

## ***BCT Connected***

**BROWARD COUNTY TRANSIT**

**Transit Development Plan, Annual Update**

**2017 – 2026**



Prepared by:

**Broward County Transit**

1 N. University Drive, Suite 3100A

Plantation, FL 33324

Telephone: (954) 357-8300

Website: [www.Broward.org/BCT](http://www.Broward.org/BCT)

**v. 12/13/16**

(This page intentionally left blank.)

<b>Chapter 1: INTRODUCTION .....</b>	<b>1</b>
TDP Requirements.....	1
TDP Annual Update Checklist.....	2
Organization of Report.....	2
<b>Chapter 2: OVERVIEW AND ACCOMPLISHMENTS FOR FY 2016 .....</b>	<b>3</b>
BCT System Overview .....	3
BCT Service and Capital Project Accomplishments .....	8
Transit Strategies and Partnerships: 2016 .....	13
<b>Chapter 3: GOALS AND OBJECTIVES UPDATE AND ASSESSMENT FOR FY 2016.....</b>	<b>14</b>
<b>Chapter 4: IMPLEMENTATION PLAN FOR FY 2017-26 .....</b>	<b>20</b>
Status Quo Plan: FY 2017-26 .....	20
Vision Plan: FY 2017-26 .....	23
<b>Chapter 5: FINANCIAL PLAN: FY 2017-26.....</b>	<b>29</b>
Status Quo Financial Plan: FY 2016-25 .....	28
Vision Financial Plan: FY 2016-25 .....	32
<b>Appendix A: FAREBOX RECOVERY REPORT .....</b>	<b>A-1</b>

## LIST OF TABLES

Table 2-1: BCT Fixed-Route Ridership.....	6
Table 2-2: Community Bus Ridership.....	7
Table 2-3: BCT Ridership Totals by Service Layer.....	8
Table 2-4: BCT FY 2016 Status Quo Service Plan Implementation.....	9
Table 2-5: BCT FY 2016 Status Quo Capital Plan Implementation .....	10
Table 2-6: BCT FY 2016 Transportation Study/Committee Participation.....	13
Table 3-1: Goal 1 with Objectives, Actions and Measures.....	14
Table 3-2: 2016 Goal 1 Performance Assessment.....	15
Table 3-3: Goal 2 with Objectives, Actions and Measures.....	15
Table 3-4: 2016 Goal 2 Performance Assessment.....	16
Table 3-5: Goal 3 with Objectives, Actions and Measures.....	16

Table 3-6: 2016 Goal 3 Performance Assessment.....	17
Table 3-7: Goal 4 with Objectives, Actions and Measures.....	17
Table 3-8: 2016 Goal 4 Performance Assessment.....	18
Table 3-9: Goal 5 with Objectives, Actions and Measures.....	18
Table 3-10: 2016 Goal 5 Performance Assessment .....	19
Table 4-1: 2017-26 Status Quo Capital Plan Highlights.....	22
Table 4-2: 2017-26 Service Plan .....	23
Table 4-3: Rapid Bus Corridors: 2020-26.....	24
Table 4-4: 2027-36 Service Plan .....	25
Table 4-5 Rapid Bus Corridors: 2028-36.....	26
Table 5-1: Status Quo Financial Plan: 2017-21.....	29
Table 5-2: Status Quo Financial Plan: 2022-26.....	30
Table 5-3: Status Quo Plan Operating Budget: 2017-26 .....	31
Table 5-4: Status Quo Plan Capital Budget: 2017-26 .....	31
Table 5-5: Vision Financial Plan: 2017-21.....	33
Table 5-6: Vision Financial Plan: 2022-26.....	33
Table 5-7: Vision Plan Operating Budget: 2017-26 .....	35
Table 5-8: Vision Plan Capital Budget: 2017-26 .....	35

**LIST OF MAPS**

Map 2-1: BCT System Map .....	4
Map 2-2: Community Bus System Map .....	5
Map 4-1: Vision Rail Transit Network.....	27

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 third annual progress report to *BCT Connected*. The second annual progress report, the *BCT 2016-25 TDP Annual Update*, was adopted by the BCC on October 27, 2015. This most recent update will identify achievements within the past fiscal year (2016), identify future plans and services for the upcoming fiscal year (2017) and provide recommendations for the new tenth year (2026).

### 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 2016**, documents BCT’s system characteristics and public transportation accomplishments since the adopted BCT TDP Annual Update in 2015. **Section 3, Goals and Objectives Update and Assessment for 2016**, illustrates BCT’s performance and future steps in implementing the overall goals and objectives since the adopted BCT TDP Annual Update in 2015. **Section 4, Implementation Plan for 2017-26**, demonstrates BCT’s continued efforts and improvements in implementing the overall BCT Connected plan for the new fiscal year (2017) and the new tenth year (2026). **Section 5, Financial Plan: 2017-26**, outlines BCT’s updated Status Quo and Vision Financial Plan’s for 2017-26.

The *BCT Connected FY 2017-26 Annual Update*, serves as the third annual progress report to the FY 2014-23 *BCT Connected* Major TDP effort. This update will identify achievements within the past fiscal year (2016), identify future plans and services for the upcoming fiscal year (2017) and provide recommendations for the new tenth year (2026).

### **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 44 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 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 19 municipalities in Broward County with 78 vehicles. In total, BCT provided 40.3 million trips in 2015 for all levels of service (2015 National Transit Database or NTD).

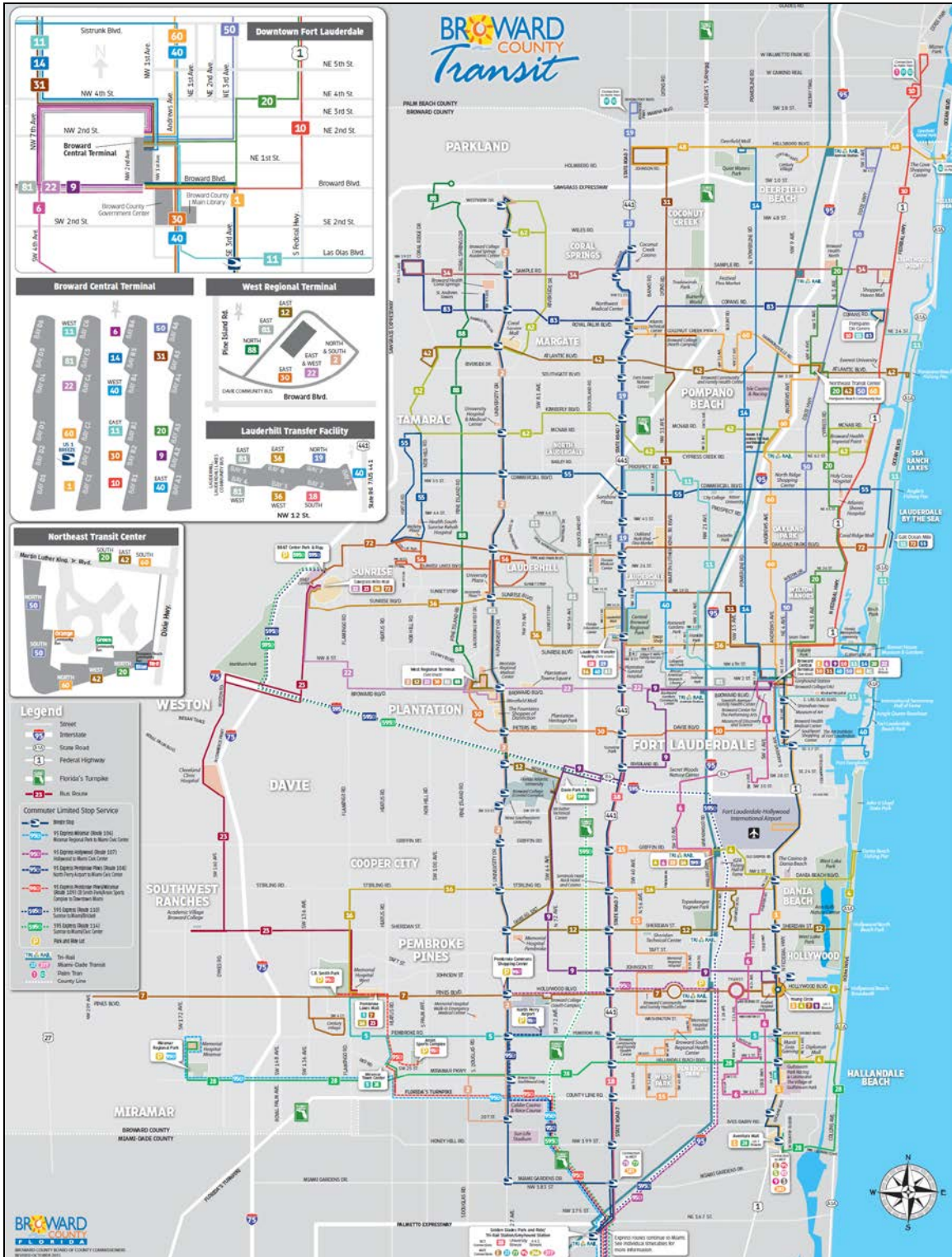
### **BCT Fixed Route Ridership**

BCT's fixed route system (including Breeze and Express Bus) ridership decreased – 10.4 % over the past twelve months compared to the previous twelve months (see Table 2-1). Notable ridership increases occurred on the US 1 Breeze and the two I-595 Express routes serving downtown Miami destinations. Overall system-wide ridership decline is attributed to a major fare increase that started on October 1, 2015 as well as the advent of lower gas prices and a stronger economy over the same time period.

