

## ***BCT Connected***

**BROWARD COUNTY TRANSIT**

**Transit Development Plan, Annual Update**

**FY 2016 – 2025**



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*October 2015*



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The Broward County Transit (BCT) 2014–2023 Transit Development Plan (TDP), known as *BCT Connected*, continues to serve 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 October 1, 2013.

This document serves as the second annual progress report to *BCT Connected*. The first annual progress report, the *BCT FY 2015-24 TDP Annual Update*, was adopted by the BCC on October 7, 2014. This most recent update will identify achievements within the past fiscal year (FY 2015), identify future plans and services for the upcoming fiscal year (FY 2016) and provide recommendations for the new tenth year (FY 2025).

### TDP REQUIREMENTS

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

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

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

## TDP ANNUAL UPDATE CHECKLIST

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

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

## ORGANIZATION OF REPORT

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

**Section 2, Overview and Accomplishments for FY 2015**, documents BCT’s system characteristics and public transportation accomplishments since the adopted BCT TDP Annual Update in 2014. **Section 3, Goals and Objectives Update and Assessment for FY 2015**, illustrates BCT’s performance and future steps in implementing the overall goals and objectives since the adopted BCT TDP Annual Update in 2014. **Section 4, Implementation Plan for FY 2016-25**, demonstrates BCT’s continued efforts and improvements in implementing the overall BCT Connected plan for the new fiscal year (FY 2016) and the new tenth year (FY 2025). **Section 5, Financial Plan: FY 2016-25**, outlines BCT’s updated Status Quo and Vision Financial Plan’s for FY 2016-25.

The *BCT Connected FY 2016-25 Annual Update*, serves as the second annual progress report to the FY 2014-23 *BCT Connected* Major TDP effort. This update will identify achievements within the past fiscal year (FY 2015), identify future plans and services for the upcoming fiscal year (FY 2016) and provide recommendations for the new tenth year (FY 2025).

### **BCT SYSTEM OVERVIEW**

Broward County Transit (BCT) is the major public transportation provider in Broward County. BCT provides public transportation services in Broward County. Fixed-route bus services include 45 weekday routes, 31 Saturday routes, and 29 Sunday routes. Fixed routes provide connections to the community's multimodal transportation network as well as to system-wide connections at four transfer terminals: Broward Central Terminal (downtown Fort Lauderdale), West Regional Terminal (Plantation), Lauderhill Mall Transfer Facility (Lauderhill), and Northeast Transit Center (Pompano Beach). Major transfer locations can be found at Westfield Mall, Downtown Miami, Golden Glades, Aventura Mall, Young Circle, Fort Lauderdale – Hollywood International Airport, seven Tri-Rail stations, Sawgrass Mills Mall, Galt Ocean Mile, and Pompano Citi Centre (see Map 2-1).

In addition to regular fixed-route bus services, BCT also operates Breeze and Express Bus service, coordinates Community Bus service (see Map 2-2), and provides paratransit service. Breeze serves limited stops along the route at major intersections only, with headways of 20 minutes all day (on State Road 7/US 441 and US 1) and 30 minutes during morning and afternoon peak travel hours on University Drive. Express bus service travels along the Managed Lane network on either I-95 or I-595 to downtown Miami and Fort Lauderdale on weekdays during morning and afternoon peak travel hours. Free commuter park-and-ride locations are available for express bus riders at nine sites. BCT continues to be the major coordinator and funding source for the Community Bus system, which operates in 18 municipalities in Broward County with 80 vehicles. In total, BCT provided 41.5 million trips in 2014 for all levels of service (2014 National Transit Database or NTD).

### **BCT Fixed Route Ridership**

BCT's fixed route system (including Breeze and Express Bus) ridership decreased - 0.6% over the past twelve months compared to the previous twelve months (see Table 2-1). Notable ridership increases occurred on the State Road 7/US 441 corridor, Routes 11, 14, 23 and 48, I-95 Express and the two I-595 Express routes serving downtown Miami destinations.

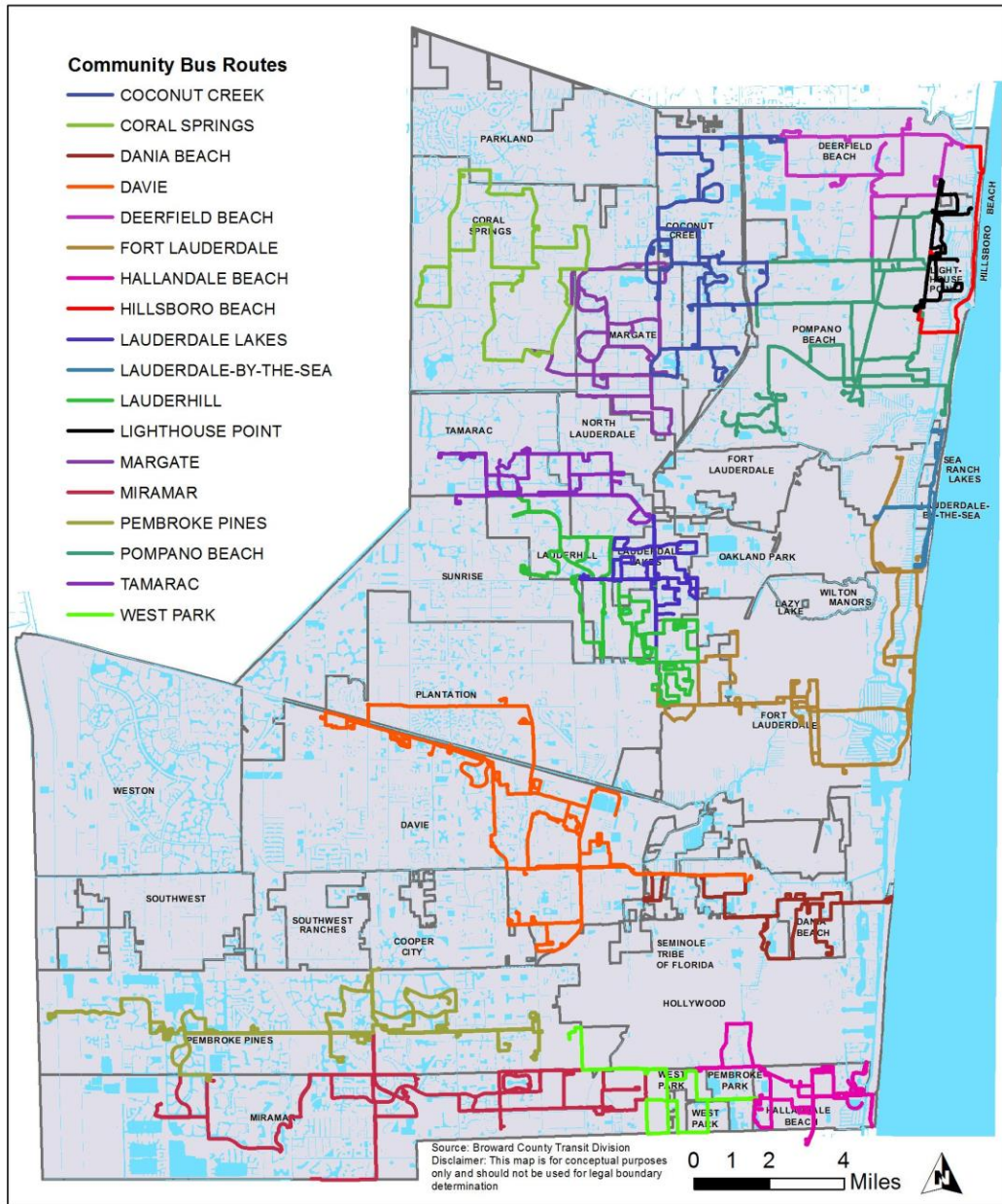
### **BCT Community Bus Ridership**

Ridership for BCT-funded Community Bus service decreased -8.1% over the period covered by this report (see Table 2-2). A good portion of this ridership decline is due to the discontinuation of two City of Plantation routes and the proper placement of the former Sunrise Lakes route back into BCT's fixed route system (as Route 56) for NTD reporting purposes. Impressive ridership gains occurred for the Deerfield Beach Route 1, Fort Lauderdale Downtown Link, Hillsboro Beach route, all Lauderhill routes, Miramar Red & Orange routes, Pembroke Pines Blue East & West routes and the Tamarac Red route.





Map 2-2: Community Bus System Map



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

BCT Route	July 2013 - June 2014	July 2014 - June 2015	% change	Notes on Major FY 2015 Changes
Route 1	2,393,195	2,217,918	-7.3 %	.....
US 1 Breeze	301,011	443,875	47.5 %	20-min. all day service added in Jan. 2015.
Route 2	2,001,410	1,911,357	-4.5 %	.....
University Breeze	270,872	254,428	-6.0 %	.....
Route 4	310,566	309,767	-.25 %	.....
Route 5	471,552	469,814	-.36 %	.....
Route 6	670,453	651,394	-2.8 %	.....
Route 7	1,402,103	1,342,189	-4.3 %	.....
Route 9	615,645	578,790	-6.0 %	.....
Route 10	1,258,002	1,255,482	-.2 %	.....
Route 11	1,002,279	1,030,374	2.8 %	.....
Route 12	543,526	536,634	-1.3 %	.....
Route 14	1,198,738	1,229,335	2.6 %	.....
Route 15	42,972	38,679	-10.0 %	.....
Route 16	300,172	288,046	-4.0 %	.....
Route 18	3,437,747	1,957,676	<u>SR 7/US 441:</u> 4.0 %	Route 18 ends at Lauderhill Mall in Jan. 2014
Route 19	1,006,887	2,237,789		New northern split of Rt. 18 in Jan. 2014
441 Breeze	983,134	1,451,086		20-min. all day service added in Jan. 2014
Route 20	331,677	316,180	-4.7 %	.....
Route 22	1,413,186	1,392,625	1.5 %	.....
Route 23	78,042	83,712	7.3 %	.....
Route 28	1,397,681	1,398,724	.07 %	.....
Route 30	778,483	781,369	.4 %	.....
Route 31	1,082,264	996,190	-8.0 %	.....
Route 34	1,023,311	1,027,878	.44 %	.....
Route 36	1,777,333	1,746,272	-1.7 %	.....
Route 40	1,256,496	1,236,142	-1.6 %	.....
Route 42	709,919	716,358	1.0 %	.....
Route 48	202,614	214,129	5.7 %	.....
Route 50	1,419,730	1,378,036	-2.9 %	.....
Route 55	803,837	794,791	-1.1 %	.....
Route 56	N/A	83,962	N/A	Previously reported in Com. Bus 7/13-6/14
Route 60	1,343,126	1,301,942	-3.0 %	.....
Route 62	705,593	677,653	-4.0 %	.....
Route 72	2,807,133	2,819,117	.42 %	.....
Route 81	1,343,198	1,244,601	-7.3 %	.....
Route 83	427,860	427,600	.06 %	.....
Route 88	243,883	236,130	-3.2 %	.....
I-95 X(106) – Mir. Reg. Park/Mia.	37,569	123,722	<u>I-95 X:</u> 6.2 %	Started service in March 2014
I-95 X(107) – Pembroke/Mia.	51,460	56,510		Started service in March 2014
I-95 X(108) – Perry Airport/Mia.	160,511	96,760		
I-95 X– (109) CB Smith/Mia.	153,404	151,026		
I-595 X(110) – BB&T Cr./Miami	66,765	80,819	<u>I-595 X:</u> 11.0 %	
I-595 X(112) – BB&T/Ft. Laud.	21,795	13,771		
I-595 X(114) – Westgate/Miami	69,073	80,233		
Unknown	3,590	4,712	N/A	(Route # unknown per farebox data)
<b>SYSTEM TOTAL:</b>	<b>37,919,797</b>	<b>37,685,597</b>	<b>-0.6 %</b>	

