed-traffic alternatives and make recommendations. 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 elements will be analyzed for each corridor.

### **LRT Service Implementation**

As detailed in Chapter 2, BCT began the process of initiating a Rail Network Corridor Study (RNCS) in 2019 and continued into 2020 and 2021. BCT expects to make significant strides toward this effort in 2022 with direction and recommendations from the TSYS. As mentioned earlier, Task 3 in the TSYS will provide the (technical) direction for rail development and implementation in the County. There will be 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. Where possible, additional FTA-defined Fixed Guideway LRT elements will be analyzed for each corridor.

### **Broward Commuter Rail**

Broward Commuter Rail continues to gain momentum. FDOT hired a consultant to restart the effort with an analysis and final recommendation for station locations in six (6) Broward County cities. In addition, Broward County has agreed to fund the operating and maintenance from the Transportation Surtax. BCT has committed to provide additional connectivity to this service with changes to not only it’s existing fixed-route structure but community shuttle as well.

### **East West Connectivity**

FDOT continues to lead project development for this effort through a consultant. As the project advances, it is expected that FDOT will continue to be the lead through the environmental and up to 30% design. At that point, it is expected that Broward County will become the project lead for final design and construction and start-up activities through implementation.

### **BCT FINANCIAL PLAN: FY 2022-31**

The following section outlines BCT’s capital and operating financial plans for the upcoming year (2022), and all subsequent years, including the new tenth year (2031).

#### **Transit Capital Financial Plan: 2022-2031**

Funding for BCT’s FY2022-2031 Transit Capital Program is detailed in Table 5-1 and Table 5-2. This Financial Plan details the costs and revenues associated with the FY2022-2031 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the FY2022-2031 Transit Capital Financial Plan include:

- Capital Costs for FY2022-2031 are approximately \$3.5B. Capital Program investment highlights include:
  - \$247.3M for the Bus and Vehicle Acquisition/Replacement/Maintenance Program
  - \$174.0M for New Vehicles for New Service
  - \$963.7M for New Light Rail Transit (LRT) Infrastructure and Vehicles
  - \$292.0M for Bus Rapid Transit (BRT)/Rapid Bus Infrastructure and Vehicles
  - \$428.0M for New Transit Infrastructure
  - \$105.1M Government Center West Transit Terminal
  - \$20.7M for Existing Community Shuttle Vehicle replacements
  - \$1.1B for Transfer to Transit Operating Fund
  
- Capital Revenues for FY2022-2031 are approximately \$3.5B. Capital Program Revenue highlights include:
  - Approximately \$2.2B in transportation surtax revenue
  - \$20.7M in transportation surtax revenue applied to Community Shuttle Vehicles for Existing and New Service
  - \$294.6M from BCT’s existing formula-based Federal Transit Administration (FTA) Grant Funding
  - \$49.9M from the Broward County Transportation Concurrency Fund
  - \$948.5M in future Non-Local Match Funds