### **BCT Community Bus Ridership**

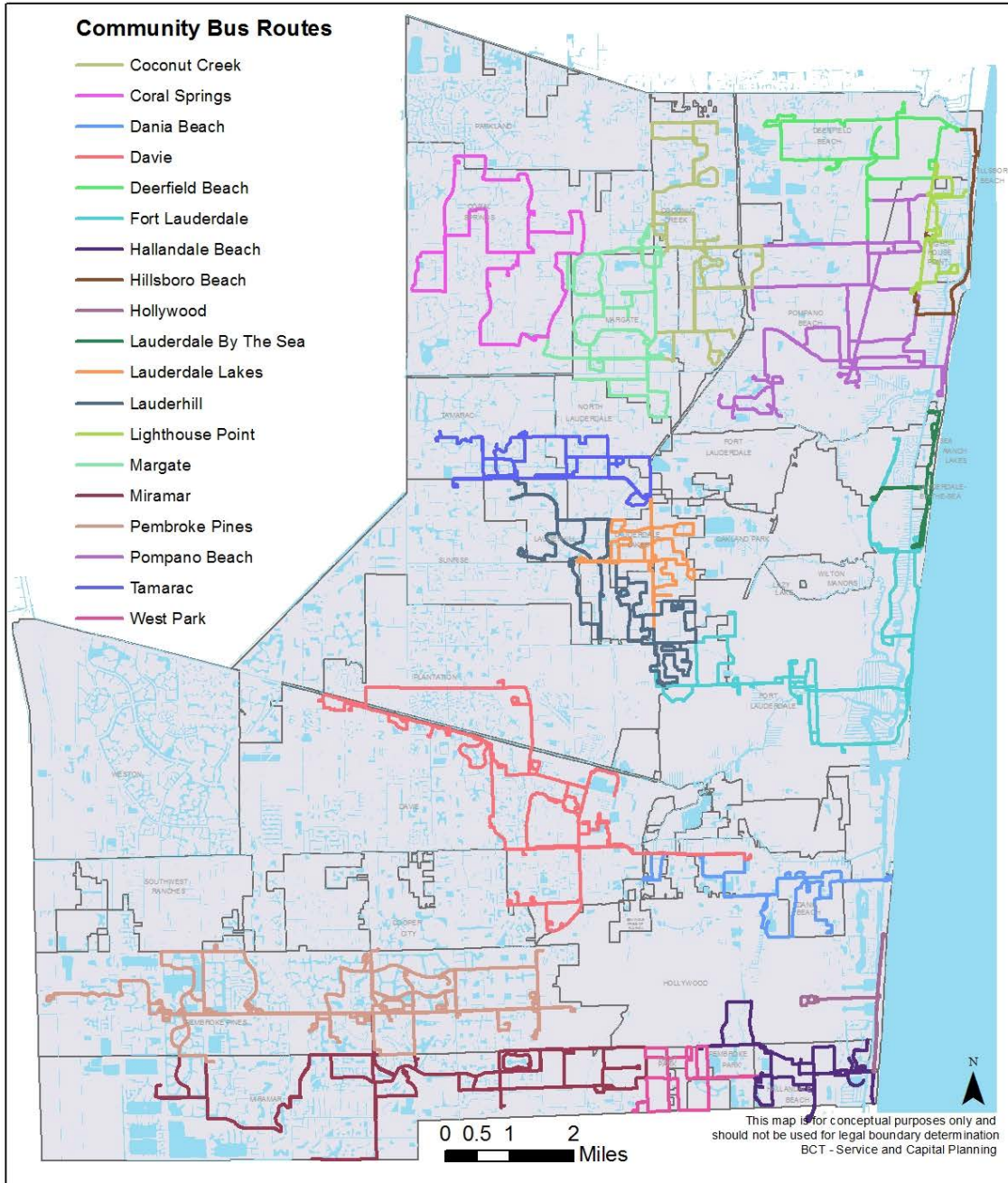
Ridership for BCT-funded Community Bus service decreased – 2.9 % over the period covered by this report (see Table 2-2). Impressive ridership gains occurred for the following routes: Fort Lauderdale (Neighborhood Link), Lauderhill (all routes), Miramar (Orange & Green), Pompano Beach (Orange) and West Park. Overall ridership decline is again attributed to low gasoline prices and a stronger economy.

Map 2-1: BCT System Map





Map 2-2: Community Bus System Map



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

BCT Route	July 2014 - June 2015	July 2015 - June 2016	% change	Notes on Major 2016 Changes
Route 1	2,217,918	1,851,240	-16.5%	.....
US 1 Breeze	443,875	565,997	27.5%	20-min. all day service added in Jan. 2015
Route 2	1,911,357	1,884,165	-1.4 %	.....
University Breeze	254,428	215,234	-15.4 %	.....
Route 4	309,767	258,701	-16.5%	.....
Route 5	469,814	414,981	-11.7%	.....
Route 6	651,394	564,913	-13.3%	.....
Route 7	1,342,189	1,124,565	-16.2%	.....
Route 9	578,790	497,549	-14.0%	.....
Route 10	1,255,482	1,164,843	-7.2 %	.....
Route 11	1,030,374	842,753	-18.2%	.....
Route 12	536,634	451,373	-15.9%	.....
Route 14	1,229,335	1,117,427	-9.1%	.....
Route 15	38,679	36,302	-6.1%	.....
Route 16	288,046	269,200	-6.5%	.....
Route 18	1,957,676	1,732,961	-11.5%	.....
Route 19	2,237,789	2,040,811	-8.8	.....
441 Breeze	1,451,086	1,304,319	-10.1%	.....
Route 20	316,180	282,658	-10.6%	.....
Route 22	1,392,625	1,261,707	-9.4%	.....
Route 23	83,712	78,479	-6.3%	.....
Route 28	1,398,724	1,221,156	-12.7%	.....
Route 30	781,369	663,461	-15.1%	.....
Route 31	996,190	860,455	-13.6%	.....
Route 34	1,027,878	983,366	-4.3 %	.....
Route 36	1,746,272	1,626,332	-6.9%	.....
Route 40	1,236,142	1,087,113	-12.1%	.....
Route 42	716,358	614,779	-14.2%	.....
Route 48	214,129	173,592	-19.0%	.....
Route 50	1,378,036	1,205,232	-9.3 %	.....
Route 55	794,791	726,575	-8.6%	.....
Route 56	83,962	105,672	26.0%	.....
Route 60	1,301,942	1,150,200	-11.7 %	.....
Route 62	677,653	597,843	-11.8%	.....
Route 72	2,819,117	2,522,331	-10.5%	.....
Route 81	1,244,601	1,092,197	-12.2%	.....
Route 83	427,600	365,628	-14.5%	.....
Route 88	236,130	190,621	-19.2%	.....
I-95 X (106) – Mir. Reg. Park/Mia.	123,722	120,843		
I-95 X (107) – Pembroke/Mia.	56,510	53,249		
I-95 X (108) – Perry Airport/Mia.	96,760	94,901	<i>I-95 X:</i>	
I-95 X – (109) CB Smith/Mia.	151,026	148,628	-2.4 %	
I-595 X (110) – BB&T Ctr./Miami	80,819	95,016	<i>I-595 X:</i>	
I-595 X (114) – Westgate/Miami	80,233	102,749	15.1 %	
I-595 X (112) – BB&T/Ft. Laud.*	13,771	3,467		*Route discontinued in October 2015
Unknown	4,712	3,395	-28.0%	(Route # unknown per farebox data)
<b>SYSTEM TOTAL:</b>	<b>37,685,597</b>	<b>33,768,979</b>	<b>- 10.4 %</b>	

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

Community Bus Routes Supported by BCT	July 2014 - June 2015	July 2015 - June 2016	% change	Notes on Major Changes
Coconut Creek - N Route	64,305	62,220	-3.2 %	
Coconut Creek - S Route	79,243	78,228	-1.3 %	
Coral Springs - Green Route	43,743	34,622	-20.9 %	
Coral Springs - Blue Route	42,545	44,225	3.9 %	
Dania Beach - East Route (Blue)	24,349	23,446	-3.9 %	
Dania Beach - West Route (Green)	24,394	23,003	-5.7 %	
Davie - Green Route	38,477	32,263	-16.1 %	
Davie - SFEC	73,738	71,573	-2.9 %	
Davie - Blue Route	80,104	68,453	-14.5 %	
Deerfield Beach - Route 1	31,303	27,815	-11.1 %	
Deerfield Beach - Route 2	41,152	36,279	-11.8 %	
Ft. Lauderdale - Downtown Link	95,262	75,470	-20.8 %	
Ft. Lauderdale - Las Olas Link	40,631	41,256	1.5 %	
Ft. Lauderdale - Beach Link	146,666	117,825	-19.7 %	
Ft. Lauderdale - Galt Ocean A	19,660	16,497	-16.1 %	
Ft. Lauderdale - Galt Ocean B	21,596	16,743	--22.5 %	
Ft. Lauderdale - Neighborhood Link	33,793	43,430	28.5 %	
Hallandale Beach - Route 1	72,397	59,561	-17.7 %	
Hallandale Beach - Route 2	81,403	75,125	-7.7 %	
Hallandale Beach - Route 3	60,229	52,191	-13.3 %	
Hallandale Beach - Route 4	NIS	59,683	N/A	New service started July 2015
Hillsboro Beach	27,713	18,711	-32.5%	
Hollywood - Beach Line	NIS	2,872	N/A	New service started May 2015
Hollywood - North Downtown	NIS	5,319	N/A	New service started May 2015
Hollywood - South Downtown	NIS	7,989	N/A	New service started May 2015
Lauderdale Lakes - Route 1 (East/West)	59,747	48,362	-19.1 %	
Lauderdale Lakes - Route 2 (North/Sou.)	63,029	50,229	-20.3 %	
Lauderdale By The Sea	41,376	37,444	-9.5 %	
Lauderhill - Route 1	90,437	94,612	4.7 %	
Lauderhill - Route 2	108,605	110,749	2.0 %	
Lauderhill - Route 3	97,787	101,469	3.8 %	
Lauderhill - Route 4	76,463	81,542	6.6 %	
Lauderhill - Route 5	96,336	102,952	6.9 %	
Lauderhill -Route 6	36,760	50,079	36.2 %	New service started Oct. 2014
Lauderhill - Route 7	32,972	38,315	16.2 %	New service started Oct. 2014
Lighthouse Point	12,242	11,845	-3.2 %	
Margate - Route A	16,884	16,674	1.2 %	
Margate - Route C	19,938	19,123	-4.1 %	
Margate - Route D	26,170	23,323	-10.9 %	
Margate - Route A (Sat.)	2,298	2,188	-4.8 %	
Miramar - Green Route	47,216	51,112	8.3 %	
Miramar - Orange Route	38,532	40,642	5.5 %	
Miramar - Red Route	47,553	47,352	- 0.4 %	
Miramar - Yellow Route	39,223	33,760	-13.9 %	
Pembroke Pines - Green	69,507	71,229	2.5 %	
Pembroke Pines - Gold	106,069	102,131	-3.7 %	
Pembroke Pines - Blue West	18,797	17,278	-8.1 %	
Pembroke Pines - Blue East	16,136	16,180	0.2 %	
Plantation A	10,783	NIS	N/A	Route discontinued in October 2014
Plantation B	10,086	NIS	N/A	Route discontinued in October 2014
Pompano Beach - Blue Route	31,538	31,146	-1.2 %	
Pompano Beach - Green Route	21,504	22,333	3.9 %	
Pompano Beach - Red Route	35,866	34,584	-3.6 %	
Pompano Beach - Orange	19,697	23,538	19.5 %	
Sunrise Lakes	29,986	N/A	N/A	Rt. 56 in fixed route system since 10/1/14
Tamarac - Red	60,618	55,856	-7.9 %	
West Park	6,378	7,322	14.8%	New svc. started July 2014
<b>TOTALS:</b>	<b>2,512,367</b>	<b>2,438,168</b>	<b>-2.9 %</b>	

### BCT System Ridership Highlights

For 2016, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Bus) decreased -10.0 % (see Table 2-3). Ridership growth occurred only for the Express layer of service.

Table 2-3: BCT Ridership Totals by Service Layer

BCT Service Layer	July 2014 - June 2015	July 2015 - June 2016	% change	Notes
Local Routes*	34,993,567	31,064,576	-11.2 %	*All BCT local routes
Breeze Routes*	2,149,389	2,085,550	-3.0 %	*All BCT Breeze routes
Express Routes*	602,841	618,853	2.7 %	*All BCT I-95 and I-595 Express routes
Community Bus*	2,512,367	2,438,168	-2.9 %	*All BCT-funded Community Bus svc.
<b>SYSTEM TOTAL:</b>	<b>40,198,164</b>	<b>36,207,147</b>	<b>-10.0 %</b>	

### BCT SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN 2016

The following outlines BCT’s transit service and transit capital development project accomplishments for 2016 (July 1, 2015 through June 30, 2016). 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 2016-25 TDP Annual Update. A similar review of the Goals and Objectives will occur in Section 3.

#### BCT Service Accomplishments for 2016

In 2016, BCT implemented many key elements of the 2016 TDP Service Plan (see Table 2-4 below) from last year’s 2016-25 TDP Annual Update. Per Table 2-4, changes highlighted in orange were not in last year’s 2016 Service Plan but were required for optimal route performance. Highlights include:

**Route 50:** BCT added 20 min. service for most of the Weekday (6:00 AM to 7:00 PM) for this high-ridership route. In addition, Saturday headways were improved to 30 min. until 6:30 pm.