**Table 2-2: Community Bus Ridership**

Community Bus Routes Supported by BCT	July 2013 - June 2014	July 2014 - June 2015	% change	Notes on Major Changes
Coconut Creek - N Route	73,102	64,305	-12.0 %	
Coconut Creek - S Route	91,193	79,243	-13.1 %	
Coral Springs - Green Route	44,565	43,743	-1.8 %	
Coral Springs - Blue Route	39,253	42,545	8.4 %	
Dania Beach - East Route (Blue)	29,806	24,349	-18.3 %	
Dania Beach - West Route (Green)	26,016	24,394	-6.2 %	
Davie - Green Route	42,856	38,477	-10.2 %	
Davie - SFEC	84,391	73,738	-12.6 %	
Davie - Blue Route	96,040	80,104	-16.6 %	
Deerfield Beach - Route 1	25,389	31,303	23.3 %	
Deerfield Beach - Route 2	41,707	41,152	-1.3 %	
Ft. Lauderdale - Downtown Link	73,703	95,262	29.2 %	
Ft. Lauderdale - Las Olas Link	56,212	40,631	-27.7 %	
Ft. Lauderdale - Beach Link	180,262	146,666	-18.6 %	
Ft. Lauderdale - Galt Ocean A	20,087	19,660	-2.1 %	
Ft. Lauderdale - Galt Ocean B	21,805	21,596	-1.0 %	
Ft. Lauderdale - Neighborhood Link	37,068	33,793	-8.8 %	
Hallandale Beach - Route 1	76,547	72,397	-5.4 %	
Hallandale Beach - Route 2	82,106	81,403	-1.0 %	
Hallandale Beach - Route 3	69,327	60,229	-13.1 %	
Hillsboro Beach	23,226	27,713	19.3 %	
Lauderdale Lakes - Route 1 (East/West)	59,188	59,747	1.0 %	
Lauderdale Lakes - Route 2 (North/Sou.)	77,281	63,029	-18.4 %	
Lauderdale By The Sea	36,351	41,376	13.8 %	
Lauderhill - Route 1	79,777	90,437	13.4 %	
Lauderhill - Route 2	105,361	108,605	3.1 %	
Lauderhill - Route 3	88,673	97,787	10.3 %	
Lauderhill - Route 4	74,557	76,463	2.6 %	
Lauderhill - Route 5	84,572	96,336	13.9 %	
Lauderhill - Route 6	NIS	36,760	N/A	New service started Oct. 2014
Lauderhill - Route 7	NIS	32,972	N/A	New service started Oct. 2014
Lighthouse Point	11,920	12,242	2.7 %	
Margate - Route A	18,508	16,884	-8.8 %	
Margate - Route C	18,248	19,938	9.3 %	
Margate - Route D	25,618	26,170	2.2 %	
Margate - Route A (Sat.)	1,172	2,298	N/A	
Miramar - Green Route	47,777	47,216	-1.2 %	
Miramar - Orange Route	32,870	38,532	17.2 %	
Miramar - Red Route	43,798	47,553	8.6 %	
Miramar - Yellow Route	41,071	39,223	-4.5 %	
Pembroke Pines - Green	73,038	69,507	-4.8 %	
Pembroke Pines - Gold	109,006	106,069	-2.7 %	
Pembroke Pines - Blue West	17,767	18,797	5.8 %	
Pembroke Pines - Blue East	12,107	16,136	33.3 %	
Plantation A	62,616	10,783	N/A	Route discontinued in October 2014
Plantation B	57,748	10,086	N/A	Route discontinued in October 2014
Pompano Beach - Blue Route	47,520	31,538	-33.6 %	
Pompano Beach - Green Route	24,685	21,504	12.8 %	
Pompano Beach - Red Route	44,981	35,866	-20.3 %	
Pompano Beach - Orange	20,312	19,697	-3.0 %	Started service in April 2013
Sunrise Lakes	125,731	29,986	N/A	Now reported as Rt. 56 in fixed route system
Tamarac - Red	54,004	60,618	12.2 %	
WestPark	NIS	6,378	N/A	New svc. started July 2014
<b>TOTALS:</b>	<b>2,732,757</b>	<b>2,512,367</b>	<b>-8.1 %</b>	

### BCT System Ridership Highlights

For FY 2015, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Bus) decreased -1.1% (see Table 2-3). While ridership for the local service and community bus layers declined, growth occurred for the Breeze and Express layers of service.

Table 2-3: BCT Ridership Totals by Service Layer

BCT Service Layer	July 2013 - June 2014	July 2014 - June 2015	% change	Notes
Local Routes*	35,804,203	34,933,567	-2.4 %	*All BCT local routes
Breeze Routes*	1,555,017	2,149,389	38.2 %	*All BCT Breeze routes
Express Routes*	560,577	602,841	7.5 %	*All BCT I-95 and I-595 Express routes
Community Bus*	2,732,757	2,512,367	-8.1 %	*All BCT-funded Community Bus svc.
<b>SYSTEM TOTAL:</b>	<b>40,652,554</b>	<b>40,198,164</b>	<b>-1.1 %</b>	

### BCT SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN FY 2015

The following outlines BCT’s transit service and transit capital development project accomplishments for 2015 (July 1, 2014 through June 30, 2015). This section meets the requirement of an Annual TDP Update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.), particularly the Annual Update codes that require BCT to document the following:

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

This section will review the progress on the service and capital projects that were stipulated for start or completion in last year’s FY 2015-24 TDP Annual Update. A similar review of the Goals and Objectives will occur in Section 3.

#### BCT Service Accomplishments for FY 2015

In 2015, BCT implemented many key elements of the 2015 TDP Service Plan (see Table 2-4 below) from last year’s 2015-24 TDP Annual Update. Changes highlighted in orange were not in last year’s FY 2015 Service Plan but were required for optimal route performance. Highlights include:

**US 1 Breeze:** Based on ridership surveys and analysis from the South US 1 Transit Improvements Study (see Chapter 4), BCT altered the US 1 Breeze route to operate between BCT’s Downtown Terminal and the Aventura Mall in Miami-Dade County in Jan. 2015. The previous route operated from Sample Rd. to Aventura Mall. In addition, BCT added 20 min. service for most of the day (6:00 AM to 7:30 PM).

**Rt. 2 – (University Drive):** Due to ridership demand, headways improved to 20 min. throughout the AM Peak/Midday/PM Peak periods and from 60 to 40 min. on Sundays.

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**Rt. 10 (north US 1):** 20-min. headways were added to the Weekday peak due to demand created by changes to the US 1 Breeze (see above).

**Rt. 34 (Sample Rd.):** Due to ridership demand, increased AM and PM Peak service to 15 min., increased Midday service to 20 min.

**Rt. 36 (Sunrise Blvd.):** Due to ridership demand, increased Weekday service to 15 min. for AM Peak/Midday/PM Peak, increased Sat. Midday and PM service to 20 min. and increased Sun. service to 30 min. all day.

**Table 2-4: BCT FY 2015 Status Quo Service Plan Implementation**

Route	FY 2015 TDP Service Plan	FY 2015 Result	Notes
<b>1</b>	Weekday On-Time performance improvements	Completed	Service started in Jan. 2015.
<b>1</b>	Weekday evening service improved from 30 to 20 min.	Completed	Service started in Jan. 2015.
<b>1</b>	Saturday service improved from 20 min. to 15 min	Completed	Service started in Jan. 2015.
<b>1 Breeze</b>	20 min. service in AM Peak/Midday/PM Peak added. Route altered to serve from Broward Terminal (Ft. Laud.) to Aventura Mall (Miami-Dade Co.)	Completed	Service started in Jan. 2015.
<b>2</b>	Weekday On-Time performance improvements	Completed	Service started in March 2015.
<b>2</b>	20 min. service improved in AM Peak/Midday/ PM Peak	Completed	Service started in March 2015.
<b>2</b>	Sunday headways improved from 60 min. to 40 min.	Completed	Service started in March 2015.
<b>9</b>	Weekday On-Time performance improvements	Completed	Service started in Jan. 2015.
<b>10</b>	Weekday On-Time performance improvements	Completed	Service started in Jan. 2015.
<b>10</b>	Weekday Peak service improved from 30 to 20 min.	Completed	Service started in Jan. 2015.
<b>34</b>	Weekday AM & PM Peak to 15 min. Midday to 20 min.	Completed	Service started in March 2015.
<b>36</b>	Increase Weekday AM Peak/Midday/PM Peak service to 15 min.	On hold	Due to roadway construction, service will start in 2016.
<b>36</b>	Increase Sat. Midday and PM service to 20 min.	Completed	Service started in July 2015.
<b>36</b>	Increase Sun. service to 30 min. all day	Completed	Service started in July 2015.
<b>441 Breeze</b>	Weekday On-Time performance improvements	Completed	Service started in Jan. 2015
<b>60</b>	Realign route to New Cypress Creek Tri-Rail Station	On-hold	On hold until station area and access redesign and construction completed.
<b>62</b>	Realign route to New Cypress Creek Tri-Rail Station	On-hold	On hold until station area and access redesign and construction completed.
<b>I-595 e (110)</b>	Service from Sunrise to downtown Miami's Brickell area increased from 30 min. to 15 min. in AM and PM Peak.	Completed	Service started in October 2014.
<b>I-595 e (114)</b>	Service from Westgate Square to Miami Civic Center in downtown Miami increased from 30 min. to 15 min. in AM and PM Peak.	Completed	Service started in October 2014.
<b>Com. Bus (CB)</b>	BCT funded Coconut Creek North and South route expansion, Fort Lauderdale Neighborhood Link expansion, Hallandale Beach Route 4, Hillsboro Beach route expansion, and Hollywood Downtown Beach: North & South routes.	Most changes completed.	Routes in Coconut Creek, Fort Lauderdale, Hallandale Beach and Hillsboro Beach started in FY 2015. Funding for Hollywood routes will start in FY 2016.

**I-595 Express (Sunrise to Miami-Brickell and Westgate Square to Miami Civic Center):** Due to ridership demand, increased service from 30 min. to 15 min. in AM and PM Peak.

**Community Bus Expansion:** In 2015, BCT assisted in funding the operating cost of the expansion of Community Bus service in five municipalities due to funding becoming available after the City of Plantation discontinued Community Bus service. Using BCT's competitive Community Bus grant funding process, the following services received approval for funding in FY 2015: Coconut Creek's North and South routes, Fort Lauderdale's Neighborhood Link, Hallandale Beach Route 4, Hillsboro Beach Route expansion and Hollywood's Downtown Beach: North and South routes.

### BCT Capital Program Accomplishments for FY 2015

In FY 2015, BCT implemented many key portions of the original Capital Plan (see Table 2-5 below) from last year's FY 2015-24 TDP Annual Update.

Table 2-5: BCT FY 2015 Status Quo Capital Plan Implementation

BCT Infrastructure Improvements: 2015	Planned Implementation Year	2015 Progress
Bus Shelter/Stop Replacement-Upgrades	2015	147 shelters installed, 22 stops had amenities added.
BCT BB&T Center Express Bus Park and Ride Lot Expansion	2015	Construction of new Park and Ride lot for three BCT I-595 Express Bus routes completed in 2015.
Bus Stop/Pedestrian Improvements	2015	9 bus stops/bus stop pedestrian access areas improved.
Automatic Vehicle Locator (AVL) Design and Installation	2015-16	Installation of AVL system began in 2015 and is expected to be completed by early 2016.
Real-Time Information Signs	2015-16	Design of passenger advisory signs/locations continued in 2015. Installation of 84 signs will commence in 2016.
Ravenswood Operational and Maintenance Facility	2015-16	Construction continued in 2015, facility will be operational in 2016.
B-Cycle Expansion	2015	No new stations were added in 2015.
Fixed Route Vehicle Replacement	2015	17 60' articulated buses, 15 40' diesels, 5 40' hybrid buses purchased in 2015.
Paratransit Fleet Replacement	2015	24 new vehicles were purchased in 2016.
Bus Stop Replacement Program	2015-16	Installation of new bus stops signs began in 2015 and will continue through 2016.
Fleet Enhancement: 45-ft. OTR Coach Buses	2015-18	14 OTR's were purchased in 2015 for the Express Bus routes
Cypress Creek Tri-Rail Station Service – Access Improvements	2016-17	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Construction in 2016 or 2017 anticipated.
Copans Rd. Facility Rehabilitation & Upgrade	2015-17	Minor rehab. and upgrade of facility funded for FY 2016, major rehab./expansion of facility remains unfunded but a priority.
Miramar Park and Ride Lot	2016-17	Design of lot continued in 2015. Design and Construction will continue through 2016-17.
Pembroke Pines Park and Ride Lot	2016-17	Design of potential site to commence in 2016, construction through 2017.
Lauderhill Mall Transit Center	2017	Design Phase underway in 2015, Final Design/Construction scheduled for 2016-17.
Interoperable Fare and Mobile Ticketing Collection System	2017	Design Phase continued in 2015, scheduled for 2017 implementation.
WAVE Modern Streetcar System	2018	Final Design to be completed in 2015-16, construction scheduled for 2016-18.

**BB&T Center Park-and-Ride Lot Expansion:** BCT, in partnership with the Florida Department of Transportation (FDOT), BB&T Center, City of Sunrise and South Florida Commuter Services opened a permanent Park-and-Ride Lot at the BB&T Center in Sunrise in March of 2015. This new facility expands the number of parking spaces for BCT’s I-595 Express Bus customers to 400 and provides updated bus shelters and benches. The lot serves BCT’s three I-595 Express routes, including Sunrise to Miami’s Civic Center, Sunrise to Miami’s Brickell area and Sunrise to Fort Lauderdale.



**Lauderhill Mall Transit Center:** The Design Phase for a new Lauderhill Mall Transit Center started in FY 2015. The site will serve 5 fixed route and 3 Community Bus routes. The transit center will also house restrooms, ticket/pass sales and trip planning services. Final Design and Construction for this facility will occur through FY 2016-17.

**Regional Interoperable Fare/Mobile Ticketing:** BCT continued efforts to accept the regional “Easy Card” reader system on BCT buses in FY 2015. The goal is to improve interoperability with the Tri-Rail, Miami-Dade Transit and Palm Tran systems for customer convenience and faster boarding times (which can assist with schedule adherence). A Mobile Ticketing project, a proposed system that allows fare payment via mobile devices on BCT buses, will also be part of this procurement in FY 2016. Final installation is scheduled for FY 2017.