**Table 5-1: Transit Capital Financial Plan: 2022-2026**

Capital Plan Element	2022	2023	2024	2025	2026
<b>Capital Costs</b>					
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 24,124,910	\$ 25,606,980	\$ 25,720,630	\$ 25,423,240	\$ 24,932,180
Infrastructure Improvement/Maintenance Programs	624,270	731,880	639,700	724,270	731,880
Security Program	783,900	799,500	823,490	840,270	865,480
Information Technology Program	3,930,560	2,325,280	2,279,820	2,475,860	2,934,100
Non-Grant and Concurrency Projects	7,136,850	4,475,210	4,540,460	4,607,680	4,676,910
Paratransit Vehicles	4,257,684	6,248,709	6,529,130	5,805,481	4,235,110
New 30-yr. Bus Service Plan (New Vehicles)	17,732,310	-	13,609,908	13,609,908	14,744,067
LRT System Planning and Design	-	10,000,000	21,633,180	31,633,180	29,554,935
New LRT Infrastructure	-	-	-	-	-
New LRT Vehicles	-	-	-	-	-
BRT System Planning and Design	2,000,000	6,750,000	-	-	-
BRT Project Development and Environment Studies	4,228,016	13,017,900	8,344,716	3,960,058	4,078,859
New BRT/Rapid Bus Infrastructure	-	18,000,000	32,625,000	16,000,000	-
New BRT Vehicles	-	14,700,000	4,500,000	-	-
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	73,755,453	114,857,526	65,341,426	52,527,994	40,061,034
GC East Transit Intermodal	-	20,407,420	-	84,666,800	-
Planning Studies/Passenger Surveys	2,700,000	2,000,000	2,000,000	2,000,000	2,800,000
Transfer to Transit Operating Fund	20,000,000	22,964,610	78,860,420	88,175,170	98,691,370
Supplemental Transfer from Transportation Surtax Capital Fund	-	1,374,906	4,238,766	8,437,746	10,872,641
<b>Total BCT Capital Costs</b>	<b>161,273,953</b>	<b>264,259,921</b>	<b>271,686,646</b>	<b>340,887,657</b>	<b>239,178,566</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	124,673,463	197,621,071	200,557,546	290,816,337	205,038,016
Federal Transit Administration	29,463,640	29,463,640	29,463,640	29,463,640	29,463,640
Transfer from Concurrency	7,136,850	4,475,210	4,540,460	4,607,680	4,676,910
Non-Local Match	-	32,700,000	37,125,000	16,000,000	-
<b>Total BCT Capital Revenues</b>	<b>161,273,953</b>	<b>264,259,921</b>	<b>271,686,646</b>	<b>340,887,657</b>	<b>239,178,566</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>					
<b>Capital Costs</b>					
Community Shuttle - Existing	\$ 315,000	\$ -	\$ -	\$ 1,988,770	\$ 2,048,424
Community Shuttle - New	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,988,770</b>	<b>\$ 2,048,424</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	\$ 315,000	\$ -	\$ -	\$ 1,988,770	\$ 2,048,424
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,988,770</b>	<b>\$ 2,048,424</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 161,588,953</b>	<b>\$ 264,259,921</b>	<b>\$ 271,686,646</b>	<b>\$ 342,876,427</b>	<b>\$ 241,226,990</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 161,588,953</b>	<b>\$ 264,259,921</b>	<b>\$ 271,686,646</b>	<b>\$ 342,876,427</b>	<b>\$ 241,226,990</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Table 5-2: Transit Capital Financial Plan: 2027-2031