**Route 60:** BCT added 20 min. service for most of the Weekday (6:00 AM to 7:00 PM) for this high-ridership route.

**I-95 Express (Miramar Regional Park to Downtown Miami Civic Center):** BCT added 20 min. service for most trips operating in the AM and PM Peak periods.

**Table 2-4: BCT 2016 Status Quo Service Plan Implementation**

Route	2016 TDP Service Plan	2016 Result	Notes
14	Realign route to new Cypress Creek Tri-Rail Station.	Not Completed	Extension on-hold until station-area and access redesign/construction completed.
28	Weekday peak service improved from 30 to 20 min.	Not Completed	Re-routing on hold until roadway work on Pembroke Rd. (bridge over I-75) completed.
50	Weekday Peak/Midday service improved to 20 min.	Completed	Service started in April 2016.
60	Weekday Peak/Midday service improved to 20 min.	Completed	Service started in April 2016.
62	Realign route to new Cypress Creek Tri-Rail Station.	Not Completed	Extension on-hold until station-area and access redesign/construction completed.
<b>I-95 e (106)</b>	Weekday Peak Service improved to 20 min. (I-95 Express service from Miramar Reg. Park to Dwtm. Miami Civic Ctr.)	Completed	Service started in Oct. 2015.
<b>Com. Bus (CB)</b>	BCT provided funding for the Fort Lauderdale Beach Link route and the Hollywood Beach Line. The City of Lauderhill tabled awarded BCT funding for Lauderhill Route's 6 & 7.	Completed	Funding for Ft. Laud. service started in Oct. 2015, funding for Hollywood svc. started in May 2016.

**Community Bus Expansion:** BCT provided funding for the Fort Lauderdale Beach Link route and the Hollywood Beach Line. The City of Lauderhill tabled potential BCT funding for Lauderhill Route's 6 & 7 due to fiscal constraints.

### BCT Capital Program Accomplishments for 2016

In 2016, BCT implemented many key portions of the original Capital Plan (see Table 2-5 below) from last year's 2016-25 TDP Annual Update. Highlights include:

#### **BCT MyRide Broward App**

In July 2016, the website and app were released in a testing phase for BCT's new real time bus arrival information tool. This app will help our passengers search bus stop IDs and bus routes to know when the next three buses will arrive to their exact stop. BCT's Marketing Team will continue to test this system and respond to customer feedback through mid-2017. Full roll-out of this new app will commence in 2017.

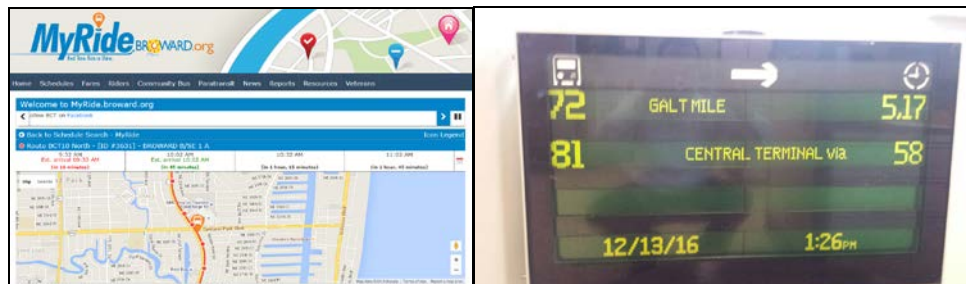


Table 2-5: BCT 2016 Status Quo Capital Plan Implementation

BCT Infrastructure Improvements: 2016	Planned Implementation Year	2016 Progress
Bus Shelter/Stop Replacement-Upgrades	2016	52 shelters installed, 52 stops had amenities added.
BCT MyRide Broward App	2016-17	Customer-focused real-time bus tracking tool released for testing in mid-2016. Full roll-out of app in 2017.
Bus Stop/Pedestrian Improvements	2016	29 bus stops/bus stop pedestrian access areas improved.
Automatic Vehicle Locator (AVL) Design and Installation	2016-17	Installation of AVL system began in 2015 and is expected to be completed by late-2016 (FY 2017).
Yard Management System	2016-17	Part of CAD/AVL system, tracks vehicles and vehicle status inside BCT's bus yards. To be completed in 2017.
Real-Time Information Signs	2016-17	Design of passenger advisory signs/locations continued in 2016. Design & installation of 84 signs continues in 2017.
Ravenswood Operational and Maintenance Facility	2016-17	Construction completed in 2016, facility now operational.
B-Cycle Expansion	2015	No new stations were added in 2016.
Fixed Route Vehicle Replacement	2016	17 60' articulated buses purchased in 2016.
Paratransit Fleet Replacement	2015	24 new vehicles were purchased in 2016.
Bus Stop Replacement Program	2016-17	Installation of new bus stops signs began in 2016 and will continue through 2017.
Fleet Enhancement: 45-ft. OTR Coach Buses	2016-18	14 OTR's were purchased in 2016 for the Express Bus routes
Cypress Creek Tri-Rail Station Service – Access Improvements	2017-18	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Construction in 2017 or 2018 anticipated.
Copans Rd. Facility Rehabilitation & Upgrade	2016-17	Minor rehab. and upgrade of facility funded for FY 2016-17, including site demo and parking reconfiguration. Major rehab./expansion of facility remains unfunded but a priority.
Miramar Park and Ride Lot	2016-17	Design of lot continued in 2016. Design and Construction will continue through 2016-17.
Pembroke Pines Park and Ride Lot (I-75)	2016-17	Final site plans to be approved in 2016-17. Final Design/Construction scheduled for 2017-19.
Interoperable Fare and Mobile Ticketing Collection System	2017-18	Design Phase continued in 2016, scheduled for 2017-18 implementation.
Lauderhill Mall Transit Center	2017-19	Final site plans to be approved in 2016-17. Final Design/Construction scheduled for 2017-18.
Pembroke Pines City Center Park and Ride Lot	2018-19	Discussions ongoing with the City of Pembroke Pines on site design and funding.
WAVE Modern Streetcar System	2021	Final Design to be completed in 2015-16, construction scheduled for 2017-2020

**Regional Interoperable Fare/Mobile Ticketing:** BCT continued efforts to implement regional fare interoperability on BCT buses in 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 2017. Final installation is scheduled for 2017-18.

**Ravenswood Operational and Maintenance Facility:** Construction of BCT's upgraded Ravenswood facility in Dania Beach commenced in 2014 and is now completed and operational. The new facility now provides additional bus storage capacity, accommodates the servicing of

BCT's 45 and 60-foot buses, increases the total number of bus service bays by 45%, and provide updated facilities for all operations and maintenance staff stationed at the facility.

**Lauderhill Mall Transit Center:** The Design Phase for a new Lauderhill Mall Transit Center continued in 2016. It is expected that site plans will be submitted to the City of Lauderhill in 2017. The planned facility 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 2017-19.



**Bus Shelter/Bus Stop Upgrades:** In 2016, BCT installed 52 new bus shelters and bike racks (in the same location) throughout the BCT system. In 2016, the following number of shelters/bike racks by municipality were added: Cooper City (6), Davie (9), Fort Lauderdale (2), Lauderhill (4), North Lauderdale (1), Pompano Beach (4) Sunrise (11), Tamarac (13), West Park (2). Currently, BCT has 4,572 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 2017, BCT will have added 668 new shelters throughout the system, bringing the total to 1,246 shelters system-wide.



**BCT Fleet Enhancements:** In 2016, BCT added fourteen (14) new and higher seating-capacity 45' Over-the Road (OTR) coach buses to the Express Bus fleet and seventeen (17) new 60' articulated 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 2016, over 45,830 trips were taken on B-Cycle, a 5.9 % increase over 2015.



**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 estimated that the project will complete 100% Design by mid-2017. Construction is scheduled for mid-2017 through 2020 and begin revenue service in early 2021.



### TRANSIT STRATEGIES AND PARTNERSHIPS: 2016

In 2016, 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 2016. Many of these studies/projects/committees continue into 2017.

**Table 2-6: BCT 2016 Transportation Study/Committee Participation**

<b>Study/Project/Committee</b>	<b>BCT Participation</b>
<i>Broward Municipal Services District Internal Committee</i>	Partner Agency
<i>Hospitality Zone Assessment Transportation Roundtable</i>	Partner Agency
<i>Quarterly Regional Transportation Leader Gathering</i>	Partner Agency
<i>Community Bus Quarterly Forum</i>	Lead Agency
<i>Central Broward East-West Transit Study</i>	Partner Agency
<i>South US 1 Transit Improvements Study: Pre-Design</i>	Partner Agency
<i>Oakland Park Blvd. Transit Study: Design Phase</i>	Partner Agency
<i>University Drive Mobility Improvements Study: Design Phase</i>	Partner Agency
<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>Broward MPO Technical Advisory Committee (TAC)</i>	Member
<i>Broward MPO Citizen Advisory Committee</i>	Meeting Attendee
<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 Complete Streets Initiative</i>	Technical Advisory Committee Member
<i>Broward Co. Complete Streets Team</i>	Partner Division
<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>Integrated Corridor Management (ICM) Study</i>	Partner Agency
<i>City of Sunrise Comprehensive Plan Development</i>	Partner Agency
<i>Miami-Dade Co.: US 1 Planning Study</i>	Project Team Member
<i>SE 17<sup>th</sup> St. Mobility Plan</i>	Partner Agency
<i>Hollywood/Pines Blvd. &amp; SR 7/US 441 Mobility Hub Project</i>	Partner Agency
<i>Cypress Creek PD&amp;E Study</i>	Partner Agency
<i>Ft. Lauderdale Vision Zero</i>	Partner Agency
<i>FDOT Mobility Fee Working Group</i>	Study Partner
<i>Broward Municipal Services District Healthy Community Zone</i>	Partner Agency
<i>Southeast Florida Clean Cities Coalition</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 2016 with the Goals and Objectives developed in the major TDP update, *BCT Connected* (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 2016, a highlight is the 5.9% increase in B-Cycle trips during the year, even though one station was actually removed from the system due to private property reconstruction just off of Las Olas Blvd. A new location for this station is currently being planned with the City of Fort Lauderdale. Community Bus ridership showed an -3.8 % decline, compared to a - 8.1% decline in 2015. In addition, the City of Hollywood was added in 2016 as a new Community Bus partner. Although there was a - 14.4% 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 2017-18 and overall ridership begins to increase. Finally, BCT staff assisted in providing educational discussions at many public meetings 2016 due to the placement of the ½-cent Transportation Surtax on the Nov. 8<sup>th</sup> ballot in Broward County.

**Table 3-2: 2016 Goal 1 Performance Assessment**

	Performance Measure	2016 Target	2016 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	- 3.8 % Ridership Decline	↓
	Community Bus Partners	Maintain 18 Partners	19 Community Bus Partners	↑
	B-Cycle Trips	5% Ridership Growth Annually	5.9 % Ridership Growth	↑
	B-Cycle Stations	2 New Stations Annually	Less one station	↓
	Transfers Accepted	1.5% Growth Annually	- 14.4 % Transfers Accepted	↓
	Public Meetings/Presentations	Minimum of 70 Annually	88 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 2016 for this goal (see Table 3-4 below). BCT's OTP increased 10%, an 11% increase from 2015. BCT's successful expansion of website, messaging and social media outreach to existing and potential customers was apparent in 2016. Similar to 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. Finally, BCT's recently-hire transit travel trainers were recently certified (August 2016), so improvement is expected in this category.