**Bus Shelter/Bus Stop Upgrades:** In 2015, BCT installed 147 new bus shelters and added amenities at an additional 22 bus stops throughout the BCT system. In 2015, the following number of shelters by municipality were added: Coconut Creek (10), Coral Springs (3), Davie (2), Deerfield Beach (1), Fort Lauderdale (65), Hallandale Beach (3), Hollywood (1), Lauderdale-by-the-Sea (2), Lauderdale Lakes (4), Miramar (2), North Lauderdale (4), Oakland Park (12),

### CONNECTED

Parkland (1), Pembroke Park (7), Pembroke Pines (2), Pompano Beach (17), Sunrise (3), Tamarac (1), Unincorporated Broward County (3) and Wilton Manors (4).

Currently, BCT has 4,553 bus stops throughout the system. 497 of these stops had bus shelters before BCT started the current shelter expansion program. At the end of the current program in 2016, BCT will have added 668 new shelters throughout the system, bringing the total to 1,165 shelters system-wide.



**Ravenswood Operational and Maintenance Facility:** Construction of BCT’s upgraded Ravenswood facility in Dania Beach commenced in FY 2014. Construction is projected to continue into early 2016. The new facility will provide additional bus storage capacity, accommodate the servicing of BCT’s 45 and 60-foot buses, increase the total number of bus service bays by 45%, be LEED-certified and provide updated facilities for all operations and maintenance staff stationed at the facility.

**BCT Fleet Enhancements:** In FY 2015, BCT added fourteen (14) new and larger-capacity 45’ Over-the Road (OTR) coach buses to the Express Bus fleet, seventeen (17) new 60’ articulated buses, fifteen (15) new 40’ diesel buses, five (5) new 40’ hybrid buses and fifteen (15) new Community Buses to the overall fleet.

**Broward B-Cycle Program:** BCT’s Broward B-Cycle bike sharing program continues to be a popular mobility option in Broward County. The current 275-bike system features 25 bike stations. In 2015, over 43,257 trips were taken on B-Cycle, a 13.4 % increase over 2014.





**South US 1 Transit Improvements Study:** In July 2014, BCT initiated the South US 1 Transit Improvements Study to evaluate and identify potential transit and pedestrian improvements for the southern segment of US 1 between Broward Central Terminal in downtown Fort Lauderdale and the Aventura Mall in Miami-Dade County (see Map 2-3). The corridor is characterized by both high daily transit ridership and periods of significant traffic congestion. High bus ridership demand on the corridor emanates from areas of high population, large numbers of transit-dependent commuters, seasonal tourists and residents travelling to governmental, education, shopping and entertainment destinations.

Overall, BCT’s goals for the South US 1 Transit Improvements Study were as follows:

1. Improve transit travel time and service reliability on the corridor;
2. Meet existing and projected transit service and capital needs;
3. Enhance the transit passenger experience on the corridor; and
4. Encourage sustainability, livability and transit-oriented development concepts and efforts along the corridor.

**Map 2-3: South US 1 Transit Improvements Study Area**



The US 1 Transit Improvements Study was conducted in collaboration with an interagency coordination effort via the Technical Advisory Review Committee (TARC). The TARC provided strategic input, guidance and direction on the technical elements evaluated during the study. TARC participants included staff from the Cities of Fort Lauderdale, Dania Beach, Hallandale Beach, Hollywood and Aventura. In addition, staff from the Florida Department of Transportation (FDOT), Port Everglades, Fort Lauderdale-Hollywood International Airport, Broward Metropolitan Planning Organization (BMPO), Miami-Dade Transit (MDT), Miami-Dade Metropolitan Planning Organization, South Florida Regional Planning Council (SFRPC) and the South Florida Regional Transportation Authority (SFRTA) also participated on the TARC.

The study identified a series of short-term investments that best address the goals of the study in a limited funding environment (see Table 2-6). This set of short-term improvements was adopted by the Broward County Board of County Commissioners and the BMPO Board in 2015.

**Table 2-6: Preferred Short-Term Investments for South US 1 Transit Corridor**

Improvement	Fort Lauderdale	Dania Beach	Hollywood	Hallandale Beach	Aventura	Total
Install New Shelter and Bike Rack <sup>1</sup>	8 (3)	7 (2)	12 (11) <sup>2</sup>	8 (5)	5 (0)	40 (21)
Install Bike Rack at Existing Shelter	3	1	0	7	0	11
Relocation Shelter and Amenities	2	2	0	0	0	4
New Crosswalk at Existing Signals	3	1	0	0	0	4
New Signalized Pedestrian Crossing	0	0	0	0	0	0
Signal Timing or Phasing Modifications	3	0	0	0	3	6
Transit Signal Priority	9	4	3	6	7	29
Queue Jump	1	0	0	3	0	4
BAT Lanes (feet)	0	0	0	0	0	0

Note: 1. (#) stops where additional right-of-way is required. 2. Assumes 2 shelters in the southbound direction at Young Circle.

**WAVE Streetcar:** The WAVE is a modern streetcar system that will operate along 2.7 miles in Downtown Fort Lauderdale. The alignment extends from S. 17<sup>th</sup> St. and S. Andrews Ave. to NW 6<sup>th</sup> St. and NE 3<sup>rd</sup> Ave. The rail system will have 10 to 15 minute headways during peak periods and 15 minute service in the evening and on weekends. The system is expected to enhance economic growth, improve mobility and enhance connections to major employment and entertainment destinations in the downtown area. On March 13, 2013, the Broward County Commission approved The Wave, which committed Broward County to fund the annual cost to own, operate and maintain the system once constructed for a period of 20 years. Currently, it is estimated that the project will complete 100% Design by mid-2016, complete construction by early 2018 and begin revenue service in mid-2018.

### TRANSIT STRATEGIES AND PARTNERSHIPS: 2015

In 2015, BCT engaged in a number of local and regional strategies and partnerships that highlighted BCT’s overall goals and objectives in improving and expanding public transportation services and accessibility in BCT’s service area. Table 2-6 highlights the subcommittees and/or studies from FY 2015. Many of these studies/projects/committees continue into 2016.

**Table 2-7: BCT 2015 Transportation Study/Committee Participation**

<b>Study/Project/Committee</b>	<b>BCT Participation</b>
<i>South US 1 Transit Improvements Study</i>	Lead Agency
<i>Community Bus Quarterly Forum</i>	Lead Agency
<i>Let’s Talk Transit</i>	Lead Agency
<i>Oakland Park Blvd. Transit Study: Design Phase</i>	Partner Agency
<i>University Drive Mobility Improvements Study</i>	Project Advisory Committee
<i>Broward Blvd. Transit Study – Design Phase</i>	Partner Agency
<i>Hollywood/Pines Corridor Project</i>	Partner Agency
<i>SR 7/US 441 Multimodal Improvements Corridor Study</i>	Partner Agency
<i>Regional Express Bus Group</i>	Partner Agency
<i>FEC/Tri-Rail Coastal Link Study</i>	Project Steering Committee
<i>Broward MPO Technical Coordinating Committee (TCC)</i>	Member
<i>Miami-Dade MPO Palmetto Station Intermodal Feasibility Study</i>	Advisory Committee
<i>Broward MPO 2040 Long Range Plan</i>	Steering Committee
<i>FDOT Multimodal Transportation Element</i>	Project Advisory Committee
<i>SFRTA Planning Technical Advisory Committee (PTAC)</i>	Member
<i>Broward County ITS Coordinating Committee</i>	Partner Agency
<i>Regional TSM&amp;O Subcommittee</i>	Partner Agency
<i>Broward MPO Speak Up Broward</i>	Partners Group
<i>Broward MPO Complete Streets Initiative</i>	Technical Advisory Committee Member
<i>Broward Co. Comprehensive Plan Update (Broward NEXT)</i>	Partner Agency
<i>Cypress Creek Mobility Hub Master Plan</i>	Partner Agency
<i>Transit-Oriented Development (TOD) Working Group</i>	Partner Agency
<i>WAVE Technical Advisory Group</i>	Partner Agency
<i>Southeast Florida Transportation Council (SEFTC): Regional Transportation Technical Advisory Committee (RTTAC)</i>	RTTAC Member

The following section describes BCT's progress in FY 2015 with the Goals and Objectives developed in the major TDP update, *BCT Connected* (FY 2014-23). 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 continues to be a critical component of local and regional economic health, vitality and growth. Transit services support economic health by providing mobility options for the workforce. Also important to the provision of optimal transit services is creating and nurturing institutional relationships and investments that advocate and implement such related transit-supportive livability efforts such as higher density land use, pedestrian and bicycle improvements around transit stops and hubs, and partnering directly with other public entities to provide critical public transportation services. The Objectives, Actions and Performance Measures for this Goal are listed in Table 3-1.

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

<b>Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments</b>	
<u>Objective 1.1</u>	Advocate regional connectivity by promoting BCT's role as a transit service provider
<u>Objective 1.2</u>	Coordinate to link multimodal transportation and land use decisions
<u>Objective 1.3</u>	Integrate BCT's service planning efforts with other local and regional plans
<u>Objective 1.4</u>	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 Bus Passenger Trips</li> <li>• Community Bus 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 FY 2015, a highlight is the dramatic increase in B-Cycle trips during the year, which deterred the need for the addition of new stations. Community Bus ridership showed an -8.1 % decline, mostly due to the end of service in Plantation. Although there was a 4.1% decrease in transfers from other transit systems in the region, BCT expects this number to improve once the Interoperable Fare (Smart Card) technology is introduced in the BCT and Palm Tran systems in FY 2017. Finally, BCT completed the "Let's

Talk Transit" public outreach program in FY 2015, which expanded the number of public meetings/presentations BCT delivered or participated in.

**Table 3-2: FY 2015 Goal 1 Performance Assessment**

	Performance Measure	Target	FY 2015 Performance	Status
<b>Goal 1:</b> <i>Promote and Advocate Economic Development and Livability Through Transit Investments</i>	Community Bus Ridership	1.5% Ridership Growth Annually	- 8.1 % Ridership Decline	↓
	Community Bus Partners	Maintain 18 Partners	18 Community Bus Partners	↑
	B-Cycle Trips	5% Ridership Growth Annually	13.4% Ridership Growth	↑
	B-Cycle Stations	2 New Stations Annually	No new stations viable	↔
	Transfers Accepted	1.5% Growth Annually	-4.1% Transfers Accepted	↓
	Public Meetings/Presentations	Minimum of 120 Annually	167 Meetings/Presentations	↑

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

This goal focuses on the delivery of high quality transit services to all existing and potential transit customers (see Table 3-3 below). In order to meet this goal, BCT has focused on many important areas of service delivery such as clean and well-maintained vehicles, improved on-time service, accessible bus stops, and 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 of Choice for Current and Potential Customers</b>	
<u>Objective 2.1</u>	Increase frequency of service to meet customer demand
<u>Objective 2.2</u>	Expand coverage of services to meet customer demand
<u>Objective 2.3</u>	Improve productivity of services
<u>Objective 2.4</u>	Improve customer service
<u>Objective 2.5</u>	Maintain proactive communication with customers and stakeholders
<u>Objective 2.6</u>	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
	<b>Performance Measures</b>
	<ul style="list-style-type: none"> <li>On-Time Performance</li> <li>Total Passengers per Revenue Hour</li> <li>Peak to Base Vehicle Ratio</li> <li>Transit Market Share</li> <li>ADA Accessible Bus Stops</li> <li>Transit Amenities (Shelters, Bicycle Racks)</li> <li>Public Meetings and Presentations</li> <li>Complaints (Fixed Route and Paratransit)</li> <li>Answered Phone Calls (Fixed Route and Paratransit)</li> <li>Call Center Wait Time (Fixed Route and Paratransit)</li> <li>Bus Passes Sold</li> <li>E-Transit Flash Registrations</li> <li>Social Media Followers</li> <li>Website Visits</li> <li>Travel Trained Customers</li> </ul>

A number of targets were met or exceeded during FY 2015 for this goal (see Table 3-4 below). BCT's successful expansion of website, messaging and social media outreach to existing and potential customers was apparent in FY 2015. The social media expansion allowed customers easier access to BCT updates and programs, lowering the need for some customers to call the agency for updated information. In addition, the Paratransit program improvements in FY 2015 reflect comprehensive changes to the overall program during FY 2015. Areas of improvement for FY 2016 will include improving on-time performance, lowering the number of fixed route complaints, and implementing the newly-hired Travel Trainer position activities. Lastly, although 120 bus stops received ADA improvements as part of the shelter installation program, they are not counted in the ADA Accessible Bus Stop performance measure listed below. BCT will be applying more capital resources to ADA Accessible Bus Stop improvements in FY 2016 (see Chapter 4).