Capital Plan Element	2027	2028	2029	2030	2031	10 -Year Total
<b>Capital Costs</b>						
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 24,604,982	\$ 24,443,971	\$ 24,315,337	\$ 24,182,844	\$ 23,993,545	\$ 247,348,619
Infrastructure Improvement/Maintenance Programs	739,705	731,876	731,876	731,876	731,876	7,119,209
Security Program	891,445	918,189	945,734	974,106	1,003,330	8,945,444
Information Technology Program	3,227,508	3,369,605	3,470,693	3,574,814	3,734,890	31,323,130
Non-Grant and Concurrency Projects	4,747,060	4,818,265	4,890,539	4,963,898	5,038,356	49,895,228
Paratransit Vehicles	4,108,160	4,005,980	4,166,219	4,332,868	4,506,183	48,195,524
New 30-yr. Bus Service Plan (New Vehicles)	28,439,148	-	-	43,101,561	43,101,561	174,338,463
LRT System Planning and Design	7,921,755	25,640,575	29,531,366	29,531,366	48,893,199	234,339,556
New LRT Infrastructure	47,110,333	131,372,316	182,020,213	134,909,880	134,909,880	630,322,622
New LRT Vehicles	-	20,550,178	-	78,441,061	-	98,991,239
BRT System Planning and Design	-	7,200,000	-	-	-	15,950,000
BRT Project Development and Environment Studies	5,850,000	7,800,000	9,600,000	-	-	56,879,549
New BRT/Rapid Bus Infrastructure	-	-	20,700,000	48,300,000	27,600,000	163,225,000
New BRT Vehicles	-	-	15,925,000	20,825,000	-	55,950,000
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	17,130,861	17,687,797	13,781,862	14,195,318	18,673,190	428,012,461
GC East Transit Intermodal	-	-	-	-	-	105,074,220
Planning Studies/Passenger Surveys	2,882,183	2,968,649	3,057,708	3,149,439	3,243,923	26,801,902
Transfer to Transit Operating Fund	119,615,065	131,654,761	145,805,809	169,972,592	192,373,009	1,068,112,806
Supplemental Transfer from Transportation Surtax Capital Fund	-	-	-	-	-	24,924,059
<b>Total BCT Capital Costs</b>	<b>267,268,205</b>	<b>383,162,162</b>	<b>458,942,356</b>	<b>581,186,623</b>	<b>507,802,942</b>	<b>3,475,649,031</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	185,947,172	196,957,763	205,942,964	264,283,144	310,791,066	2,182,628,542
Federal Transit Administration	29,463,640	29,463,640	29,463,640	29,463,640	29,463,640	294,636,400
Transfer from Concurrency	4,747,060	4,818,265	4,890,539	4,963,898	5,038,356	49,895,228
Non-Local Match	47,110,333	151,922,494	218,645,213	282,475,941	162,509,880	948,488,861
<b>Total BCT Capital Revenues</b>	<b>267,268,205</b>	<b>383,162,162</b>	<b>458,942,356</b>	<b>581,186,623</b>	<b>507,802,942</b>	<b>3,475,649,031</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>						
	2027	2028	2029	2030	2031	10 -Year Total
<b>Capital Costs</b>						
Community Shuttle - Existing	\$ 4,822,575	\$ 5,898,612	\$ 959,301	\$ 2,305,519	\$ 2,374,685	\$ 20,712,886
Community Shuttle - New	-	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,712,886</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	\$ 4,822,575	\$ 5,898,612	\$ 959,301	\$ 2,305,519	\$ 2,374,685	\$ 20,712,886
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,712,886</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 272,090,780</b>	<b>\$ 389,060,774</b>	<b>\$ 459,901,657</b>	<b>\$ 583,492,142</b>	<b>\$ 510,177,627</b>	<b>\$ 3,496,361,917</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 272,090,780</b>	<b>\$ 389,060,774</b>	<b>\$ 459,901,657</b>	<b>\$ 583,492,142</b>	<b>\$ 510,177,627</b>	<b>\$ 3,496,361,917</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### BCT Operating Financial Plan: 2022-2031

BCT's Operating Financial Plan for FY2022-2031 is detailed in Table 5-3 and 5-4 below. This Financial Plan details the costs and revenues associated with the FY2021-2030 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the plan include:

- Operating Costs for FY2022-2031 are approximately \$2.6B. Operating investment highlights include:
  - \$2.0B for Existing Transit Operations
  - \$328.2M for Paratransit Operations
  - \$113.0M for New Bus Service
  - \$95.1 for New BRT Service
  - \$19.7 for New LRT Service
  - \$66.5M for New Transit Security
  - \$167.5M for Community Shuttle Operations
    - \$126.2M for Existing Community Shuttle Operations
    - \$41.3M for New Community Shuttle Operations
  
- Operating Revenues for FY2022-2031 are approximately \$2.6B. Operating Revenue highlights include:
  - \$1.1B in Transportation Surtax revenue
  - \$1.0B from Existing Transit Operations revenue (including fares, advertising, and Transportation Disadvantage Program Grant)
  - \$166.2M Federal Transit Administration Grants, COVID-19 Relief Funds
  - \$122.5M in State Block Grants
  - \$8.7M in State Block Grants for new BRT and LRT service
  - \$3.9M from All Other New Revenue (mostly from New Advertising for new services and facilities)
  - \$176.5M in estimated Farebox Revenue for new BRT and LRT Service
  - \$167.5M in transportation surtax revenue for Existing and New Community Shuttle Service Operations