**Table 3-4: FY 2016 Goal 2 Performance Assessment**

	Performance Measure	2016 Target	2016 Performance	Status
<b>Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers</b>	On-Time Performance	Improve Annually	10.0 % Increase	↑
	Total Pass. Per Rev. Hour (PPH)	35.6 PPH Minimum	29.1 PPH	↓
	Peak-to-Base Ratio	1.31 Peak-to-Base Vehicles	1.29 Peak-to-Base Ratio	↔
	Transit Market Share	2.7% ACS Commuter Market Share	3.0 % Market Share	↑
	ADA Accessible Stops	Improve 50 ADA Stops Annually	29 ADA Accessible Stops	↔
	Transit Amenities	50 New Shelters Annually	52 New Shelters Installed	↑
	Transit Amenities	50 New Bike Racks Annually	52 New Bike Racks Installed	↑
	Fixed Route Complaints	12.5 or less per 100K passengers	17.1 / 100K passengers	↓
	Paratransit Complaints	Less than 464 Annually	2,572 complaints	↓
	Paratransit Answered Phone Calls	300,000 Calls Annually	384,493 answered	↑
	Fixed Route Answered Phone Calls	560,000 Annually	391,161 answered	↓
	Fixed Route Call Center Wait Time	No More than 60 Seconds	35 Seconds Avg. Wait Time	↑
	Paratransit Call Center Wait Time	No more than 30 seconds	80 Seconds Avg. Wait Time	↓
	Bus Passes Sold	550,000 Annually	423,573 Passes	↓
	E-Transit Flash Outreach	3% Growth in Annual Subscribers	-19 % Decrease	↓
	Social Media Followers	3% Growth of "Likes" Annually	63 % Increase in "Likes"	↑
	Website Visits	Average 375,000 visits per Month	408,651 Monthly Visits	↑
	Travel Trained Customers	Maintain 120 Annually	0 customers trained	↓

### 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
	<b>Performance Measures</b>
	<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>

Notably, BCT was able to add an increase in bus service (revenue hours) to the system during the middle of 2016, 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, 2015.

**Table 3-6: FY 2016 Goal 3 Performance Assessment**

	Performance Measure	2016 Target	2016 Performance	Status
<b>Goal 3: Achieve Financial Stability and Efficiency</b>	Ridership	1.5% Ridership Growth Annually	- 10.4 % Ridership Decline	↓
	Cost per Fixed Route Passenger	\$2.79 / Passenger Trip	\$3.08 / Passenger Trip	↓
	Cost per Paratransit Passenger	\$26.23 / Passenger Trip	\$31.23 / Passenger Trip	↓
	Farebox Recovery	37 % Farebox Recovery	33.7% Farebox Recovery	↑
	Subsidy per Fixed Route Passenger	\$1.70 / Passenger Trip	\$2.04 / Passenger Trip	↓
	Bus Pass Sales	3 % Growth Annually	- 11.3 % Decline in Pass Sales	↓
	System Enhancements	Increase in Revenue Hours	4.4 % 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><u>Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence</u></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
	<b>Performance Measures</b>
	<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> </ul>

- Number of FTA Random Alcohol Tests
- Supplemental Training Events and Conferences
- Employee Commendations
- On-Time Project Delivery (ETS)
- On-Time Incidents/Workorders (ETS)
- Internal Customer Satisfaction (ETS)

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

**Table 3-8: 2016 Goal 4 Performance Assessment**

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence	Performance Measure	2016 Target	2016 Performance	Status
	Preventable Accidents	0.95 / 100,000 Miles	1.03 / 100,000 Miles	↓
	Employee Tenure	2-Year Employee Retention 80%	56.6 %	↓
	Employee Workdays Lost to Injury	Annual Reduction in Workdays Lost to Injury	225% Increase	↓
	Workers Compensation Claims	Annual Reduction in Workers Comp. Claims	3.8% More Claims	↓
	FTA Random Drug Tests	350 Annually	334 Tests Taken	↓
	FTA Random Alcohol Tests	120 Annually	122 Tests Taken	↑
	Supplemental Training	8 Hours Annually	4 Hours	↔
	Operator Commendations	Commendations per 1/100,000 Pass. Trips	0.63/100,000	↓
	ETS On-Time Project Delivery	80% On-Time Delivery	90% On-Time	↑
	ETS On-Time Incidents/Work Orders	85% On-Time Incidents/Work Orders	96% On-Time	↑
	ETS Internal Customer Satisfaction	80% Satisfaction	*No data available	↔

## 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 most 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. Increasing the number of Preventable Maintenance Inspections will remain an important target for 2017.

**Table 3-10: 2016 Goal 5 Performance Assessment**

<i>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</i>	Performance Measure	2016 Target	2016 Performance	Status
	Distance Between Failures	Minimum of 9,500 Miles	11,027 Miles	↑
	Preventable Maintenance Inspections	Minimum of 2,900 Annually	2,759 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 (2017) and for the new tenth year (2026). 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 (2017-26). 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 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: 2017-26

The following section provides updates on critical service and capital projects that are meant to ensure the current BCT system is operational for the 2017-26 time period. Key service and capital projects that are funded for the new fiscal year (2017) are noted (see Table 4-1 below).

**2017 Service Plan:** For the Status Quo 2017 Service Plan, no service improvements are scheduled due to budgetary constraints and the pending Transportation Surtax ballot initiative in 2016.

**Community Bus Service Plan:** For 2017, no additional Community Bus service improvements are scheduled due to budgetary constraints.

**BCT Bus Shelter/Amenities Program:** In 2017, BCT will add 81 bus shelters to the overall BCT system. Shelters are planned for installation in the following communities: Davie, Deerfield Beach, Fort Lauderdale, Hallandale Beach, Lauderdale-by-the-Sea, Lauderdale Lakes, Lauderhill, Miramar, North Lauderdale, Pembroke Pines, Plantation, Pompano Beach, Sunrise and Unincorporated Broward County. Currently, BCT has 4,572 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 2017, BCT will have added 668 new shelters throughout the system, bringing the total to 1,246 shelters system-wide.

**BCT Bus Stop Pedestrian Improvements:** BCT expects to provide pedestrian and ADA improvements to 271 bus stops throughout the BCT system in 2017.



**BCT Bus Stop Sign Replacement:** By the end of BCT's FY 2017 (9/30/17), it is expected that new bus stop signs will be installed at all stops in the BCT system.

**MyRide Broward App/Automatic Vehicle Locator (AVL)/Real-Time Information Display:** In 2017, BCT expects to finalize design and begin installation of a real-time passenger information system (MyRide Broward App) 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 2015. It is expected that Final Design and Construction of the facilities will continue through 2017.

**Davie I-595 Express Park and Ride Lot Expansion:** FDOT is leading the Design of an expansion of the Park and Ride Lot for the I-595 Express bus service.

**Lauderhill Mall Transit Center:** The Design Phase for a new Lauderhill Mall Transit Center started in 2016 and will continue into 2017. 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 2017-18.

**Regional Interoperable Fare/Mobile Ticketing:** BCT will continue to develop regional fare interoperability in the BCT system in 2017. 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 2017-18.

**Copans Rd. Operational and Maintenance Facility Upgrades:** Minor rehabilitation of the site in 2017 including demolition of two buildings and a reconfiguration of some employee and bus storage areas.

**Ravenswood Operational and Maintenance Facility:** Construction on the redesigned facility was completed and the site will be fully operational in 2017. 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.

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

**BCT Downtown Multimodal Facility Upgrades:** 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 2017-26 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.

**Transit Intermodal Center:** BCT estimates that the planning, design and construction of one new Intermodal Center is likely within the next ten years. A location for such a facility is TBD.

**Table 4-1: 2017-26 Status Quo Capital Plan Highlights**

BCT Infrastructure Improvement	Planned Implementation Year	Project Highlight
<i>Bus Shelter/Stop Replacement-Upgrades</i>	2017	81 new shelters and related amenities.
<i>BCT Bus Stop/Pedestrian Improvements</i>	2017	Improvements to 271 bus stop locations.
<i>BCT Automatic Vehicle Locator (AVL) Design and Installation/MyRide Broward App</i>	2017	Final testing and roll-out of the MyRide mobile app in 2017.
<i>BCT Real-time Information Signs</i>	2017	BCT will finalize design and begin to install 84 bus real-time information signs throughout the system in 2017.
<i>B-Cycle Expansion</i>	2017	Two potential station sites in under review for possible 2017 implementation.
<i>BCT Bus Stop Replacement Program</i>	2017	Replacement of BCT's bus stop signs system-wide will wrap-up by the end of 2017.
<i>Copans Rd. Operational and Maintenance Facility Upgrades</i>	2017	Initiation of campus redesign/plan in 2017. Will be followed by demolition of some structures and reconfiguring of site.
<i>Davie I-595 Express Bus park and Ride Lot Expansion</i>	2017	FDOT will initiate a Design Phase for the expansion of the Davie Park and Ride Lot in 2017.
<i>Miramar Park and Ride Lot</i>	2017	Design of new lot started in FY 2015. Design/Construction Phases will proceed through 2017.
<i>Pembroke Pines Express Bus Park and Ride Lot</i>	2017-18	Final site plans to be approved in 2016-17. Final Design/Construction scheduled for 2017-18.
<i>Cypress Creek Tri-Rail Station Service - Access Improvements</i>	2017-18	Planned access improvements for Routes, 14, 60 & 62 will commence in 2017.
<i>Lauderhill Mall Transit Center</i>	2017-18	Final site plans to be approved in 2016-17. Final Design/Construction scheduled for 2017-18.
<i>Regional Interoperable Fare and Mobile Ticketing Collection System</i>	2017-18	Design Phase continued in 2017, scheduled for 2017-18 implementation.
<i>South US 1 Transit Improvements Study (Design Phase)</i>	2017-18	FDOT-led Design Phase will commence in 2017 and last into 2018.
<i>WAVE Modern Streetcar System</i>	2017-21	Construction slated to begin in 2017. Operations planned to begin in 2021.
<i>Downtown Multimodal Facility Upgrades</i>	2022-26	Major upgrades to BCT’s existing terminal in Downtown Fort Lauderdale.
<i>Transit Intermodal Center</i>	2022-26	Design and Construction of one additional Transit Intermodal Center, location TBD.

**VISION PLAN: 2017-26**

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 for the ten year period covered by this TDP Annual Update (2017-2026). These projects represent the first ten years of the BCT needs identified in the current Transportation Surtax funding initiative that will be on the November 8<sup>th</sup>, 2016 ballot in Broward County (see <http://www.apennyatwork.com/>). Details on the financial numbers for this ten-year Vision Plan can be found in Chapter 5. Currently, all Vision Plan projects remain unfunded unless this Surtax funding source is approved by the voters in Broward County.

**2017-26 Service Plan:** All elements of the 2017-26 Service Plan remain beyond current funding availability and therefore fall into BCT’s Vision Plan. Overall, the 2017-26 Service Plan includes additional headway improvements, running time enhancements, service span increases, restored route service, route realignments & extensions, new local routes, a new Limited Stop route and rapid bus routes. For 2017-26, five (5) new local routes will be implemented in order to provide optimal connectivity to other existing and planned services. In addition, BCT estimates that by 2026, many of its lowest headway routes (15, 16, 23, 56, and 88) will require service improvements. In total, 131 additional buses would need to be added to the BCT system by 2026 in order to deliver this service plan.