**Table 3-4: FY 2015 Goal 2 Performance Assessment**

Performance Measure	Target	FY 2015 Performance	Status
On-Time Performance	Improve 3% Annually	-1.0 % Decline	↓
Total Pass. Per Rev. Hour (PPH)	38 PPH Minimum	33.9 PPH	↓
Peak-to-Base Ratio	1.34 Peak-to-Base Vehicles	1.34 Peak-to-Base Ratio	↑
Transit Market Share	Exceed 2.7% ACS Commuter Market Share	2.9 % Commuter Market Share	↑
ADA Accessible Stops	Improve 50 ADA Stops Annually	9 ADA Accessible Stops	↓
Transit Amenities	50 New Shelters Annually	147 New Shelters Installed	↑
Transit Amenities	50 New Bike Racks Annually	147 New Bike Racks Installed	↑
Fixed Route Complaints	12.5 or less per 100,000 passengers	17.1 / 100,000 passengers	↓
Paratransit Complaints	Less than 2% of Annual Trips	.7% of Annual Trips	↑
Paratransit Answered Phone Calls	300,000 Calls Annually	329,005	↑
Fixed Route Answered Phone Calls	No More Than 560,000 Annually	377,838 Calls Answered	↑
Fixed Route Call Center Wait Time	No More than 60 Seconds	55 Seconds Avg. Wait Time	↑
Paratransit Call Center Wait Time	98% of calls answered within 2 minutes	51 Seconds Avg. Wait Time	↑
Bus Passes Sold	550,000 Annually	524,824 Passes Sold	↓
E-Transit Flash Outreach	3% Growth in Annual Subscribers	6.0 % Increase	↑
Social Media Followers	3% Growth of "Likes" Annually	15 % Increase in "Likes"	↑
Website Visits	Average 300,000 visits per Month	390,803 Monthly Visits	↑
Travel Trained Customers	Maintain 120 Annually	Position filled in late FY 15	↓

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

### **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, finding new funding to add service where the system needs it the most and exploring the need to secure a sustainable funding source for BCT in the near future.

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

<b>Goal 3: Achieve Financial Stability and Efficiency</b>	
<u>Objective 3.1</u>	Work with community stakeholders to promote and establish the need to identify and implement a sustainable dedicated funding source for transit
<u>Objective 3.2</u>	Ensure business practices provide funding partners and stakeholders with the maximum benefit for their investment
<u>Objective 3.3</u>	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 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
Performance Measures	
	<ul style="list-style-type: none"> <li>• Ridership</li> <li>• Cost per Passenger</li> <li>• Farebox Recovery</li> <li>• Subsidy per Passenger</li> <li>• Service Enhancements</li> </ul>

Many measures for this goal were on target for FY 2015 (see Table 3-6 below). Notably, cost per passenger for the paratransit system demonstrates continued efficiency. Likewise, BCT's farebox recovery percentage remains highly efficient. Notably, BCT was able to add a large increase in bus service (revenue hours) to the system during the middle of FY 2015, as noted in the Service Plan additions described in Chapter 2. The drop in bus pass sales is attributed to the fare increase that started on October, 1 2014. Finally, for FY 2016, BCT expects to add more bus service (revenue hours) to the system, with the concurrent goal of increasing ridership.

**Table 3-6: FY 2015 Goal 3 Performance Assessment**

	Performance Measure	Target	FY 2015 Performance	Status
<b>Goal 3: Achieve Financial Stability and Efficiency</b>	Ridership	1.5% Ridership Growth Annually	-0.6% Ridership Decline	↓
	Cost per Fixed Route Passenger	\$2.71 / Passenger Trip	\$2.81 / Passenger Trip	↓
	Cost per Paratransit Passenger	\$28.57 / Passenger Trip	\$27.25 / Passenger Trip	↑
	Farebox Recovery	28 % Farebox Recovery	32.3% Farebox Recovery	↑
	Subsidy per Fixed Route Passenger	\$1.78 / Passenger Trip	\$1.90 / Passenger Trip	↓
	Bus Pass Sales	3 % Growth Annually	- 4.5 % Decline in Pass Sales	↓
	System Enhancements	Increase in Revenue Hours	5.0 % Increase in Revenue Hours	↑

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

This goal allows BCT to focus on continuing to develop a culture of accountability for all levels of employment (see Table 3-7 below). The overall focus of this goal is to maintain and improve the efficient, courteous and safe provision of public transportation services. Critical to this is to maintain an active employee training program and an environment where BCT employees can excel both personally and professionally. In order to meet this goal, a number of targets were set that allow an annual assessment of BCT's overall workforce quality.

**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>	
<u>Objective 4.1</u>	Attract, recruit, and retain professional, diverse, and skilled employees
<u>Objective 4.2</u>	Promote opportunities for continuous training to support workforce development
<u>Objective 4.3</u>	Promote accountability with a focus on customer service and safety as a culture
<u>Action 4.1</u>	Monitor workplace safety
<u>Action 4.2</u>	Reduce preventable operator accidents through annual operator safety training
<u>Action 4.3</u>	Implement all aspects of BCT safety and security plans
<u>Action 4.4</u>	Provide opportunities for supplemental training and employee recognition
Performance Measures	
	<ul style="list-style-type: none"> <li>• Preventable Accidents</li> <li>• Employee Tenure</li> <li>• Employee Workdays Lost to Injury</li> <li>• Workers Compensation Claims</li> <li>• Number of FTA Random Drug Tests</li> <li>• Number of FTA Random Alcohol Tests</li> <li>• Supplemental Training Events and Conferences</li> <li>• Employee Commendations</li> <li>• On-Time Project Delivery (ETS)</li> <li>• On-Time Incidents/Workorders (ETS)</li> <li>• Internal Customer Satisfaction (ETS)</li> </ul>

For Goal 4, the on-time delivery of BCT’s IT (ETS) projects is most notable (see Table 3-8 below).

**Table 3-8: FY 2015 Goal 4 Performance Assessment**

	Performance Measure	Target	FY 2015 Performance	Status
<b>Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence</b>	Preventable Accidents	0.98 / 100,000 Miles	1.32 / 100,000 Miles	↓
	Employee Tenure	2-Year Employee Retention more than 80%	68.5 %	↓
	Employee Workdays Lost to Injury	Annual Reduction in Workdays Lost to Injury	21% Increase in Workdays Lost to Injury	↓
	Workers Compensation Claims	Annual Reduction in Workers Comp. Claims	19% More Workers Comp. Claims	↓
	FTA Random Drug Tests	330 Annually	410 FTA Random Drug Tests	↑
	FTA Random Alcohol Tests	90 Annually	123 FTA Random Alcohol Tests	↑
	Supplemental Training	8 Hours Annually	2 hrs. of Training	↓
	Employee Recognition	Commendations per 1/100,000 Pass. Trips	0.36/100,000 Passenger Trips	↓
	ETS On-Time Project Delivery	80% On-Time Delivery	85% On-Time	↑
	ETS On-Time Incidents/Work Orders	85% On-Time Incidents/Work Orders	94% On-Time	↑
ETS Internal Customer Satisfaction	80% Satisfaction	*no data for FY 2015*	↔	



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

This goal represents a series of programs and targets that aim to maintain BCT's capital assets in a State of Good Repair and maintain or enhance green technologies within the system (see Table 3-9 below).

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

<b>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</b>	
<u>Objective 5.1</u>	Replace vehicles according to established life cycles
<u>Objective 5.2</u>	Maintain all vehicles and facilities in a state of good repair
<u>Objective 5.3</u>	Practice and promote the enhancement of environmental sustainability as a culture
<u>Objective 5.4</u>	Implement new Information Technologies to enhance provision of customer service
<u>Action 5.1</u>	Manage the average age of vehicles within FTA guidelines
<u>Action 5.2</u>	Improve system reliability by improving mean distance between road failures
<u>Action 5.3</u>	Develop and implement a 10-year capital improvement plan
<u>Action 5.4</u>	Create a schedule for capital asset inspections and ensure that critical inspection recommendations are completed in a timely manner
<u>Action 5.5</u>	Construct all new facilities to "green building" standards for energy efficiency and sustainable design
<b>Performance Measures</b>	
	Distance Between Mechanical Failures
	Preventable Maintenance Inspections
	Average Age of Rolling Stock
	Alternative Fuel / Hybrid Fleet

BCT was on target for some of the measures adopted for this goal (see Table 3-10 below). For fleet targets, the average age and hybrid composition of BCT's fleet remained on target. Improving (lowering) the number of bus break downs will remain an important target for FY 2016.

**Table 3-10: FY 2015 Goal 5 Performance Assessment**

<b>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</b>	<b>Performance Measure</b>	<b>Target</b>	<b>FY 2015 Performance</b>	<b>Status</b>
	Distance Between Failures	Minimum of 13,000 Miles	8,680 Miles	↓
	Preventable Maintenance Inspections	Minimum of 2,800 Annually	2,743 PM Inspections	↔
	Age of Rolling Stock	Maintain 6 Year Average Age	6.0 Years	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	25 % Hybrid Fleet	↑

The following outlines BCT’s transit service and transit capital development project implementation program for the upcoming fiscal year (FY 2016) and for the new tenth year (FY 2025). BCT’s updated service and capital plans are sorted into two categories: Status Quo Plan and Vision Plan. The projects in the Status Quo Plan are necessary to keeping the system operational through the 10-year period of the plan (FY 2016-25). The Vision Plan projects are those that go beyond basic necessities and move the BCT system toward more completely meeting the needs identified in the *BCT Connected* Major TDP effort completed for FY 2014-23. Improvements identified in the Status Quo and Vision plans are need-based and therefore funding may not necessarily be identified for them.

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

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

### **STATUS QUO PLAN: FY 2016-25**

The following section provides updates on critical service and capital projects that are meant to ensure the current BCT system is operational for the FY 2016-25 time period. Key service and capital projects that are funded for the new fiscal year (FY 2016) are noted (see Table 4-1 and Table 4-2 below).

**FY 2016 Service Plan:** For FY 2016, headway improvements are scheduled for:

- Routes 28 (Hallandale Beach Blvd./Miramar Parkway): Weekday Peak from 30 min. to 20 min.
- Route 50 (Dixie Highway): Weekday Midday from 30 min. to 20 min.
- Route 60 (Andrews Ave.): Weekday Midday from 30 min. to 20 min.

In addition, running time enhancements are targeted for Routes 50 and 60. Routes 14 and 62 will be realigned to access the Cypress Creek Tri-Rail Station if needed access improvements are completed. For FY 2018-25, exact routes to receive running enhancements are yet to be determined but are likely as route productivity evolves over time. See Table 4-1 for a list of the complete FY 2016 Service Plan.

**Community Bus Service Plan:** In FY 2016, BCT will be providing additional financial assistance in the operations of the following Community Bus services:

- Fort Lauderdale Convention Connection (Beach Link) –funding of route to include Tuesday service (only day not currently receiving funding assistance by BCT).
- Hollywood Beach Line –funding of route that operates from Wednesdays through Sundays.
- Lauderhill Route 6 and Route 7 – operating assistance for expanded service hours.

**BCT Fleet Enhancements:** In FY 2016, BCT expects to add the following new buses to the fleet: fifteen (15) new 40’ diesel buses and thirteen (13) new Community Bus vehicles.

**Table 4-1: FY 2016 Fixed Route Service Plan**

Fiscal Year	Headway Improvements	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment - Extensions	New Local Routes	New Limited Stop/Express Routes	New Rapid Routes
2016	28,50,60	50,60			14,62			

**BCT Bus Shelter/Amenities Program:** In FY 2016, BCT will add 140 bus shelters to the overall BCT system. Shelters are planned for installation in the following communities: Davie, Lauderdale Lakes, Lauderhill, Miramar, Plantation, Sunrise and Tamarac. Currently, BCT has 4,553 bus stops throughout the system. 497 of these stops had bus shelters before BCT started the current program. At the end of this current effort in 2016, BCT will have added 668 new shelters throughout the system, bringing the total to 1,165 shelters system-wide.

**BCT Bus Stop Pedestrian Improvements:** BCT expects to provide pedestrian and ADA improvements to 180 bus stops throughout the BCT system in FY 2016.

**BCT Bus Stop Sign Replacement:** In FY 2016, new bus stop signs will be installed at all stops in the system.

**BCT Automatic Vehicle Locator (AVL)/Real-Time Information Display:** In FY 2016, BCT expects to implement a real-time passenger information system which will allow passengers to view bus arrival information online, on their mobile devices or at one of 84 planned display signs at a number of BCT’s bus stops and all BCT terminals.

**Miramar and Pembroke Pines Park-and-Ride Lots:** BCT completed Preliminary Designs for these I-95 Express facilities in FY 2015. It is expected that Final Design and Construction of the facilities will continue through FY 2016-17.

**Lauderhill Mall Transit Center:** The Design Phase for a new Lauderhill Mall Transit Center started in FY 2015. The site will serve 5 fixed route buses and 3 Community Bus routes. The transit center will also house restrooms, ticket/pass sales and trip planning services. Final Design and Construction for this facility will occur through FY 2016-17.