**Table 5-3: Transit Operating Financial Plan: 2022-2026**

Capital Plan Element	2022	2023	2024	2025	2026
<b>Capital Costs</b>					
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 24,124,910	\$ 25,606,980	\$ 25,720,630	\$ 25,423,240	\$ 24,932,180
Infrastructure Improvement/Maintenance Programs	624,270	731,880	639,700	724,270	731,880
Security Program	783,900	799,500	823,490	840,270	865,480
Information Technology Program	3,930,560	2,325,280	2,279,820	2,475,860	2,934,100
Non-Grant and Concurrency Projects	7,136,850	4,475,210	4,540,460	4,607,680	4,676,910
Paratransit Vehicles	4,257,684	6,248,709	6,529,130	5,805,481	4,235,110
New 30-yr. Bus Service Plan (New Vehicles)	17,732,310	-	13,609,908	13,609,908	14,744,067
LRT System Planning and Design	-	10,000,000	21,633,180	31,633,180	29,554,935
New LRT Infrastructure	-	-	-	-	-
New LRT Vehicles	-	-	-	-	-
BRT System Planning and Design	2,000,000	6,750,000	-	-	-
BRT Project Development and Environment Studies	4,228,016	13,017,900	8,344,716	3,960,058	4,078,859
New BRT/Rapid Bus Infrastructure	-	18,000,000	32,625,000	16,000,000	-
New BRT Vehicles	-	14,700,000	4,500,000	-	-
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	73,755,453	114,857,526	65,341,426	52,527,994	40,061,034
GC East Transit Intermodal	-	20,407,420	-	84,666,800	-
Planning Studies/Passenger Surveys	2,700,000	2,000,000	2,000,000	2,000,000	2,800,000
Transfer to Transit Operating Fund	20,000,000	22,964,610	78,860,240	88,175,170	98,691,370
<b>Total BCT Capital Costs</b>	<b>161,273,953</b>	<b>262,885,015</b>	<b>267,447,700</b>	<b>332,449,911</b>	<b>228,305,925</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	124,673,463	196,246,165	196,318,600	282,378,591	194,165,375
Federal Transit Administration	29,463,640	29,463,640	29,463,640	29,463,640	29,463,640
Transfer from Concurrency	7,136,850	4,475,210	4,540,460	4,607,680	4,676,910
Non-Local Match	-	32,700,000	37,125,000	16,000,000	-
<b>Total BCT Capital Revenues</b>	<b>161,273,953</b>	<b>262,885,015</b>	<b>267,447,700</b>	<b>332,449,911</b>	<b>228,305,925</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>					
<b>Capital Costs</b>					
Community Shuttle - Existing	\$ 315,000	-	-	1,988,770	2,048,424
Community Shuttle - New	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,988,770</b>	<b>\$ 2,048,424</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	\$ 315,000	\$ -	\$ -	\$ 1,988,770	\$ 2,048,424
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,988,770</b>	<b>\$ 2,048,424</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 161,588,953</b>	<b>\$ 262,885,015</b>	<b>\$ 267,447,700</b>	<b>\$ 334,438,681</b>	<b>\$ 230,354,349</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 161,588,953</b>	<b>\$ 262,885,015</b>	<b>\$ 267,447,700</b>	<b>\$ 334,438,681</b>	<b>\$ 230,354,349</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Table 5-4: Transit Operating Financial Plan: 2027-2031**