**Table 4-2: 2017-26 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	Net New Buses
2017	14,18,19,42,72	18,19,102,441	18,19,42,72,102,441		2,42,19				4
2018	11,30,50	TBD	TBD		11	Rock Island			15
2019	62	TBD	TBD		55,62	Nob Hill, McNab	Broward		21
2020	31,72,81	TBD	TBD		9,12,31,40,81	Johnson		State Rd 7	24
2021	34,55	TBD	TBD	23	23,28	Griffin			12
2022	31,40,60	TBD	TBD		20			S. Federal	20
2023		TBD	TBD	48	48				2
2024	14,40,50,60	TBD	TBD					University	14
2025	88	TBD	TBD	15,16,56,88	56				4
2026	10,40	TBD	15,23,56					Oakland Park	15
								<b>TOTAL:</b>	<b>131</b>

**Third Maintenance/Operations Facility:** In order to implement the entire 2017-26 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 2017-20 Design and Construction schedule for such a facility will be needed in order to meet the demands of the 2017-26 Service Plan.

**Rapid Bus:** The demand for Rapid Bus services on BCT’s priority corridors remains in the Service Plan (see Table 4-3 below). Rapid Bus is characterized by having a higher level of service than current BCT Breeze routes (including 10 or 15-minute frequencies), less bus stops, real-time information signage, Transit Signal Priority (TSP), branding, upgraded stations and additional station-area amenities. Rapid Bus services would replace Breeze routes operating in the corridor, and some local fixed route service layer will continue in each corridor. Some capital and service findings from recent studies targeting Rapid 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 2014-23 TDP Major Update. An additional \$2 million/mile capital cost layer estimate (also from the Major TDP Update) is added to the total capital cost for each of the identified Rapid Bus corridors for the infrastructure/amenities listed above.

**Table 4-3: Rapid Bus Corridors: 2020-2026**

Primary Corridor	Terminus #1	Terminus #2	Implementation Year
US 441	Sandalfoot Blvd. (Palm Beach Co.)	Golden Glades (Miami-Dade Co.)	2020
Federal Highway (US 1)	Broward Terminal	Aventura Mall (Miami-Dade Co.)	2022
University Drive	Sample Rd.	Golden Glades (Miami-Dade Co.)	2024
Oakland Park Blvd.	Sawgrass Mills Mall	State Road A1A	2026

**I-75 Express Bus Service:** Currently, FDOT has listed the operational and capital funding for this route in the latest FDOT Work Program (for 2018). A Park-and-Ride lot site location is currently being finalized. In addition, BCT and its partners are currently formulating service plan concepts for any eventual service.

**Park-and-Ride Lots:** Beyond the facilities planned for Pembroke Pines and Miramar in the Status Quo Plan, two (2) additional new lots or major upgrades to existing lots may be needed due to demand and are included in the 2017-26 timeframe. Locations are TBD, and will weigh heavily on appropriate analysis of system and customer needs for such facilities.

**Transit Intermodal Centers:** BCT expects that the expanded system as updated in the 2017-26 Service Plan will require the development of two (2) 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 and/or multimodal 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.

**WAVE Rail System Expansion:** In 2021, 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 2.8-mile line in this system, a study for a future expansion of the system to the Broward County Convention Center, Port Everglades and Fort Lauderdale/Hollywood International Airport is currently in progress. At this time, an FDOT-led study examining this extension is underway. An estimated extension is included in the Vision Plan for 2017-26. More information on this expansion is located at: <http://www.centralbrowardtransit.com/>.

**VISION PLAN: 2027-2036**

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 for an additional ten-year period beyond this TDP Annual Update (2027-2036). These projects represent the second ten years (years 11-20) of the BCT needs identified in the current Transportation Surtax funding initiative that will be on the November 8<sup>th</sup>, 2016 ballot in Broward County (see <http://www.apennyatwork.com/>). The projects that comprise the 2027-2036 Vision Plan are not included in the Financial Plan located in Chapter 5. However, these projects are included in the overall 30-yr. estimated Surtax budget. Currently, all Vision Plan projects remain unfunded unless this Surtax funding source is approved by voters in Broward County.

**2027-36 Service Plan:** Overall, the 2027-36 Service Plan includes additional headway improvements, running time enhancements (routes TBD), service span increases, four (4) new local routes, and five (5) Rapid Bus routes (see Table 4-4 below). In total, 87 additional buses would need to be added to the BCT system to deliver this service plan.

**Table 4-4: 2027-36 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	Net New Buses
2027	14,28	TBD	5,16,88						1
2028	9,12,20	TBD	10,20,48					Broward	16
2029	15,23,48,56	TBD	9,12,62						9
2030		TBD	31,40,81					Sunrise	10
2031		TBD	11,14,55						1
2032		TBD	1,2,7					Sample	9
2033		TBD	6,22,30			Taft			6
2034		TBD	28,34,83			Douglas		Pines/Hlwd	15
2035		TBD	36,50,60			Wiles			6
2036		TBD	TBD			Palm		Miramar/Hallandale	14
<b>TOTAL:</b>									<b>87</b>

**Rapid Bus:** The demand for Rapid Bus services on BCT’s priority corridors remains in the Service Plan (see Table 4- below). Rapid Bus is characterized by having a higher level of service than current BCT Breeze routes (including 10 or 15-minute frequencies), less bus stops, real-time information signage, Transit Signal Priority (TSP), branding, upgraded stations and additional station-area amenities. Rapid Bus services would replace Breeze routes operating in the corridor, but some local service will continue in each corridor. Rapid Bus services would replace Breeze routes operating in the corridor, but the local fixed route service layer will continue in each corridor. Each Rapid Bus corridor assumes an additional \$2 million/mile capital cost layer estimate (also from the Major TDP Update) for each of the identified Rapid Bus corridors for the infrastructure/amenities listed above.

**Table 4-5: Rapid Bus Corridors: 2028-2036**

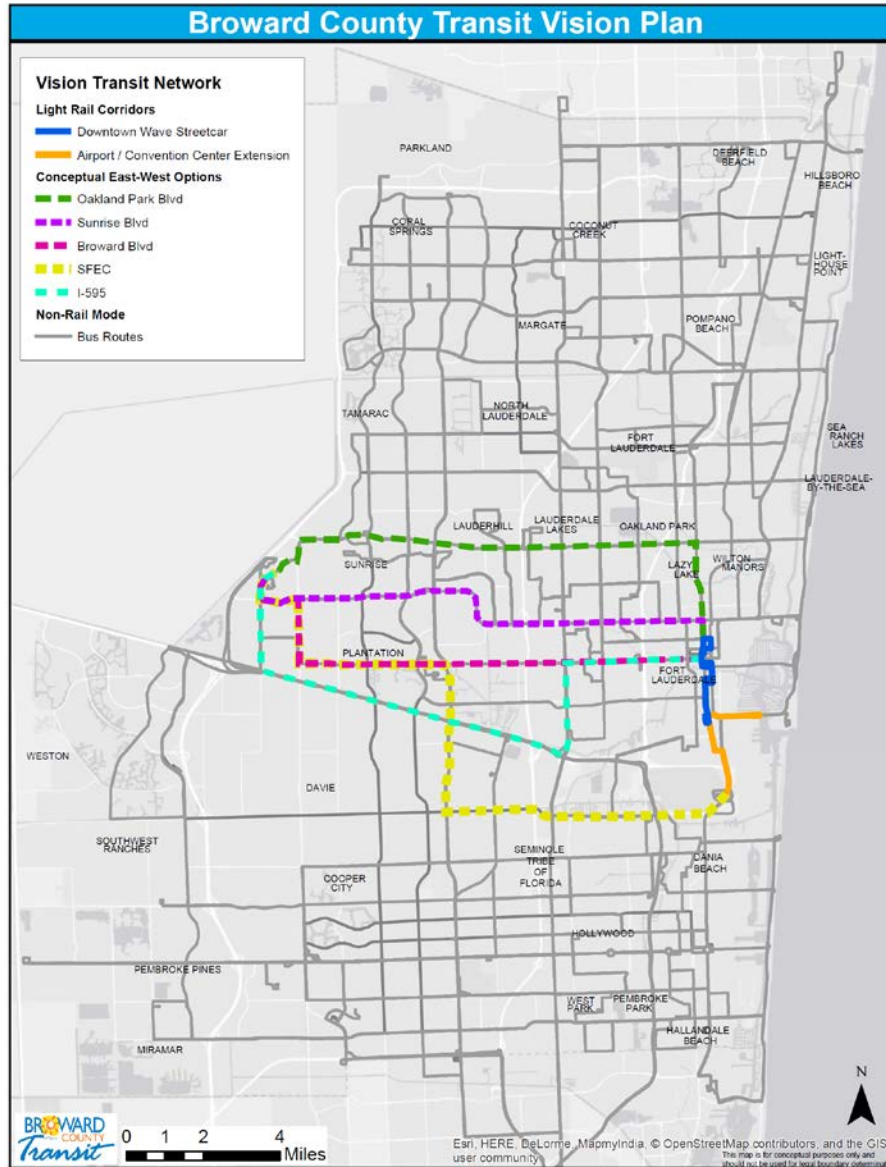
Primary Corridor	Terminus #1	Terminus #2	Implementation Year
<b>Broward Blvd.</b>	Sawgrass Mills Mall	Broward Terminal	2028
<b>Sunrise Blvd.</b>	Sawgrass Mills Mall	SR A1A	2030
<b>Sample Road</b>	Coral Ridge Drive	Federal Highway (US 1)	2032
<b>Hollywood/Pines Blvd.</b>	Pembroke Lakes Mall	Young Circle	2034
<b>Miramar/Hallandale Blvd.</b>	Miramar Town Ctr.	Aventura Mall (Miami-Dade Co.)	2036

**Park-and-Ride Lots:** Two (2) additional new lots or major upgrades to existing lots may be needed due to demand and are included in the 2027-36 timeframe. Locations are TBD, and will weigh heavily on appropriate analysis of system and customer needs for such facilities.

**Transit Intermodal Centers:** BCT expects that the expanded system as updated in the 2027-36 Service Plan will require the development of one (1) additional intermodal transit center and key transfer or trip-generating center. A location for this intermodal center remains unidentified at this time and may depend on factors BCT will monitor, such as transit-supportive land use development, rail and/or multimodal investments, or other operational needs.

**WAVE Rail System Expansion:** Beyond the anticipated expansion of the WAVE system to the Broward County Convention Center, Port Everglades and Fort Lauderdale/Hollywood International Airport identified in the 2017-26 Vision Plan, BCT estimates the need for 14 additional miles of rail transit investments. Currently, a number of east-west alternatives are being considered for such an expansion (see Map 4-1 below).

Map 4-1: Vision Rail Transit Network



## STATUS QUO FINANCIAL PLAN: 2017-26

The updated Status Quo Financial Plan for 2017-26 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 2017-26. Similar to last year's Annual TDP Update, there are several key assumptions to consider for the Status Quo Financial Plan for 2017-26:

- 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 2017.
- BCT's projected total operating costs for 2017-26 are just over \$ 1.5 billion.
- BCT's projected total operating revenues for 2017-26 are projected to be just over \$ 1.3 billion.
- Overall, BCT estimates nearly a \$ 248 million operating funding shortfall for 2017-26.