**Regional Interoperable Fare/Mobile Ticketing:** BCT will continue efforts to accept the regional “Easy Card” reader system on BCT buses in FY 2016. The goal is to improve interoperability with the Tri-Rail, Miami-Dade Transit and Palm Tran systems for customer convenience and faster boarding times (which can assist with schedule adherence). A Mobile Ticketing project, a proposed system that allows fare payment via mobile devices on BCT buses, will also be part of this procurement in FY 2016. Final installation is scheduled for FY 2017.

**Ravenswood Operational and Maintenance Facility:** Construction on the redesigned facility will be completed and site will be fully operational in FY 2016. The new facility will provide additional bus storage capacity, accommodate the servicing of BCT’s 45 and 60-foot buses, increase the total number of bus service bays by 45%, be LEED-certified and provide updated facilities for all operations and maintenance staff stationed at the facility.

**Table 4-2: FY 2016-25 Status Quo Capital Plan Highlights**

BCT Infrastructure Improvement	Planned Implementation Year	FY 2016 Plan
<i>Bus Shelter/Stop Replacement-Upgrades</i>	FY 2016	140 new shelters and related amenities.
<i>BCT Bus Stop/Pedestrian Improvements</i>	FY 2016	Improvements to 180 bus stop locations.
<i>BCT Automatic Vehicle Locator (AVL) Design and Installation</i>	FY 2016	Project started in FY 2014, targeted for FY 2016 implementation and real-time info. display signs (see below).
<i>BCT Real-time Information Signs</i>	FY 2016	BCT will add 84 bus real-time information signs throughout the system in FY 2016.
<i>B-Cycle Expansion</i>	FY 2016	Two potential station sites in Fort Lauderdale and Hollywood under review for possible FY 2016 implementation.
<i>Fixed Route Vehicle Replacement</i>	FY 2016	15 new 40’ foot diesel buses will be added to the fleet in FY 2016.
<i>BCT Bus Stop Replacement Program</i>	FY 2016	Replacement of BCT’s bus stop signs system-wide.
<i>Ravenswood Operational and Maintenance Facility</i>	FY 2016	Construction Phase started in FY 2014, will end in early FY 2016.
<i>Cypress Creek Tri-Rail Station Service - Access Improvements</i>	FY 2016-17	Planned access improvements for Routes, 14, 60 & 62 on hold until redesign of Tri-Rail Station and surrounding roadways.
<i>Miramar Park and Ride Lot</i>	FY 2016-17	Design of new lot started in FY 2015. Design/Construction Phases will proceed through FY 2016-17.
<i>Pembroke Pines Express Bus Park and Ride Lot</i>	FY 2016-17	Design/Construction Phases will proceed through FY 2016-17.
<i>Lauderhill Mall Transit Center</i>	FY 2016-17	Design Phase underway in 2015, Final Design/Construction scheduled for 2016-17.
<i>Regional Interoperable Fare and Mobile Ticketing Collection System</i>	FY 2016-17	Procurement and Design Phases will continue through FY 2016, targeted for FY 2017 implementation.
<i>South US 1 Transit Improvements Study (Design Phase)</i>	FY 2016-18	FDOT-led Design Phase will commence at the end of FY 2016 and last into FY 2018.
<i>Copans Facility Rehabilitation/Upgrade</i>	FY 2016-18	Major rehab. and expansion of facility currently unfunded but remains a top priority for BCT in FY 2016.
<i>BCT Fleet Enhancement: 45-ft. OTR Coach Buses</i>	FY 2017-18	Additional 45’ OTR buses for BCT’s Express Bus fleet.
<i>WAVE Modern Streetcar System</i>	FY 2016-18	Final Design to be complete in early FY 2015, Construction slated for FY 2016-18.

**South US 1 Transit Improvements Study (Design Phase):** In late FY 2016, it is anticipated that a FDOT-led Design Phase for the South US 1 Transit Improvements Study will start. This project will begin the Preliminary and 30% Design plans for projects selected under the Low Cost Scenario of the recently completed transit corridor project (see Chapter 2).



### VISION PLAN: FY 2016-25

The following section provides updates on the service and capital projects that are meant to improve the BCT system beyond its current level of service and funding capabilities. At this time, all Vision Plan projects remain unfunded.

**FY 2017-25 Service Plan:** All elements of the Service Plan between FY 2017-25 remain beyond current funding availability and therefore fall into BCT's Vision Plan. All services scheduled under FY 2016 are funded and will be implemented (see table 4-1). Overall, the FY 2017-25 Service Plan includes additional headway improvements, service span increases, route realignments route extensions, new local routes and enhanced bus routes. For FY 2018-25, nine (9) new local routes will be implemented on an annual basis in order to provide optimal connectivity to other existing and planned services. In addition, BCT estimates that by FY 2025, many of its lowest headway routes (15, 16, 23, 56, and 88) will require service improvements.



**Table 4-3: FY 2017-25 Fixed Route Service Plan**

Fiscal Year	Headway Improvements	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment - Extensions	New Local Routes	New Limited Stop/Express Routes	New Rapid Routes
2017	14,18,19,42,72	18,19,102,441	18,19,42,72,102,441		2,42,109X		Oakland Park Breeze	
2018	30,50	TBD	TBD		11	Rock Island Rd		SR 7
2019	62	TBD	TBD		55,62	Nob Hill Rd, McNab Rd	Broward Breeze	US 1
2020	31,72,81	TBD	TBD		9,12,31,40,81	Johnson St	Sunrise Breeze	University Dr
2021	34,55	TBD	TBD	23	23	Griffin Rd	Sample Breeze	Oakland Park Blv
2022	31,40,60	TBD	TBD		20	Taft St	Pines/Hlwd Breeze	Broward Blv
2023		TBD	TBD	48	48	Douglas Rd		Sunrise Blv
2024	14,40,50,60	TBD	TBD			Wiles Rd		Sample Rd
2025	88	TBD	TBD	15,16,56,88	56	Palm Ave		Pines/Hlwd Blv

**Third Maintenance/Operations Facility:** In order to implement the entire FY 2017-25 Service Plan, BCT will require the design and construction of a third major operations/maintenance facility to accommodate an expanded fleet. BCT estimates that a FY 2017-20 Design and Construction schedule for such a facility will be needed in order to meet the demands of the FY 2017-25 Service Plan.

**Enhanced Bus:** The demand for Enhanced Bus services on BCT’s top-performing routes remains for the overall Service Plan (see Table 4-4 below). Enhanced 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 and other upgraded station amenities. The Enhanced Bus services would replace Breeze routes operating in the corridor, but the local fixed route service layer will continue in each corridor.

Some capital and service findings from recent studies targeting Enhanced Bus services on Broward Blvd., Oakland Park Blvd., University Drive and US 1 are generally accounted for here and mirror the Service Plan needs identified in BCT’s FY 2014-23 TDP Major Update. In addition, this Annual Update also applies an additional \$2 million/mile capital cost layer estimate (also from the Major TDP Update) for each of the identified Enhanced Bus corridors for the infrastructure/amenities listed above.

**Table 4-4: Enhanced Bus Corridors**

Primary Corridor	Terminus #1	Terminus #2	Implementation Year (Fiscal Year)
US 441	Sandalfoot Blvd. (Palm Beach Co.)	Golden Glades (Miami-Dade County)	2018
Federal Highway (US 1)	Broward Terminal	Aventura Mall (Miami-Dade County)	2019
University Drive	Sample Rd.	Golden Glades (Miami-Dade County)	2020
Oakland Park Boulevard	Sawgrass Mills Mall	State Road A1A	2021
Broward Boulevard	Sawgrass Mills Mall	Broward Terminal	2022
Sunrise Boulevard	Sawgrass Mills Mall	SR A1A	2023
Sample Road	Coral Ridge Drive	Federal Highway (US 1)	2024
Hollywood/Pines Blvd.	Pembroke Lakes Mall	Young Circle	2025

**I-75 Express Bus Service:** Currently, FDOT has listed the operational and capital funding for this route in the latest Work Program draft for FY 2018. However, a Park-and-Ride lot site has not been identified or funded for this service. Both a Park-and-Ride site and related funding for Construction will be required in order for any Express Bus service to operate in the corridor.

**New Service – Community Bus Improvements:** Community Bus improvements identified in the FY 2014-23 TDP remain in this update and are programmed for FY 2019-25. This includes expanded daily headways, service hours and additional days of service.

**Park-and-Ride Lots:** Beyond the facilities planned for Pembroke Pines and Miramar in the Status Quo Plan, additional new lots or upgrades to existing lots may be needed due to demand and are included in the FY 2017-25 timeframe. A study will be required to identify locations/costs/demand.

**Transit Intermodal Centers:** BCT expects that the expanded system as updated in the FY 2016-25 Vision Plan will require the development of additional intermodal transit centers and key transfer or trip-generating centers. Future locations of these intermodal centers remain unidentified at this time and may depend on factors BCT will monitor, such as transit-supportive land use development, rail investments, or other operational needs.

**Pedestrian/Complete Streets Improvements:** BCT is committed to continuing its partnerships with municipalities, FDOT, other Broward County Departments, and landowners in improving the passenger and pedestrian connectivity around BCT’s bus stops and related facilities where suited from an engineering, security and public input perspective. BCT will continue to provide design and development review assistance with partnering agencies.

**Downtown Multimodal Facility:** BCT continues to explore public and private funding opportunities for a new Downtown Multimodal Facility. BCT has recognized the need to redevelop the current Broward Central Bus Terminal site located in downtown Fort Lauderdale into a modern multimodal hub. The project will allow BCT to better implement the 10-year service plan of the FY 2016-25 TDP while also stimulating further economic development in the downtown area. In addition,

reconstruction of the site will allow for public-private partnerships that increases commercial and office activities on the site. Most importantly, the project is expected to increase transit ridership at the site and provide optimal connections to inter-regional high-speed rail (All Aboard Florida) and BCT's WAVE rail system.

**WAVE Modern Streetcar System Expansion:** In FY 2018, BCT, as the Owner /Operator of the WAVE Streetcar system, will begin operations of the system's first line in downtown Fort Lauderdale. With the progress of the first 2.7-mile line in this system, the need to study future expansions of the system has arisen. In particular, Broward County is eager to explore expansions of the system into the areas in and around the Broward County Convention Center, Port Everglades and Fort Lauderdale/Hollywood International Airport. At this time, an FDOT-led study examining this extension is underway. An estimated extension is included in the Vision Plan for FY 2016-25.



## STATUS QUO FINANCIAL PLAN: FY 2016-25

The updated Status Quo Financial Plan for FY 2016-25 demonstrates the estimated cost of operating the BCT system as it is today over the next ten years (see Table 5-1 and 5-2 below). In order to maintain the current system in an optimal State of Good Repair condition for capital facilities and service improvements to maintain current schedules and service reliability, further investments will be needed. Capital and operational costs are projected to increase with inflation over FY 2016-25. Similar to last year's Annual TDP Update, there are several key assumptions to consider for the Status Quo Financial Plan for 2016-25:

- Current BCT services are maintained.
- Increased demand may require additional service to be operated in order to maintain current, published schedules.
- Inflation will continue to increase the annual cost of operating the transit system.
- No new revenue streams will be added to BCT's budget.

### Status Quo Plan Operating Cost Conclusions

A number of conclusions can be drawn from the operating budget component of BCT's updated Status Quo Financial Plan (top section of Table 5-1 and Table 5-2):

- BCT's operating budget is balanced for FY 2016.
- BCT's projected total operating costs for FY 2016-25 near \$ 1.6 billion.
- BCT's projected total operating revenues for FY 2016-25 are projected to be over \$ 1.4 billion.
- Overall, BCT estimates a \$ 164 million operating funding shortfall for FY 2017-25.

### Status Quo Plan Capital Costs Conclusions

A number of conclusions can be drawn from the capital budget component of BCT's updated Status Quo Financial Plan (bottom section of Table 5-1 and 5-2):

- BCT's capital budget is balanced for FY 2016.
- BCT's total projected capital costs for FY 2016-25 total over \$ 498 million.
- BCT's total projected capital revenues for FY 2016-25 near \$ 260 million.
- Overall, BCT estimates that there is a total capital funding shortfall of over \$ 238 million for all Status Quo capital project needs for FY 2017-25.