Capital Plan Element	2027	2028	2029	2030	2031	10-Year Total
<b>Capital Costs</b>						
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 24,604,982	\$ 24,443,971	\$ 24,315,337	\$ 24,182,844	\$ 23,993,545	\$ 247,348,619
Infrastructure Improvement/Maintenance Programs	739,705	731,876	731,876	731,876	731,876	7,119,209
Security Program	891,445	918,189	945,734	974,106	1,003,330	8,845,444
Information Technology Program	3,227,508	3,369,605	3,470,693	3,574,814	3,734,890	31,323,130
Non-Grant and Concurrency Projects	4,747,060	4,818,265	4,890,539	4,963,898	5,038,356	49,895,228
Paratransit Vehicles	4,108,160	4,005,980	4,166,219	4,332,868	4,506,183	48,195,524
New 30-yr. Bus Service Plan (New Vehicles)	28,439,148	-	-	43,101,561	43,101,561	174,338,463
LRT System Planning and Design	7,921,755	25,640,575	29,531,366	29,531,366	48,893,199	234,339,556
New LRT Infrastructure	47,110,333	131,372,316	182,020,213	134,909,880	134,909,880	630,322,622
New LRT Vehicles	-	20,550,178	-	78,441,061	-	98,991,239
BRT System Planning and Design	-	7,200,000	-	-	-	15,950,000
BRT Project Development and Environment Studies	5,850,000	7,800,000	9,600,000	-	-	56,879,549
New BRT/Rapid Bus Infrastructure	-	-	20,700,000	48,300,000	27,600,000	163,225,000
New BRT Vehicles	-	-	15,925,000	20,825,000	-	55,950,000
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	17,130,861	17,687,797	13,781,862	14,195,318	18,673,190	428,012,461
GC East Transit Intermodal	-	-	-	-	-	105,074,220
Planning Studies/Passenger Surveys	2,882,183	2,968,649	3,057,708	3,149,439	3,243,923	26,801,902
Transfer to Transit Operating Fund	149,767,974	158,663,200	168,553,492	177,399,221	177,944,968	1,141,020,245
<b>Total BCT Capital Costs</b>	<b>297,421,114</b>	<b>410,170,601</b>	<b>481,690,039</b>	<b>588,613,252</b>	<b>493,374,901</b>	<b>3,523,632,411</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	216,100,081	223,966,202	228,690,647	271,709,773	296,363,025	2,230,611,922
Federal Transit Administration	29,463,640	29,463,640	29,463,640	29,463,640	29,463,640	294,636,400
Transfer from Concurrency	4,747,060	4,818,265	4,890,539	4,963,898	5,038,356	49,895,228
Non-Local Match	47,110,333	151,922,494	218,645,213	282,475,941	162,509,880	948,488,861
<b>Total BCT Capital Revenues</b>	<b>297,421,114</b>	<b>410,170,601</b>	<b>481,690,039</b>	<b>588,613,252</b>	<b>493,374,901</b>	<b>3,523,632,411</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>						
<b>Capital Costs</b>						
Community Shuttle - Existing	4,822,575	5,898,612	959,301	2,305,519	2,374,685	\$ 20,712,886
Community Shuttle - New	-	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,712,886</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	\$ 4,822,575	\$ 5,898,612	\$ 959,301	\$ 2,305,519	\$ 2,374,685	\$ 20,712,886
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,712,886</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 302,243,689</b>	<b>\$ 416,069,213</b>	<b>\$ 482,649,340</b>	<b>\$ 590,918,771</b>	<b>\$ 495,749,586</b>	<b>\$ 3,544,345,297</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 302,243,689</b>	<b>\$ 416,069,213</b>	<b>\$ 482,649,340</b>	<b>\$ 590,918,771</b>	<b>\$ 495,749,586</b>	<b>\$ 3,544,345,297</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BCT 2022-2031 TDP Annual Update**

# **Farebox Recovery Report**



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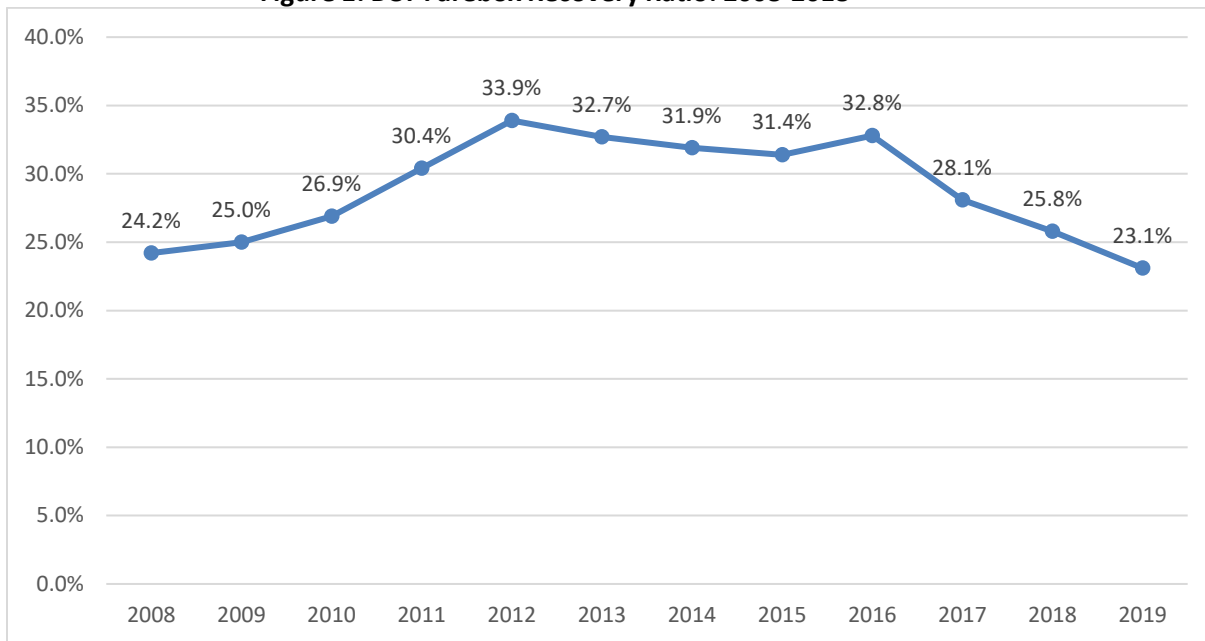
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2021  
BROWARD COUNTY TRANSIT DIVISION (BCT) BROWARD  
COUNTY, FLORIDA**