### 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 2017.
- BCT's total projected capital costs for 2017-26 total over \$ 529 million.
- BCT's total projected capital revenues for 2017-26 total over \$ 256 million.
- Overall, BCT estimates that there is a total capital funding shortfall of over \$ 272 million for all Status Quo capital project needs for 2017-26.



**Table 5-1: Status Quo Financial Plan: 2017-21**

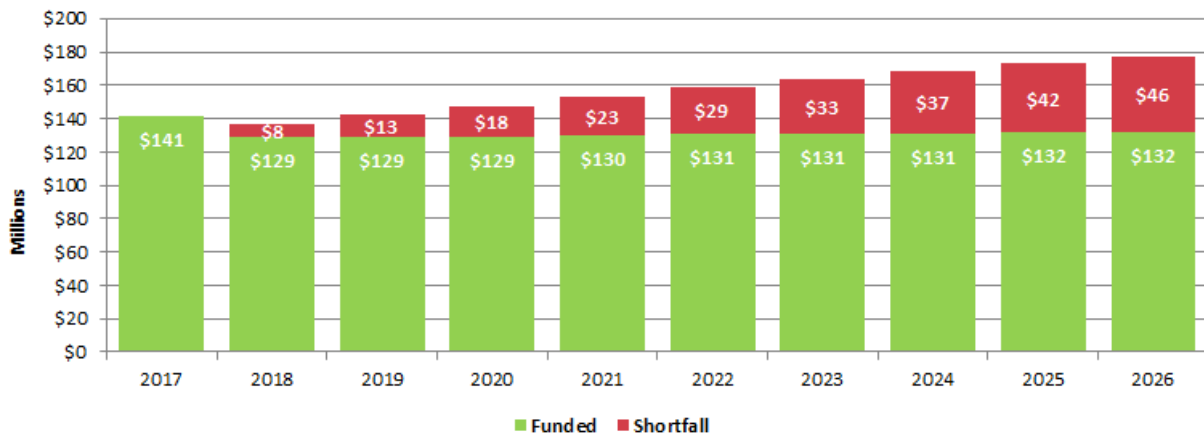
<b>OPERATING</b>					
<b>Costs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Personal Services (Including OT)	\$79,617,960	\$82,006,499	\$84,466,694	\$87,000,695	\$89,610,715
Other Operating Expenses	\$13,578,470	\$13,714,255	\$13,851,397	\$13,989,911	\$14,129,810
Fuel	\$14,177,250	\$14,602,568	\$15,040,645	\$15,491,864	\$15,956,620
Paratransit Contractual Services	\$17,292,310	\$18,865,353	\$19,863,384	\$19,863,357	\$19,863,364
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	\$2,335,340	\$0	\$0	\$0	\$0
Reserves	\$7,264,660	\$0	\$0	\$0	\$0
WAVE Contractual Services	\$0	\$386,260	\$2,197,818	\$4,009,734	\$6,421,987
<b>Total Operating Costs</b>	<b>\$141,102,580</b>	<b>\$136,411,524</b>	<b>\$142,256,528</b>	<b>\$147,192,151</b>	<b>\$152,819,087</b>
<b>Revenues</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Farebox Revenues	\$34,283,830	\$34,798,087	\$35,320,059	\$35,849,860	\$36,387,608
Farebox Revenues (The Wave Streetcar)	\$0	\$0	\$0	\$0	\$750,000
General Fund (Ad Valorem)	\$26,930,190	\$26,930,190	\$27,199,492	\$27,471,487	\$27,746,202
Gas Tax	\$57,570,000	\$56,994,300	\$56,424,357	\$55,860,113	\$55,301,512
County Transportation Trust Fund	\$4,508,570	\$0	\$0	\$0	\$0
State Operating & TD Grants	\$9,006,480	\$9,006,480	\$9,006,480	\$9,006,480	\$9,006,480
Miscellaneous Revenues	\$966,000	\$980,490	\$995,197	\$1,010,125	\$1,025,277
Fund Balance Forward	\$9,600,000	\$0	\$0	\$0	\$0
Less 5% Contingency Adjustment	(\$1,762,490)	\$0	\$0	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$141,102,580</b>	<b>\$128,709,547</b>	<b>\$128,945,585</b>	<b>\$129,198,065</b>	<b>\$130,217,079</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$7,701,977)</b>	<b>(\$13,310,943)</b>	<b>(\$17,994,085)</b>	<b>(\$22,602,008)</b>
<b>New Surtax Funding</b>	<b>\$0</b>	<b>\$7,701,977</b>	<b>\$13,310,943</b>	<b>\$17,994,085</b>	<b>\$22,602,008</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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Fixed Route Vehicle Replacement	\$8,489,060	\$21,738,764	\$33,076,092	\$15,379,248	\$7,935,710
Community Bus Vehicle Replacement	\$0	\$2,130,693	\$1,153,343	\$1,303,278	\$1,342,376
Paratransit Vehicle Acquisition	\$145,440	\$858,190	\$187,500	\$195,075	\$202,956
Parts and Preventative Maintenance	\$3,998,035	\$3,998,371	\$4,064,242	\$4,183,685	\$4,348,139
Tire Leasing	\$1,860,290	\$1,916,097	\$1,973,580	\$2,032,787	\$2,093,771
WAVE Improvements/Plan Review/Capital Maintenance	\$4,635,340	\$386,260	\$875,000	\$901,250	\$928,288
IT Improvements	\$4,175,131	\$14,281,536	\$9,305,320	\$3,992,068	\$4,733,237
Infrastructure (e.g., stops/shelters/new facilities)	\$2,454,774	\$6,966,446	\$11,218,696	\$16,531,964	\$17,304,116
Planning Studies (Asset Mgmt./COA/TDP/GPC)	\$1,000,000	\$1,300,000	\$900,000	\$800,000	\$900,000
<b>Total Capital Costs</b>	<b>\$26,758,070</b>	<b>\$53,576,357</b>	<b>\$62,753,773</b>	<b>\$45,319,355</b>	<b>\$39,788,593</b>
<b>Revenues</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Transfer from the Transit Operating Fund	\$2,335,340	\$0	\$0	\$0	\$0
Transfer from the Concurrency Fund	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000
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>\$26,758,070</b>	<b>\$24,635,457</b>	<b>\$24,850,312</b>	<b>\$25,067,315</b>	<b>\$25,286,488</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>\$26,758,070</b>	<b>\$24,635,457</b>	<b>\$24,850,312</b>	<b>\$25,067,315</b>	<b>\$25,286,488</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$28,940,900)</b>	<b>(\$37,903,461)</b>	<b>(\$20,252,040)</b>	<b>(\$14,502,105)</b>
<b>New Surtax Funding</b>	<b>\$0</b>	<b>\$28,940,900</b>	<b>\$37,903,461</b>	<b>\$20,252,040</b>	<b>\$14,502,105</b>

**Table 5-2: Status Quo Financial Plan: 2022-26**

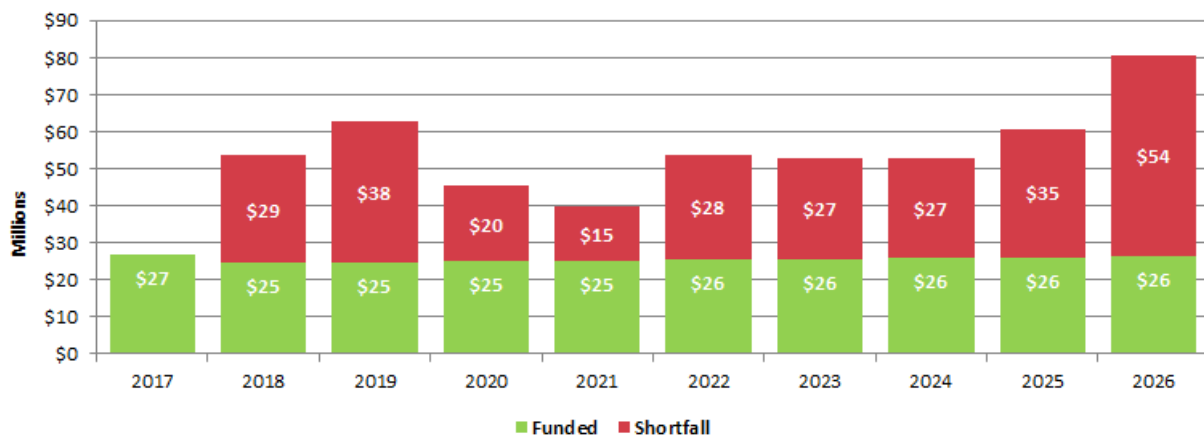
<b>OPERATING</b>						
<b>Costs</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Personal Services (Including OT)	\$92,299,037	\$95,068,008	\$97,920,048	\$100,857,650	\$103,883,379	\$912,730,684
Other Operating Expenses	\$14,271,108	\$14,413,820	\$14,557,958	\$14,703,537	\$14,850,573	\$142,060,839
Fuel	\$16,435,318	\$16,928,378	\$17,436,229	\$17,959,316	\$18,498,096	\$162,526,283
Paratransit Contractual Services	\$22,694,099	\$23,610,940	\$24,564,822	\$25,557,241	\$26,068,386	\$218,243,256
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	\$2,335,340
Reserves	\$0	\$0	\$0	\$0	\$0	\$7,264,660
WAVE Contractual Services	\$6,614,647	\$6,813,086	\$7,017,479	\$7,228,003	\$7,444,843	\$48,133,856
<b>Total Operating Costs</b>	<b>\$159,150,799</b>	<b>\$163,670,821</b>	<b>\$168,333,126</b>	<b>\$173,142,337</b>	<b>\$177,581,866</b>	<b>\$1,561,660,819</b>
<b>Revenues</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Farebox Revenues	\$36,933,422	\$37,487,423	\$38,049,734	\$38,620,480	\$38,813,583	\$366,544,085
Farebox Revenues (The Wave Streetcar)	\$772,500	\$795,675	\$819,545	\$844,132	\$869,456	\$4,851,307
General Fund (Ad Valorem)	\$28,023,664	\$28,303,900	\$28,586,939	\$28,872,809	\$29,161,537	\$279,226,409
Gas Tax	\$54,748,497	\$54,201,012	\$53,659,002	\$53,122,412	\$52,591,188	\$550,472,394
County Transportation Trust Fund	\$0	\$0	\$0	\$0	\$0	\$4,508,570
State Operating & TD Grants	\$9,006,480	\$9,006,480	\$9,006,480	\$9,006,480	\$9,006,480	\$90,064,800
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	\$9,600,000
Less 5% Contingency Adjustment	\$0	\$0	\$0	\$0	\$0	(\$1,762,490)
<b>Total Operating Revenues</b>	<b>\$130,525,219</b>	<b>\$130,850,757</b>	<b>\$131,193,811</b>	<b>\$131,554,505</b>	<b>\$131,546,758</b>	<b>\$1,313,843,905</b>
<b>Revenues Minus Costs</b>	<b>(\$28,625,580)</b>	<b>(\$32,820,065)</b>	<b>(\$37,139,315)</b>	<b>(\$41,587,832)</b>	<b>(\$46,035,109)</b>	<b>(\$247,816,913)</b>
<b>Additional General Fund (Ad Valorem) Transfer</b>	<b>\$28,625,580</b>	<b>\$32,820,065</b>	<b>\$37,139,315</b>	<b>\$41,587,832</b>	<b>\$46,035,109</b>	<b>\$247,816,913</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>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Fixed Route Vehicle Replacement	\$26,142,344	\$26,926,614	\$27,734,413	\$28,566,445	\$29,423,439	\$225,412,129
Community Bus Vehicle Replacement	\$1,382,647	\$3,463,520	\$1,465,606	\$1,509,574	\$1,554,862	\$15,305,899
Paratransit Vehicle Acquisition	\$211,156	\$219,686	\$228,562	\$237,795	\$247,402	\$2,733,762
Parts and Preventative Maintenance	\$4,485,829	\$4,620,404	\$4,759,016	\$4,919,811	\$5,543,240	\$44,920,772
Tire Leasing	\$2,156,584	\$2,221,282	\$2,287,920	\$2,356,558	\$2,427,254	\$21,326,123
WAVE Improvements/Plan Review/Capital Maintenance	\$956,136	\$984,820	\$1,014,365	\$1,044,796	\$1,076,140	\$12,802,395
IT Improvements	\$4,452,520	\$5,860,294	\$5,128,487	\$9,705,362	\$17,857,014	\$79,490,969
Infrastructure (e.g., stops/shelters/new facilities)	\$12,658,166	\$7,491,603	\$9,355,851	\$10,705,212	\$21,075,868	\$115,762,696
Planning Studies (Asset Mgmt./COA/TDP/GPC)	\$1,312,000	\$900,000	\$1,103,000	\$1,772,500	\$1,360,500	\$11,348,000
<b>Total Capital Costs</b>	<b>\$53,757,382</b>	<b>\$52,688,223</b>	<b>\$53,077,220</b>	<b>\$60,818,053</b>	<b>\$80,565,719</b>	<b>\$529,102,745</b>
<b>Revenues</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Transfer from the Transit Operating Fund	\$0	\$0	\$0	\$0	\$0	\$2,335,340
Transfer from the Concurrency Fund	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$31,500,000
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>\$25,507,853</b>	<b>\$25,731,432</b>	<b>\$25,957,246</b>	<b>\$26,185,318</b>	<b>\$26,415,672</b>	<b>\$256,395,163</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>\$25,507,853</b>	<b>\$25,731,432</b>	<b>\$25,957,246</b>	<b>\$26,185,318</b>	<b>\$26,415,672</b>	<b>\$256,395,163</b>
<b>Surplus/Deficit</b>	<b>(\$28,249,529)</b>	<b>(\$26,956,791)</b>	<b>(\$27,119,974)</b>	<b>(\$34,632,735)</b>	<b>(\$54,150,047)</b>	<b>(\$272,707,582)</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: 2017-26**