Table 5-1: Status Quo Financial Plan: FY 2016-20

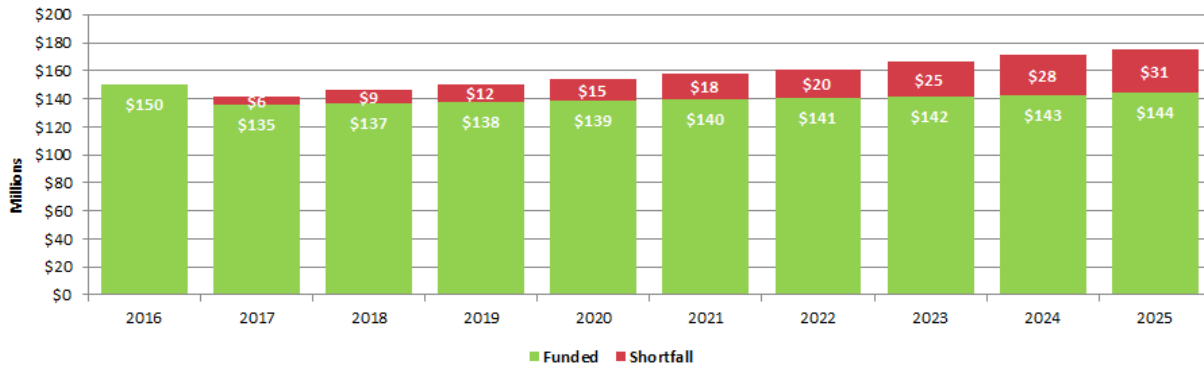
<b>OPERATING</b>					
<b>Costs</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Personal Services (including OT)	\$77,863,680	\$80,199,590	\$82,605,578	\$85,083,745	\$87,636,258
Other Operating Expenses	\$13,538,850	\$13,674,239	\$13,810,981	\$13,949,091	\$14,088,582
Fuel	\$16,544,510	\$16,875,400	\$17,212,908	\$17,557,166	\$17,908,310
Paratransit Contractual Services	\$17,868,360	\$18,486,492	\$19,229,881	\$20,004,743	\$20,806,667
Community Bus Contractual Services	\$2,601,590	\$2,601,590	\$2,601,590	\$2,601,590	\$2,601,590
South FL Regional Transportation Authority	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000
Transfers	\$5,598,060	\$0	\$0	\$0	\$0
Enterprise Resource Planning Software	\$4,887,170	\$0	\$0	\$0	\$0
Reserves	\$6,629,630	\$0	\$0	\$0	\$0
Wave Contractual Services	\$0	\$4,000,000	\$5,000,000	\$5,150,000	\$5,304,500
IT Improvements	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
<b>Total Operating Costs</b>	<b>\$149,766,850</b>	<b>\$141,372,311</b>	<b>\$145,995,938</b>	<b>\$149,881,336</b>	<b>\$153,880,906</b>
<b>Revenues</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Farebox Revenues	\$37,302,320	\$37,861,855	\$38,429,783	\$39,006,229	\$39,591,323
Farebox Revenues (The Wave Streetcar)	\$0	\$0	\$750,000	\$772,500	\$795,675
General Fund (Ad Valorem)	\$26,930,190	\$27,738,096	\$28,570,239	\$29,427,346	\$30,310,166
Gas Tax	\$57,000,000	\$57,000,000	\$56,430,000	\$55,860,000	\$55,290,000
State Operating & TD Grants	\$11,798,080	\$11,798,080	\$11,798,080	\$11,798,080	\$11,798,080
Miscellaneous Revenues	\$966,000	\$980,490	\$995,197	\$1,010,125	\$1,025,277
Fund Balance Forward	\$17,683,680	\$0	\$0	\$0	\$0
5% Contingency Adjustment	(\$1,913,420)	\$0	\$0	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$149,766,850</b>	<b>\$135,378,521</b>	<b>\$136,973,299</b>	<b>\$137,874,280</b>	<b>\$138,810,521</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$5,993,791)</b>	<b>(\$9,022,640)</b>	<b>(\$12,007,055)</b>	<b>(\$15,070,385)</b>
<b>Additional General Fund (Ad Valorem) Transfer</b>	<b>\$0</b>	<b>\$5,993,791</b>	<b>\$9,022,640</b>	<b>\$12,007,055</b>	<b>\$15,070,385</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL</b>					
<b>Costs</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Fixed Route Vehicle Replacement	\$8,937,260	\$37,765,831	\$22,114,925	\$24,367,248	\$10,184,113
Community Bus Vehicle Replacement	\$900,000	\$1,931,400	\$1,130,729	\$2,120,116	\$890,449
Paratransit Vehicle Acquisition	\$237,650	\$170,000	\$293,189	\$248,614	\$12,036,448
Parts and Preventative Maintenance	\$5,153,000	\$3,153,840	\$3,061,535	\$3,025,990	\$3,142,900
Tire Leasing	\$1,771,700	\$1,860,288	\$1,871,757	\$1,781,345	\$1,781,345
WAVE Improvements/Plan Review/Capital Maintenance	\$5,598,060	\$0	\$0	\$875,000	\$901,250
IT Improvements	\$3,723,350	\$11,097,017	\$3,685,315	\$5,589,755	\$8,322,879
Infrastructure (e.g., stops/shelters/new facilities)	\$4,779,850	\$7,534,772	\$12,727,647	\$15,350,873	\$19,604,454
Planning Studies	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total Capital Costs</b>	<b>\$31,350,870</b>	<b>\$64,013,148</b>	<b>\$45,385,097</b>	<b>\$53,858,941</b>	<b>\$57,363,838</b>
<b>Revenues</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Transfer from the Transit Operating Fund	\$5,598,060	\$0	\$0	\$0	\$0
Transfer from the Transportation Concurrency Fund	\$4,480,080	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Federal 5307 for Capital	\$21,272,730	\$21,485,457	\$21,700,312	\$21,917,315	\$22,136,488
<b>Total Capital Revenues</b>	<b>\$31,350,870</b>	<b>\$24,485,457</b>	<b>\$24,700,312</b>	<b>\$24,917,315</b>	<b>\$25,136,488</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$31,350,870</b>	<b>\$24,485,457</b>	<b>\$24,700,312</b>	<b>\$24,917,315</b>	<b>\$25,136,488</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$39,527,691)</b>	<b>(\$20,684,785)</b>	<b>(\$28,941,626)</b>	<b>(\$32,227,350)</b>

Table 5-2: Status Quo Financial Plan: FY 2021-25

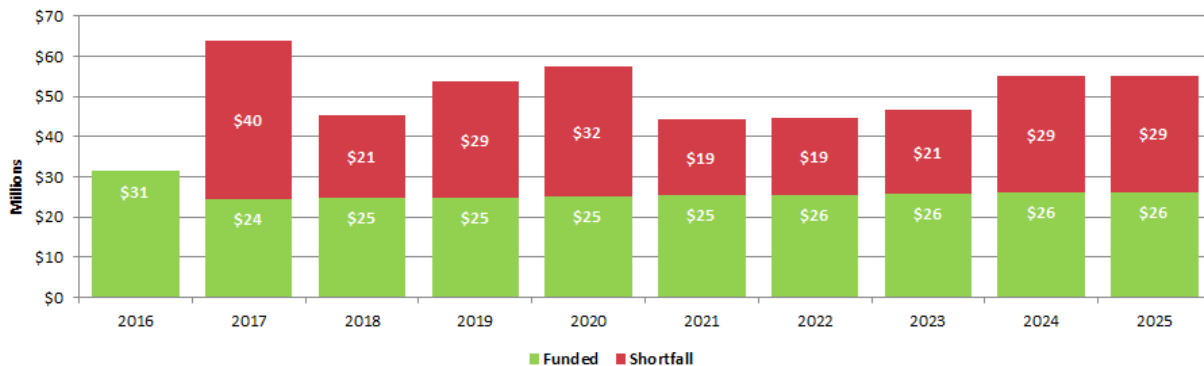
<b>OPERATING</b>						
<b>Costs</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Personal Services (including OT)	\$90,265,346	\$92,973,306	\$95,762,505	\$98,635,380	\$101,594,442	\$892,619,830
Other Operating Expenses	\$14,229,467	\$14,371,762	\$14,515,480	\$14,660,635	\$14,807,241	\$141,646,326
Fuel	\$18,266,476	\$18,631,805	\$19,004,442	\$19,384,530	\$19,772,221	\$181,157,769
Paratransit Contractual Services	\$21,217,362	\$21,249,580	\$23,470,451	\$24,212,657	\$24,984,140	\$211,530,333
Community Bus Contractual Services	\$2,601,590	\$2,601,590	\$2,601,590	\$2,601,590	\$2,601,590	\$26,015,900
South FL Regional Transportation Authority	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$42,350,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$5,598,060
Enterprise Resource Planning Software	\$0	\$0	\$0	\$0	\$0	\$4,887,170
Reserves	\$0	\$0	\$0	\$0	\$0	\$6,629,630
Wave Contractual Services	\$5,463,635	\$5,627,544	\$5,796,370	\$5,970,261	\$6,149,369	\$48,461,680
IT Improvements	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000	\$11,895,000
<b>Total Operating Costs</b>	<b>\$157,617,876</b>	<b>\$161,029,587</b>	<b>\$166,724,838</b>	<b>\$171,039,054</b>	<b>\$175,483,003</b>	<b>\$1,572,791,698</b>
<b>Revenues</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Farebox Revenues	\$40,185,193	\$40,787,971	\$41,399,790	\$42,020,787	\$42,651,099	\$399,236,349
Farebox Revenues (The Wave Streetcar)	\$819,545	\$844,132	\$869,456	\$895,539	\$922,405	\$6,669,252
General Fund (Ad Valorem)	\$31,219,471	\$32,156,055	\$33,120,737	\$34,114,359	\$35,137,790	\$308,724,448
Gas Tax	\$54,720,000	\$54,150,000	\$53,580,000	\$53,010,000	\$52,440,000	\$549,480,000
State Operating & TD Grants	\$11,798,080	\$11,798,080	\$11,798,080	\$11,798,080	\$11,798,080	\$117,980,800
Miscellaneous Revenues	\$1,040,656	\$1,056,266	\$1,072,110	\$1,088,192	\$1,104,515	\$10,338,829
Fund Balance Forward	\$0	\$0	\$0	\$0	\$0	\$17,683,680
5% Contingency Adjustment	\$0	\$0	\$0	\$0	\$0	(\$1,913,420)
<b>Total Operating Revenues</b>	<b>\$139,782,945</b>	<b>\$140,792,504</b>	<b>\$141,840,173</b>	<b>\$142,926,957</b>	<b>\$144,053,889</b>	<b>\$1,408,199,938</b>
<b>Revenues Minus Costs</b>	<b>(\$17,834,931)</b>	<b>(\$20,237,084)</b>	<b>(\$24,884,665)</b>	<b>(\$28,112,097)</b>	<b>(\$31,429,114)</b>	<b>(\$164,591,761)</b>
<b>Additional General Fund (Ad Valorem) Transfer</b>	<b>\$17,834,931</b>	<b>\$20,237,084</b>	<b>\$24,884,665</b>	<b>\$28,112,097</b>	<b>\$31,429,114</b>	<b>\$164,591,761</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL</b>						
<b>Costs</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Fixed Route Vehicle Replacement	\$26,142,344	\$26,926,614	\$27,734,413	\$28,566,445	\$29,423,438	\$242,162,631
Community Bus Vehicle Replacement	\$1,215,463	\$883,548	\$1,546,209	\$3,463,508	\$454,585	\$14,536,007
Paratransit Vehicle Acquisition	\$1,518,104	\$317,357	\$269,107	\$395,689	\$336,782	\$15,822,940
Parts and Preventative Maintenance	\$3,237,187	\$3,334,303	\$3,434,332	\$3,570,013	\$4,225,882	\$35,338,982
Tire Leasing	\$1,813,288	\$1,867,687	\$1,923,717	\$1,981,429	\$2,040,872	\$18,693,427
WAVE Improvements/Plan Review/Capital Maintenance	\$928,288	\$956,136	\$984,820	\$1,014,365	\$1,044,796	\$12,302,714
IT Improvements	\$3,969,392	\$4,825,622	\$5,060,663	\$10,373,511	\$11,659,209	\$68,306,713
Infrastructure (e.g., stops/shelters/new facilities)	\$4,706,810	\$4,848,014	\$4,993,455	\$5,143,258	\$5,297,556	\$84,986,689
Planning Studies	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$6,000,000
<b>Total Capital Costs</b>	<b>\$44,280,876</b>	<b>\$44,709,281</b>	<b>\$46,696,716</b>	<b>\$55,258,218</b>	<b>\$55,233,119</b>	<b>\$498,150,104</b>
<b>Revenues</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Transfer from the Transit Operating Fund	\$0	\$0	\$0	\$0	\$0	\$5,598,060
Transfer from the Transportation Concurrency Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$31,480,080
Federal 5307 for Capital	\$22,357,853	\$22,581,432	\$22,807,246	\$23,035,318	\$23,265,672	\$222,559,823
<b>Total Capital Revenues</b>	<b>\$25,357,853</b>	<b>\$25,581,432</b>	<b>\$25,807,246</b>	<b>\$26,035,318</b>	<b>\$26,265,672</b>	<b>\$259,637,963</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$25,357,853</b>	<b>\$25,581,432</b>	<b>\$25,807,246</b>	<b>\$26,035,318</b>	<b>\$26,265,672</b>	<b>\$259,637,963</b>
<b>Surplus/Deficit</b>	<b>(\$18,923,022)</b>	<b>(\$19,127,849)</b>	<b>(\$20,889,471)</b>	<b>(\$29,222,899)</b>	<b>(\$28,967,448)</b>	<b>(\$238,512,141)</b>

Tables 5-3 and 5-4 below display the operating and capital cost budgets in a manner that best demonstrates the funding shortfall expected each year for the Status Quo Plan.