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 2022-2031 Transit Development Plan (TDP) Annual Update.

**CURRENT AND HISTORICAL FAREBOX RECOVERY RATIO**

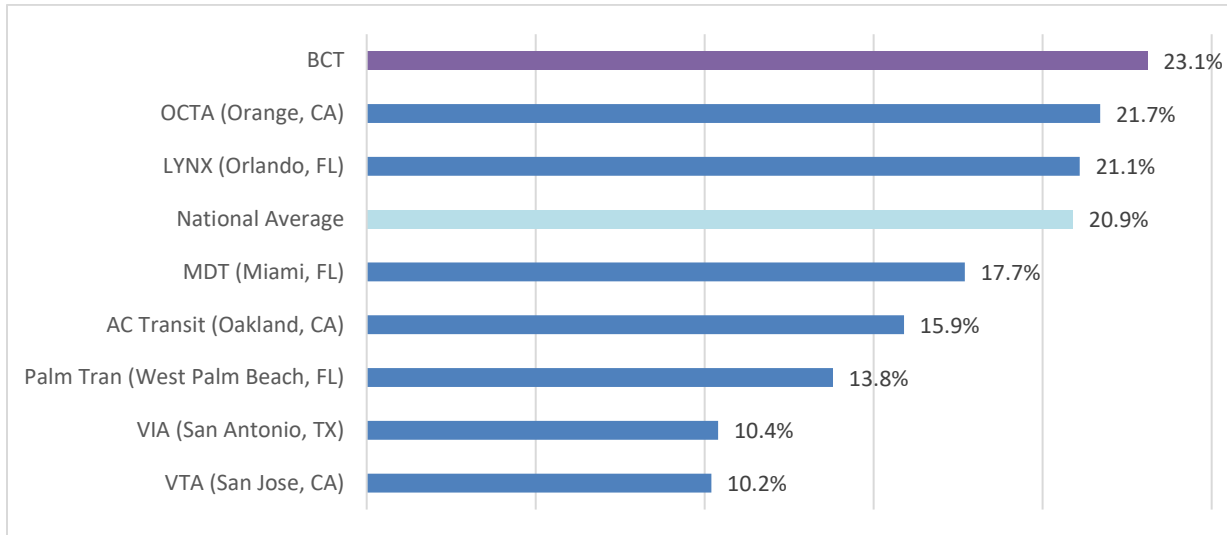
As seen in Figure 1, the farebox recovery ratio for Broward County Transit (BCT) for all Directly Operated Motorbus services in FY2019 was 23.1 percent. This number shows a -10.5 percent decrease over FY2018. Based on the most recently available National Transit Database (NTD) statistics, BCT continues 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: 2008-2018**



Source: NTD (2008-2019)

Figure 2: Peer Agency Farebox Recovery



Source: NTD - 2019 (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 2018, overall farebox recovery appears to be trending downward overall. The decline for 2013-2015 was due to additional O&M expenditures from Board-approved service enhancements combined with fare increases. Declines in FY2017 and FY2018 are attributed to system-wide ridership decline. It is key to note that the ridership decline for those years were felt across the country in all transit systems.