**Table 5-4: Status Quo Plan Capital Budget: 2017-26**



**VISION FINANCIAL PLAN: 2017-26**

While the 2017-26 Status Quo Plan focuses on maintaining current levels of service and State of Good Repair, the 2017-26 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 2017-26:

- All needs in the 2017-26 Status Quo Financial plan are included in the FY 2017-26 Vision Financial Plan totals.
- The 2017-26 Vision Plan includes the following Operating Revenue assumptions:
  - All operating revenues assumed in the 2017-26 Status Quo Plan are included here.
  - Additional revenue projections are provided from the following sources: ½-cent Transportation Surtax and other local, state or federal sources.

**Vision Plan Operating Cost Conclusions**

A number of conclusions can be drawn from the operating budget component of BCT's updated 2017-26 Vision Financial Plan (top section of Table 5-5 and 5-6):

- Total system operating costs for the 2017-26 Vision Plan are over \$ 1.9 billion (see Table 5-6).
- Total operating revenues from projected Status Quo, State Block Grant, All New Revenue and New Farebox Revenue sources for the 2017-26 Vision Plan total over \$ 1.4 billion (see Table 5-6).
- Total operating revenues from the proposed ½-cent Transportation Surtax for the 2017-26 Vision Plan are projected to total over \$500 million, balancing the operating budget (see Table 5-6) if available and if other local, state and federal funding matches occur.

**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):

- Total system capital costs for the 2017-26 Vision Plan total over \$2.3 billion (see Table 5-6).
- Total capital revenues from projected Status Quo sources, new FTA sources (5307 Bus Capital, 5307 Rail Capital, 5339 Bus and Bus Facilities, other discretionary funds), State of Florida and local (municipal) sources for the 2017-26 Vision Plan total over \$ 1.8 billion (see Table 5-6).
- Total capital revenues from the proposed ½-cent Transportation Surtax for the 2017-26 Vision Plan are projected to total over \$488 million, balancing the capital budget (see Table 5-6) if available and if other local, state and federal funding matches occur.

**Table 5-5: Vision Financial Plan: 2017-21**

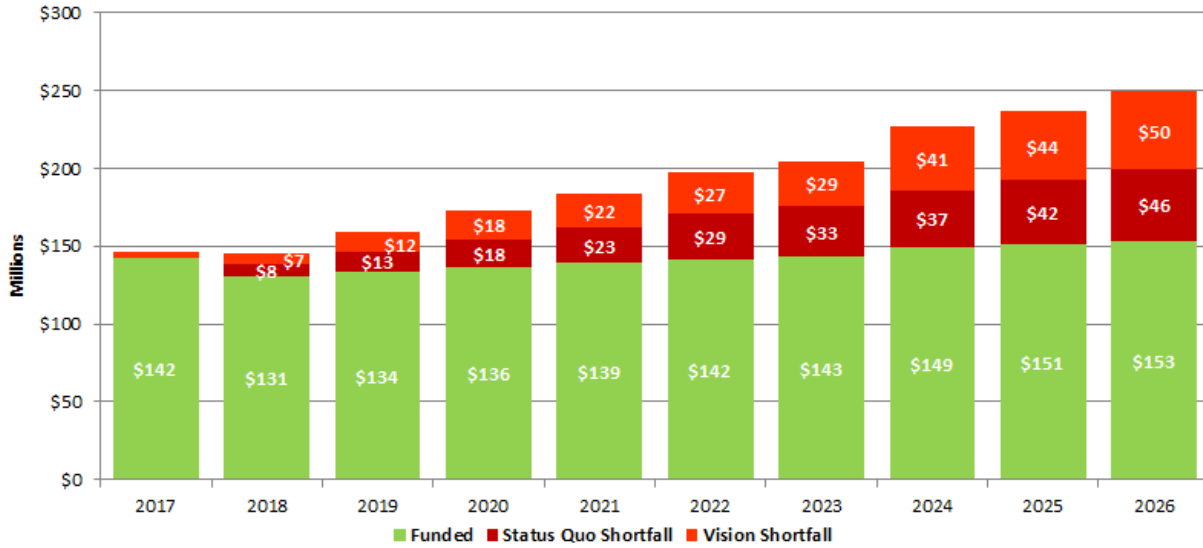
<b>OPERATING</b>					
<b>Costs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Status Quo Plan	\$141,102,580	\$136,411,524	\$142,256,528	\$147,192,151	\$152,819,087
New Service - Light Rail Transit (LRT)	\$0	\$0	\$0	\$0	\$0
New Bus Service Plan Implementation	\$3,571,998	\$7,207,535	\$14,506,405	\$23,167,468	\$28,785,306
Transit Security	\$2,166,667	\$2,166,667	\$2,166,667	\$2,166,667	\$2,166,667
<b>Total Operating Costs</b>	<b>\$146,841,245</b>	<b>\$145,785,726</b>	<b>\$158,929,600</b>	<b>\$172,526,286</b>	<b>\$183,771,059</b>
<b>Revenues</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Status Quo Plan	\$141,102,580	\$128,709,547	\$128,945,585	\$129,198,065	\$130,217,079
New State Block Grant Funds	\$232,180	\$468,490	\$942,916	\$1,505,885	\$1,871,045
All New Revenues	\$71,440	\$144,151	\$290,128	\$463,349	\$575,706
Farebox Revenues (New LRT and Bus)	\$821,560	\$1,657,733	\$3,336,473	\$5,328,518	\$6,620,620
<b>Total Operating Revenues</b>	<b>\$142,227,759</b>	<b>\$130,979,920</b>	<b>\$133,515,103</b>	<b>\$136,495,818</b>	<b>\$139,284,450</b>
<b>Revenues Minus Costs</b>	<b>(\$4,613,485)</b>	<b>(\$14,805,805)</b>	<b>(\$25,414,497)</b>	<b>(\$36,030,469)</b>	<b>(\$44,486,609)</b>
<b>Transportation Sales Surtax</b>	<b>\$4,613,485</b>	<b>\$14,805,805</b>	<b>\$25,414,497</b>	<b>\$36,030,469</b>	<b>\$44,486,609</b>
<b>Sales Tax Reserve Transfer</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Status Quo Plan	\$26,758,068	\$53,576,357	\$62,753,773	\$45,319,355	\$39,788,593
Light Rail Transit (LRT) Infrastructure	\$0	\$19,987,500	\$19,987,500	\$56,631,250	\$56,631,250
Light Rail Transit (LRT) Vehicles	\$0	\$0	\$0	\$0	\$0
New Bus Service Plan - Vehicles	\$2,140,770	\$8,268,725	\$11,923,501	\$14,035,664	\$7,228,367
New Bus Service Plan - Replacement Vehicles	\$0	\$0	\$0	\$0	\$0
Infrastructure (e.g., operations facilities)	\$6,872,000	\$9,288,964	\$6,571,491	\$18,699,753	\$50,535,801
Planning Studies / Passenger Surveys	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Rapid Bus Infrastructure (not including vehicles)	\$0	\$30,900,000	\$30,900,000	\$16,390,905	\$16,390,905
<b>Total Capital Costs</b>	<b>\$36,770,838</b>	<b>\$123,021,546</b>	<b>\$133,136,265</b>	<b>\$152,076,928</b>	<b>\$171,574,916</b>
<b>Revenues</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Status Quo Plan	\$26,758,070	\$24,635,457	\$24,850,312	\$25,067,315	\$25,286,488
FTA 5307 Bus Capital (New)	\$0	\$0	\$205,959	\$410,768	\$811,513
FTA 5307 Rail Capital (New)	\$0	\$0	\$0	\$0	\$0
FTA 5339 Bus and Bus Facilities (New)	\$0	\$0	\$23,206	\$46,283	\$91,436
Local Option Infrastructure Tax (from 60/40 split with cities)	\$0	\$0	\$0	\$0	\$0
Rail Build Capital Match (100% City/State/Fed)	\$0	\$19,987,500	\$19,987,500	\$56,631,250	\$56,631,250
New Discretionary Capital Grants (25% FTA + 25% FDOT)	\$5,006,385	\$24,728,844	\$25,197,496	\$25,063,161	\$37,577,536
<b>Total Capital Revenues</b>	<b>\$31,764,455</b>	<b>\$69,351,801</b>	<b>\$70,264,473</b>	<b>\$107,218,777</b>	<b>\$120,398,223</b>
<b>Revenues Minus Costs</b>	<b>(\$5,006,383)</b>	<b>(\$53,669,744)</b>	<b>(\$62,871,792)</b>	<b>(\$44,858,151)</b>	<b>(\$51,176,692)</b>
<b>Sales Surtax Revenues</b>	<b>\$5,006,383</b>	<b>\$53,669,744</b>	<b>\$62,871,792</b>	<b>\$44,858,151</b>	<b>\$51,176,692</b>
<b>Sales Tax Reserves Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Sales Tax Reserves</b>	<b>\$145,320,162</b>	<b>\$89,873,161</b>	<b>\$73,546,093</b>	<b>\$84,504,076</b>	<b>\$73,368,032</b>