**Table 5-3: Status Quo Plan Operating Budget: FY 2016-25**



**Table 5-4: Status Quo Plan Capital Budget: FY 2016-25**



**VISION FINANCIAL PLAN: FY 2016-25**

While the FY 2016-25 Status Quo Plan focuses on maintaining current levels of service and State of Good Repair, the FY 2016-25 Vision Plan focuses on implementing a number of additional services and infrastructure projects expected to be in demand within the next ten years. All projects specific to the Vision Plan remain unfunded at this time. Similar to last year's Annual TDP Update, there are several key assumptions to consider for the Vision Financial Plan for FY 2016-25:

- All needs in the FY 2016-25 Status Quo Financial plan were included in the FY 2016-25 Vision Financial Plan totals.

CONNECTED

- The FY 2016-25 Vision Plan include the addition of a conservative 30% farebox revenue estimate for all new bus service and 15% farebox revenue estimate for new WAVE service.
- Major additions to the FY 2016-25 Vision Financial Plan include the Downtown Multimodal Facility and the planned extension of the WAVE rail system to the Broward County Convention Center and the Fort Lauderdale-Hollywood International Airport.

**Vision Plan Operating Cost Conclusions**

A number of conclusions can be drawn from the operating budget component of BCT's updated FY 2016-25 Vision Financial Plan (top section of Table 5-5 and 5-6):

- The FY 2016 Vision Plan operating budget is balanced.
- Total system operating costs for the FY 2016-25 Vision Plan are over \$ 2.0 billion.
- Total operating revenues for the FY 2016-25 Vision Plan are \$ 1.5 billion.
- Over \$ 435 million in additional operating costs are needed to implement the FY 2016-25 Vision Plan compared to the FY 2016-25 Status Quo Plan.
- Total operating cost shortfalls for the FY 2016-25 Vision Plan total \$ 483 million.

**Vision Plan Capital Costs Conclusions**

A number of conclusions can be drawn from the capital budget component of BCT's updated Vision Financial Plan (bottom section of Table 5-5 and 5-6):

- The FY 2016 Vision Plan capital budget is balanced.
- Total capital costs for the FY 2016-25 Vision Plan are over \$ 1.6 billion.
- Total capital revenues for the FY 2016-25 Vision Plan are over \$ 259 million.
- Over \$ 1.1 billion in additional capital costs are estimated beyond the FY 2016-25 Status Quo Plan.
- Total capital cost shortfalls for the FY 2016-25 Vision Plan total over \$ 1.4 billion.

Table 5-5: Vision Financial Plan: FY 2016-20

<b>OPERATING</b>					
<b>Costs</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Status Quo Plan	\$149,766,850	\$141,372,311	\$145,995,938	\$149,881,136	\$153,880,996
New Service - WAVE Extension	\$0	\$0	\$0	\$0	\$0
New Service Implementation - Fixed Route	\$0	\$1,101,080	\$5,122,682	\$10,458,448	\$14,097,663
New Service Implementation - Express	\$0	\$0	\$0	\$0	\$0
New Service Implementation - Limited Stop & Enhanced Bus	\$0	\$4,596,342	\$9,412,863	\$14,824,902	\$20,805,442
New Service Implementation - Community Bus	\$0	\$0	\$0	\$3,881,095	\$3,997,528
<b>Total Operating Costs</b>	<b>\$149,766,850</b>	<b>\$147,069,733</b>	<b>\$160,531,484</b>	<b>\$179,045,581</b>	<b>\$192,781,630</b>
<b>Revenues</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Status Quo Plan	\$149,766,850	\$135,378,521	\$136,973,299	\$137,874,280	\$138,810,521
Farebox Revenues (WAVE Extension)	\$0	\$0	\$0	\$0	\$0
Farebox Revenues (New Fixed Route, Express, Enhanced Bus)	\$0	\$1,709,227	\$4,360,664	\$7,585,005	\$10,470,932
<b>Total Operating Revenues</b>	<b>\$149,766,850</b>	<b>\$137,087,748</b>	<b>\$141,333,963</b>	<b>\$145,459,285</b>	<b>\$149,281,453</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$9,981,985)</b>	<b>(\$19,197,521)</b>	<b>(\$33,586,296)</b>	<b>(\$43,500,177)</b>
<b>General Fund Transfer (Status Quo)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$9,981,985)</b>	<b>(\$19,197,521)</b>	<b>(\$33,586,296)</b>	<b>(\$43,500,177)</b>
<b>CAPITAL</b>					
<b>Costs</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Status Quo Plan	\$31,350,870	\$64,013,148	\$45,385,097	\$53,858,941	\$57,363,838
New Service - WAVE Extension	\$0	\$0	\$7,155,000	\$14,310,000	\$28,620,000
New Service Vehicles - Fixed Route	\$0	\$1,070,386	\$8,623,470	\$8,516,790	\$6,433,009
New Service Vehicles - Express	\$0	\$0	\$0	\$0	\$0
New Service Vehicles - Limited Stop & Enhanced Bus	\$0	\$4,281,544	\$7,473,674	\$7,949,004	\$7,602,647
New Service Vehicles - Community Bus	\$0	\$0	\$0	\$5,500,000	\$1,980,000
Infrastructure (e.g., stops/shelters/new facilities)	\$0	\$10,930,000	\$37,680,000	\$38,730,000	\$24,780,000
Enhanced Bus Infrastructure (not including vehicles)	\$0	\$0	\$52,000,000	\$26,780,000	\$57,282,600
<b>Total Capital Costs</b>	<b>\$31,350,870</b>	<b>\$80,295,078</b>	<b>\$158,317,241</b>	<b>\$155,644,735</b>	<b>\$184,062,094</b>
<b>Revenues</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Status Quo Plan	\$31,350,870	\$24,485,457	\$24,700,312	\$24,917,315	\$25,136,488
New Revenues	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenues</b>	<b>\$31,350,870</b>	<b>\$24,485,457</b>	<b>\$24,700,312</b>	<b>\$24,917,315</b>	<b>\$25,136,488</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$31,350,870</b>	<b>\$24,485,457</b>	<b>\$24,700,312</b>	<b>\$24,917,315</b>	<b>\$25,136,488</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$55,809,621)</b>	<b>(\$133,616,929)</b>	<b>(\$130,727,420)</b>	<b>(\$158,925,606)</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$55,809,621)</b>	<b>(\$133,616,929)</b>	<b>(\$130,727,420)</b>	<b>(\$158,925,606)</b>

Table 5-6: Vision Financial Plan: FY 2021-25

<b>OPERATING</b>						
<b>Costs</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Status Quo Plan	\$157,617,876	\$161,029,587	\$166,724,838	\$171,039,054	\$175,483,003	\$1,572,791,589
New Service - WAVE Extension	\$0	\$0	\$0	\$3,000,000	\$3,090,000	\$6,090,000
New Service Implementation - Fixed Route	\$19,559,396	\$24,929,237	\$28,496,818	\$32,860,754	\$38,513,885	\$175,139,964
New Service Implementation - Express	\$0	\$0	\$0	\$0	\$0	\$0
New Service Implementation - Limited Stop & Enhanced Bus	\$26,427,366	\$33,326,891	\$36,880,041	\$40,016,908	\$43,786,542	\$230,077,297
New Service Implementation - Community Bus	\$4,117,454	\$4,240,977	\$4,368,207	\$4,499,253	\$4,634,230	\$29,738,744
<b>Total Operating Costs</b>	<b>\$207,722,092</b>	<b>\$223,526,692</b>	<b>\$236,469,903</b>	<b>\$251,415,968</b>	<b>\$265,507,661</b>	<b>\$2,013,837,593</b>
<b>Revenues</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Status Quo Plan	\$139,782,945	\$140,792,504	\$141,840,173	\$142,926,957	\$144,053,889	\$1,408,199,939
Farebox Revenues (WAVE Extension)	\$0	\$0	\$0	\$450,000	\$463,500	\$913,500
Farebox Revenues (New Fixed Route, Express, Enhanced Bus)	\$13,796,029	\$17,476,838	\$19,613,058	\$21,863,298	\$24,690,128	\$121,565,178
<b>Total Operating Revenues</b>	<b>\$153,578,974</b>	<b>\$158,269,342</b>	<b>\$161,453,231</b>	<b>\$165,240,255</b>	<b>\$169,207,517</b>	<b>\$1,530,678,617</b>
<b>Revenues Minus Costs</b>	<b>(\$54,143,118)</b>	<b>(\$65,257,350)</b>	<b>(\$75,016,672)</b>	<b>(\$86,175,713)</b>	<b>(\$96,300,144)</b>	<b>(\$483,158,976)</b>
<b>General Fund Transfer (Status Quo)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/Deficit</b>	<b>(\$54,143,118)</b>	<b>(\$65,257,350)</b>	<b>(\$75,016,672)</b>	<b>(\$86,175,713)</b>	<b>(\$96,300,144)</b>	<b>(\$483,158,976)</b>
<b>CAPITAL</b>						
<b>Costs</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Status Quo Plan	\$44,280,876	\$44,709,281	\$46,696,716	\$55,258,218	\$55,233,119	\$498,150,104
New Service - WAVE Extension	\$28,620,000	\$128,790,000	\$128,790,000	\$128,790,000	\$107,325,000	\$572,400,000
New Service Vehicles - Fixed Route	\$7,228,368	\$9,926,960	\$4,473,336	\$6,582,190	\$5,423,728	\$58,278,237
New Service Vehicles - Express	\$0	\$0	\$0	\$0	\$0	\$0
New Service Vehicles - Limited Stop & Enhanced Bus	\$9,035,460	\$10,547,395	\$5,112,384	\$4,607,533	\$6,101,694	\$62,711,335
New Service Vehicles - Community Bus	\$1,980,000	\$5,665,000	\$2,039,400	\$2,158,200	\$5,834,950	\$25,157,550
Infrastructure (e.g., stops/shelters/new facilities)	\$13,430,000	\$5,480,000	\$9,530,000	\$11,580,000	\$12,630,000	\$164,770,000
Enhanced Bus Infrastructure (not including vehicles)	\$34,967,264	\$18,008,141	\$34,433,464	\$33,433,464	\$27,057,225	\$283,962,158
<b>Total Capital Costs</b>	<b>\$139,541,968</b>	<b>\$223,126,777</b>	<b>\$231,075,300</b>	<b>\$242,409,605</b>	<b>\$219,605,716</b>	<b>\$1,665,429,384</b>
<b>Revenues</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>10-Year Period</b>
Status Quo Plan	\$25,357,853	\$25,581,432	\$25,807,246	\$26,035,318	\$26,265,672	\$259,637,963
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenues</b>	<b>\$25,357,853</b>	<b>\$25,581,432</b>	<b>\$25,807,246</b>	<b>\$26,035,318</b>	<b>\$26,265,672</b>	<b>\$259,637,963</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$25,357,853</b>	<b>\$25,581,432</b>	<b>\$25,807,246</b>	<b>\$26,035,318</b>	<b>\$26,265,672</b>	<b>\$259,637,963</b>
<b>Revenues Minus Costs</b>	<b>(\$114,184,115)</b>	<b>(\$197,545,345)</b>	<b>(\$205,268,054)</b>	<b>(\$216,374,287)</b>	<b>(\$193,340,044)</b>	<b>(\$1,405,791,421)</b>
<b>Surplus/Deficit</b>	<b>(\$114,184,115)</b>	<b>(\$197,545,345)</b>	<b>(\$205,268,054)</b>	<b>(\$216,374,287)</b>	<b>(\$193,340,044)</b>	<b>(\$1,405,791,421)</b>

Tables 5-7 and 5-8 display the operating and capital cost budgets in a manner that best demonstrates the funding shortfall expected each year for the Vision Plan.