Table 1: BCT Farebox Recovery Ratio Trends (FY2008-FY2018)

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%
2018	25.8%	-8.2%
2019	23.1%	-10.5%

Source: NTD MB Data for BCT (2008-2018)

## 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 customers, 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 3 displays all mobile fares.

**Table 2: BCT Current Fare Structure: FY2019**

	Fare Type	Current Cost	Notes
<b>Adult Fares</b>	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	.....
<b>Senior, Medicare, and Disability Fares</b>	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	
	Premium Express One-Way Cash Fare Reduced	\$1.30	Medicare or Disability Fares - Proof of disability required.
<b>Youth Fares</b>	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	.....
<b>College Bus Pass</b>	31-Day College Bus Pass	\$50.00	.....

Source: BCT (FY2019)

**Table 3: BCT Current Mobile Fare Structure: FY2019**

	Fare Type	Current Cost	Notes
Adult Fares	1 Ride Regular	\$2.00	.....
	1 Ride Premium Express	\$2.65	.....
	All Day Bus Pass	\$5.00	Unlimited rides all day on BCT fixed routes.
	Broward Miami All Day Pass	\$10.65	Unlimited rides all day on BCT & MDT fixed routes.
	3 Day Pass	\$12.00	Unlimited rides for 3 consecutive days.
	7 Day Pass	\$20.00	Unlimited rides for 7 consecutive days.
	10 Ride Regular	\$20.00	Expires after the 10th ride is taken.
	10 Ride Premium Express	\$26.50	.....
	31 Day Pass Regular	\$70.00	.....
	31 Day Pass Premium Express	\$95.00	.....
Senior, Medicare, and Disability Fares	Fare Type      Current Cost      Notes		
	1 Ride Regular Disabled	\$1.00	Senior Fares - 65 and older, proof of age required.
	1 Ride Regular Senior	\$1.00	
	1 Ride Premium Disabled	\$1.30	
	1 Ride Premium Senior	\$1.30	
	All Day Bus Pass Disabled	\$4.00	Medicare or Disability Fares - proof of disability required.
	All Day Bus Pass Senior	\$4.00	
	31 Day Pass Disabled	\$40.00	
31 Day Pass Senior	\$40.00		
Youth Fares	Fare Type      Current Cost      Notes		
	All Day Bus Pass Youth	\$4.00	.....
	1 Ride Regular Youth	\$1.00	.....
	1 Ride Premium Youth	\$1.30	.....
College Bus Pass	Fare Type      Current Cost      Notes		
	1 Ride Regular College	\$1.00	.....
	31 Day Pass College	\$50.00	.....
	1 Ride Premium College	\$1.30	.....
All Day Bus Pass College	\$4.00	.....	

Source: BCT (FY2019)

**SCHEDULED FARE CHANGES**

No fare changes occurred in FY2020. There are no fare changes scheduled for FY2022. However, BCT has hired a consultant to conduct a Zero Fare and Reduced Fare Study.

**STRATEGIES THAT WILL AFFECT THE FAREBOX RECOVERY RATIO**

The 2022-2031 TDP update identifies strategies that will be used to maintain a high farebox recovery ratio, including the following:

- Continued optimization of mobile device ticketing and payment app/system in FY2022
- 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 includes possible autonomous vehicles
- Increase ridership by offering more services and new services; i.e. Micro-Transit.

\*\*Please note: It is expected that the effects of the pandemic will have some effects on BCT's overall efficiency until public confidence has been restored and ridership increases. As will be noted in another section in this update, BCT stopped collecting fares in response to safety concerns surrounding the pandemic in March 2020. This policy was in place until June 1, 2021. In addition, the drop in ridership, slower than anticipated rebound, expected change in commuting patterns/use of transit, and high unemployment rates will also negatively affect some efficiencies for BCT.

BCT has temporarily suspended the collection of fares to reduce crowding at the farebox to limit the exposure to its bus operators. Customers are asked to use the rear door of the bus for both boarding and alighting.

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