Table 5-7: Vision Plan Operating Budget: FY 2016-25

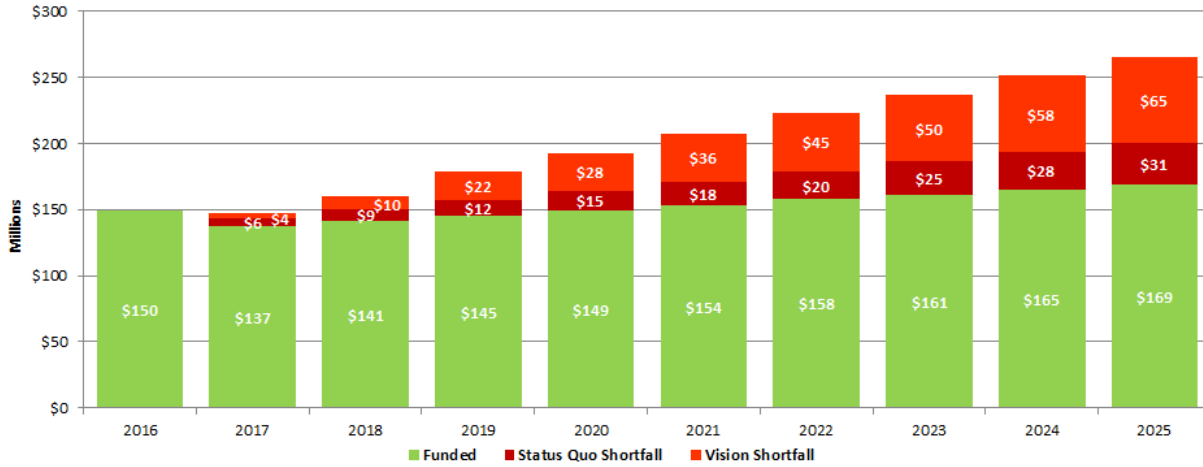
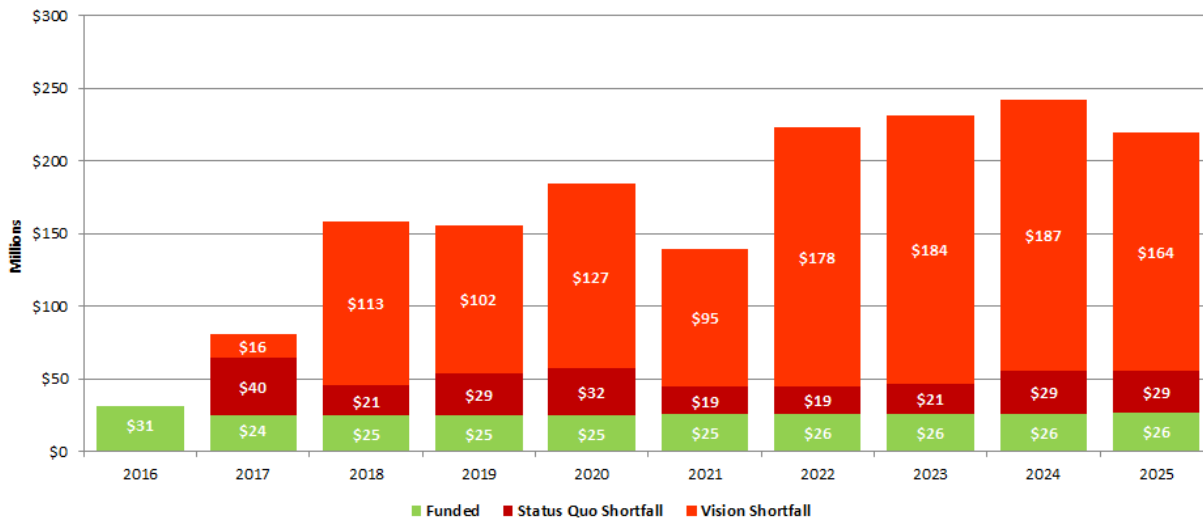


Table 5-8: Vision Plan Capital Budget: FY 2016-25





# Farebox Recovery Report

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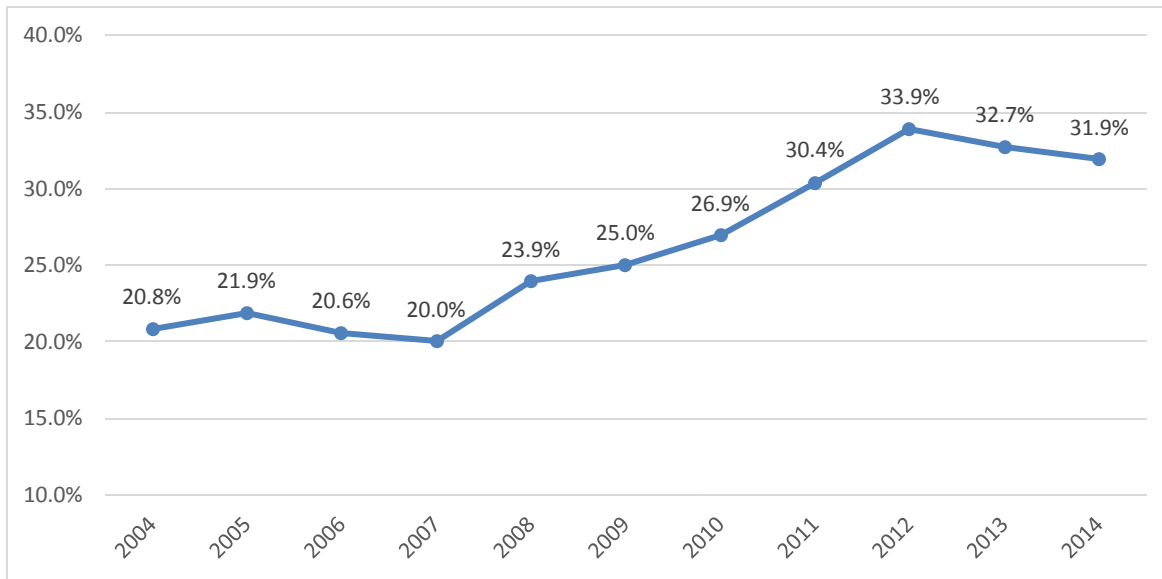
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2015  
BROWARD COUNTY TRANSIT DIVISION (BCT)  
BROWARD COUNTY, FLORIDA**

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

**CURRENT AND HISTORICAL FAREBOX RECOVERY RATIO**

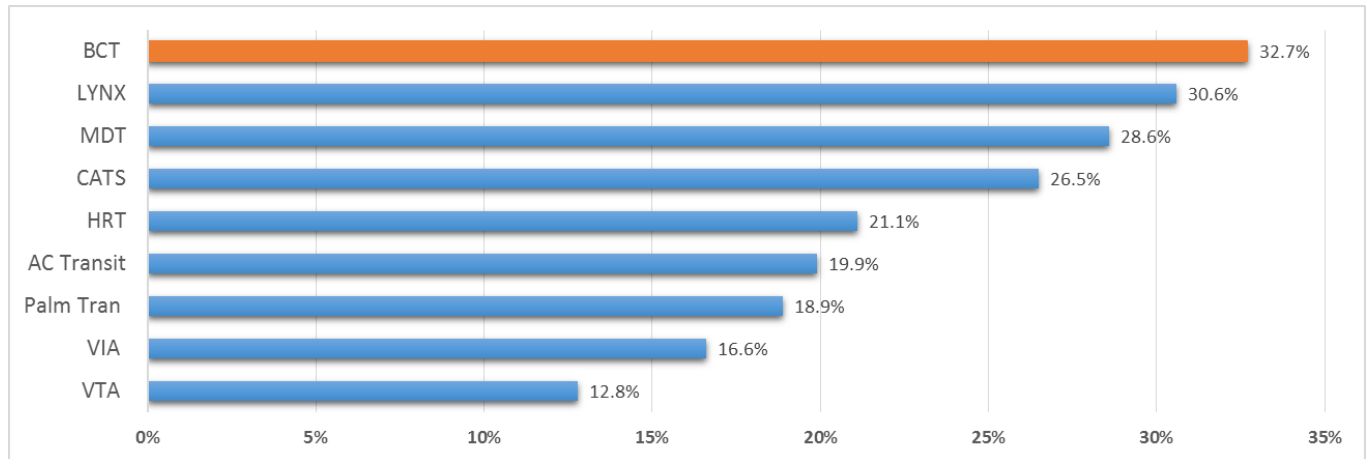
As seen in Figure 1, the farebox recovery ratio for BCT, the public transportation provider for Broward County, for all fixed-route services in FY2014 was 31.9 percent. This number shows a 0.8 percent decrease over FY 2013. Based on the most recently available National Transit Database statistics, BCT outperforms its peers in this category (see Figure 2).

**Figure 1: BCT Farebox Recovery Ratio: 2004-2014**



Source: National Transit Database (2004-2014)

**Figure 2: Peer Agency Farebox Recovery**



Source: National Transit Database, 2013

Table 1 provides an overview of the year-to-year percent change in farebox recovery. Between 2002 and 2007, farebox recovery was falling, but in more recent years it has been increasing. BCT’s 2013 and 2014 farebox recovery decreased due to new and/or expanded service the last two years.

**TABLE 1: BCT FAREBOX RECOVERY RATIO**

FY	Farebox Recovery	Change from Previous Year
2004	20.8%	-
2005	21.9%	1.1%
2006	20.6%	(1.3%)
2007	20.0%	(0.6%)
2008	23.9%	3.9%
2009	25.0%	1.1%
2010	26.9%	1.9%
2011	30.4%	3.5%
2012	33.9%	3.5%
2013	32.7%	(1.2%)
2014	31.9%	(0.8%)

Source: NTD MB Data (2004-2014)

**PRIOR YEAR FARE STUDIES AND CHANGES**

As of November 2014, BCT’s one-way fare is \$1.75. Currently, BCT offers multiple transit pass options for its riders, which include an unlimited daily pass for \$4, an unlimited 7-Day pass for \$18, a 10-Ride pass for \$18, and a 31-Day unlimited pass for \$65. Table 2 displays all current fares. From April 1995 to October 2007, a one-way fare ticket on BCT remained at \$1.00. In October 2007, due to the continued rise of fuel costs, BCT’s one-way fare increased to \$1.25, in October 2009 one-way fares increased to \$1.50, and in October 2010 they increased to the current level of \$1.75. In November 2014 the first step in a two-step fare increase was implemented. The second step of fare increases will go into effect October 1, 2015; the one-way fare will increase to \$2.00.

Early in its history BCT charged riders \$0.15 for each transfer they made on the system. In October 2000, BCT eliminated transfer fees, at the same time BCT began offering one-day unlimited bus passes. 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 on-way and \$95.00 for a monthly pass. In January 1991, BCT began offering paratransit services starting at \$1.00 per trip. Currently the service is offered at \$3.50 per trip; paratransit fare were not changed as a part of the adopted fare increase in FY15.

**TABLE 2: BCT CURRENT FARE STRUCTURE**

Customer Type	Fare Type	Current Fare
<b>Adult - Regular Fare</b>	Cash One-Way Fare	\$1.75
	1-Day Pass	\$4.00
	10-Ride Pass	\$18.00
	7-Day Pass	\$18.00
	Express One-Way Fare	\$2.65
	Express 10-Ride Pass	\$26.50
	Monthly Pass	\$65.00
	Express Monthly Pass	\$95.00
<b>Discount Fare*</b>	Cash One-Way Fare	\$0.85
	1-Day Pass	\$3.00
	Express One-Way Fare	\$1.30
	Student Monthly Pass	\$50.00
	Monthly Pass	\$35.00

Source: BCT

(\*)Those eligible for Discount Fare include Seniors (65+), Disabled, Veterans, Youth, Students, and Broward County Employees

### SCHEDULED FARE CHANGES

After extensive outreach, budgetary review, and analysis of Title VI impacts to low-income and minority passengers, the Broward County Board of County Commissioners (BCC) approved fare change schedule, is outlined in Table 3. The new fare structure is expected to increase revenues leading to an increase in farebox recovery. BCT expects FY15 farebox recovery at 35 percent and FY 16 farebox recovery at 37 percent. The BCC adopted a two-step fare increase for FY15/FY16. The fare change can result in a decrease of passenger trips. However, this effect is usually short-lived. BCT expects that planned service enhancements will offset most of the loss in passenger trips attributed to the fare increase .

**TABLE 3: BCT FY15 FARE SCHEDULE**

Customer Type	Fare Type	Current Fare	Scheduled Fare (10/1/2015)
<b>Adult - Regular Fare</b>	Cash One-Way Fare	\$1.75	<u>\$2.00</u>
	1-Day Pass	\$4.00	<u>\$5.00</u>
	10-Ride Pass	\$18.00	<u>\$20.00</u>
	7-Day Pass	\$18.00	<u>\$20.00</u>
	Express One-Way Fare	\$2.65	\$2.65
	Express 10-Ride Pass	\$26.50	\$26.50
	Monthly Pass	\$65.00	<u>\$70.00</u>
	Express Monthly Pass	\$95.00	\$95.00
<b>Discount Fare*</b>	Cash One-Way Fare	\$0.85	<u>\$1.00</u>
	1-Day Pass	\$3.00	<u>\$4.00</u>
	Express One-Way Fare	\$1.30	\$1.30
	Student Monthly Pass	\$50.00	\$50.00
	Monthly Pass	\$35.00	<u>\$40.00</u>

Source: BCT

(\*)Those eligible for Discount Fare include Seniors (65+), Disabled, Veterans, Youth, Students, and Broward County Employees

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

The 2014-2023 TDP update identifies strategies that will be used to maintain a high farebox recovery ratio, including the following:

- Monitor key performance measures for individual fixed routes.
- Follow regional trends in fare structures and rate to optimize competitiveness of our service
- Ensure that transit serves major activity centers, potentially increasing the effectiveness of service.
- Increase ridership through enhanced marketing and community relations activities.
- Minimize costs required to operate and administer transportation services.
- Determine the most cost-effective service type on all major corridors given demand, routings, and coverage areas.
- Increase ridership by increasing the use of technology to enhance the passenger experience.

These strategies will continue to be utilized for FY 2016-25 by BCT.

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