**Table 5-6: Vision Financial Plan: 2022-26**

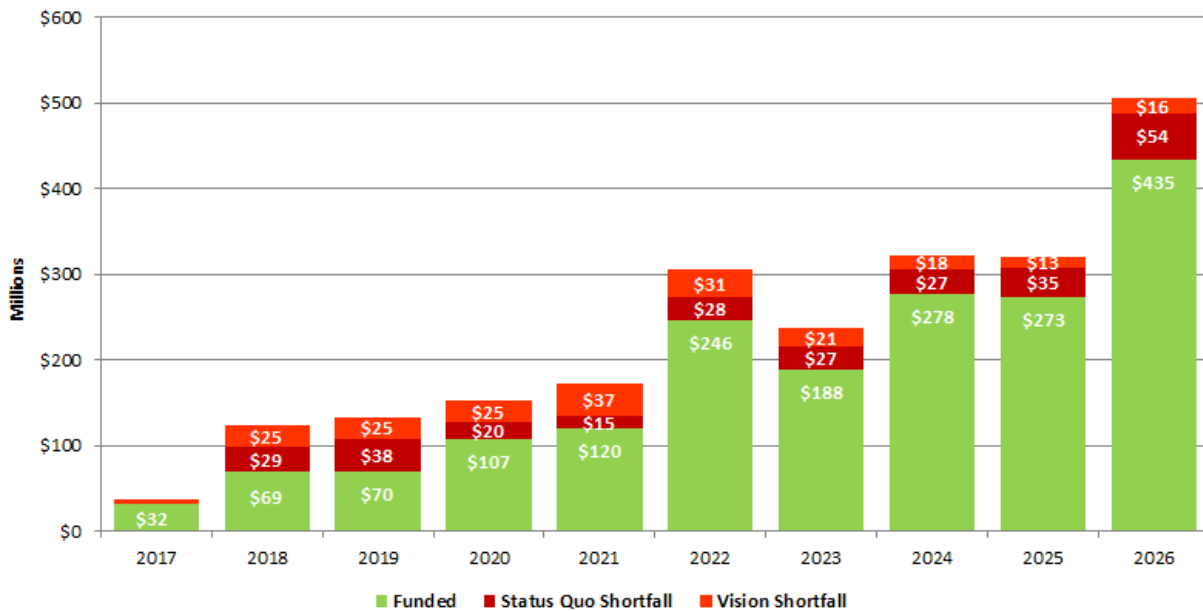
<b>OPERATING</b>						
<b>Costs</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Status Quo Plan	\$159,150,799	\$163,670,821	\$168,333,126	\$173,142,337	\$177,581,866	\$1,561,660,819
New Service - Light Rail Transit (LRT)	\$0	\$0	\$11,084,746	\$11,417,288	\$11,759,807	\$34,261,840
New Bus Service Plan Implementation	\$36,213,975	\$38,546,113	\$45,339,353	\$49,889,257	\$57,773,915	\$305,001,325
Transit Security	\$2,166,667	\$2,166,667	\$2,166,667	\$2,166,667	\$2,166,667	\$21,666,667
<b>Total Operating Costs</b>	<b>\$197,531,441</b>	<b>\$204,383,601</b>	<b>\$226,923,892</b>	<b>\$236,615,548</b>	<b>\$249,282,254</b>	<b>\$1,922,590,651</b>
<b>Revenues</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Status Quo Plan	\$130,525,219	\$130,850,757	\$131,193,811	\$131,554,505	\$131,546,758	\$1,313,843,906
New State Block Grant Funds	\$2,353,908	\$2,505,497	\$3,667,566	\$3,984,925	\$4,519,692	\$22,052,106
All New Revenues	\$724,280	\$770,922	\$1,128,482	\$1,226,131	\$1,390,674	\$6,785,263
Farebox Revenues (New LRT and Bus)	\$8,329,214	\$8,865,606	\$12,977,543	\$14,100,505	\$15,992,756	\$78,030,528
<b>Total Operating Revenues</b>	<b>\$141,932,621</b>	<b>\$142,992,783</b>	<b>\$148,967,402</b>	<b>\$150,866,067</b>	<b>\$153,449,880</b>	<b>\$1,420,711,803</b>
<b>Revenues Minus Costs</b>	<b>(\$55,598,820)</b>	<b>(\$61,390,818)</b>	<b>(\$77,956,490)</b>	<b>(\$85,749,482)</b>	<b>(\$95,832,374)</b>	<b>(\$501,878,848)</b>
<b>Transportation Sales Surtax</b>	<b>\$55,598,820</b>	<b>\$61,390,818</b>	<b>\$77,956,490</b>	<b>\$85,749,482</b>	<b>\$95,832,374</b>	<b>\$501,878,848</b>
<b>Sales Tax Reserve Transfer</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Status Quo Plan	\$53,757,382	\$52,688,223	\$53,077,220	\$60,818,053	\$80,565,719	\$529,102,743
Light Rail Transit (LRT) Infrastructure	\$137,543,219	\$137,543,219	\$229,250,578	\$229,250,578	\$229,250,578	\$1,116,075,672
Light Rail Transit (LRT) Vehicles	\$47,834,124	\$0	\$0	\$0	\$156,129,413	\$203,963,537
New Bus Service Plan - Vehicles	\$12,408,697	\$1,278,096	\$9,215,071	\$2,711,864	\$10,474,573	\$79,685,329
New Bus Service Plan - Replacement Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure (e.g., operations facilities)	\$16,671,875	\$8,205,527	\$11,091,508	\$7,846,703	\$7,999,856	\$143,783,478
Planning Studies / Passenger Surveys	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000
Rapid Bus Infrastructure (not including vehicles)	\$35,937,496	\$35,937,496	\$19,063,045	\$19,063,045	\$19,571,598	\$224,154,490
<b>Total Capital Costs</b>	<b>\$305,152,793</b>	<b>\$236,652,561</b>	<b>\$322,697,422</b>	<b>\$320,690,243</b>	<b>\$504,991,737</b>	<b>\$2,306,765,248</b>
<b>Revenues</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>10-Year Period</b>
Status Quo Plan	\$25,507,853	\$25,731,432	\$25,957,246	\$26,185,318	\$26,415,672	\$256,395,163
FTA 5307 Bus Capital (New)	\$1,491,160	\$1,747,901	\$2,066,231	\$2,121,565	\$2,386,921	\$11,242,019
FTA 5307 Rail Capital (New)	\$0	\$0	\$0	\$0	\$530,469	\$530,469
FTA 5339 Bus and Bus Facilities (New)	\$168,014	\$196,942	\$232,809	\$239,043	\$268,942	\$1,266,674
Local Option Infrastructure Tax (from 60/40 split with cities)	\$0	\$0	\$0	\$0	\$0	\$0
Rail Build Capital Match (100% City/State/Fed)	\$185,377,343	\$137,543,219	\$229,250,578	\$229,250,578	\$385,379,991	\$1,320,039,209
New Discretionary Capital Grants (25% FTA + 25% FDOT)	\$33,009,034	\$23,210,560	\$20,184,812	\$15,310,806	\$19,523,014	\$228,811,648
<b>Total Capital Revenues</b>	<b>\$245,553,404</b>	<b>\$188,430,054</b>	<b>\$277,691,676</b>	<b>\$273,107,311</b>	<b>\$434,505,008</b>	<b>\$1,818,285,182</b>
<b>Revenues Minus Costs</b>	<b>(\$59,599,389)</b>	<b>(\$48,222,508)</b>	<b>(\$45,005,746)</b>	<b>(\$47,582,933)</b>	<b>(\$70,486,729)</b>	<b>(\$488,480,067)</b>
<b>Sales Surtax Revenues</b>	<b>\$59,599,389</b>	<b>\$48,222,508</b>	<b>\$45,005,746</b>	<b>\$47,582,933</b>	<b>\$70,486,729</b>	<b>\$488,480,067</b>
<b>Sales Tax Reserves Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Sales Tax Reserves</b>	<b>\$57,551,814</b>	<b>\$66,937,198</b>	<b>\$57,472,399</b>	<b>\$51,071,783</b>	<b>\$22,141,987</b>	<b>\$721,786,707</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. As noted earlier, both the Status Quo and Vision Plan Operating and Capital budgets (Tables 5-5 & 5-6) would be balanced with the addition of a ½-cent Transportation Surtax and other revenue projections provided.

**Table 5-7: Vision Plan Operating Budget: 2017-26**



**Table 5-8: Vision Plan Capital Budget: 2017-26**



**BROWARD COUNTY FUNDING REFERENDUMS: 2016**

For the November 8, 2016 elections, Broward County had two half-cent Sales Tax referendums on the ballot. One proposal called for a half-cent sales tax for transportation projects, including funding for all BCT Vision Plan Operating and Capital Plan needs included in this TDP (see pgs. 32-34). The other proposal called for an additional half-cent sales tax for general infrastructure needs among Broward County's 31 municipalities and the Broward County Municipal Services District. Both referendums were dependent on the other passing concurrently or both would fail. The transportation sales tax proposal passed 51% to 49%. However, the infrastructure sales tax proposal failed 62% to 38%, nullifying both efforts.



# Farebox Recovery Report

(This page intentionally left blank.)

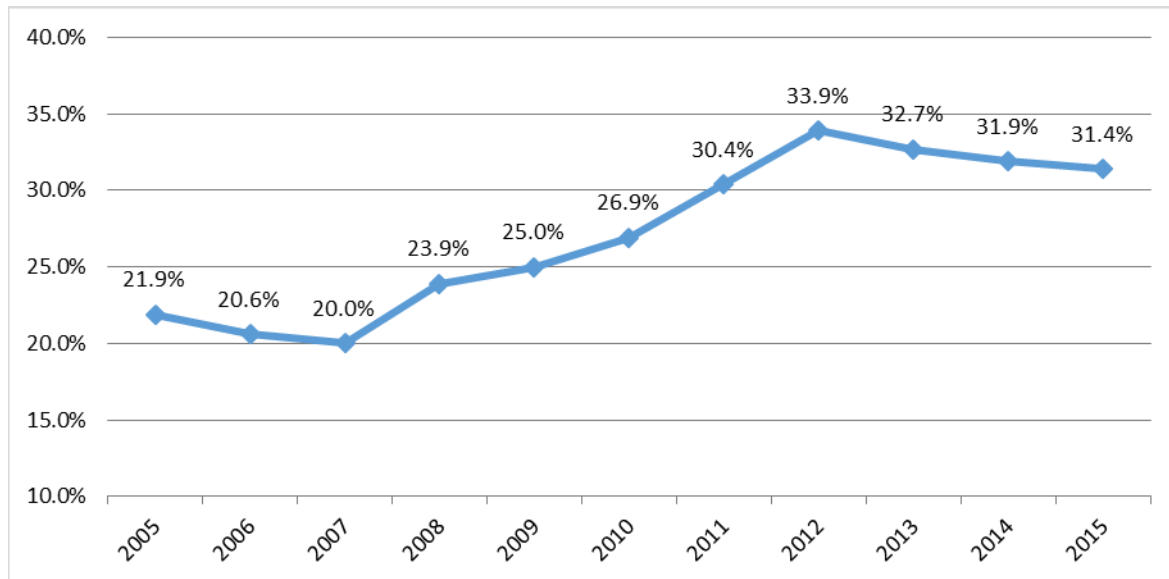
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2016  
BROWARD COUNTY TRANSIT DIVISION (BCT)  
BROWARD COUNTY, FLORIDA**

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**

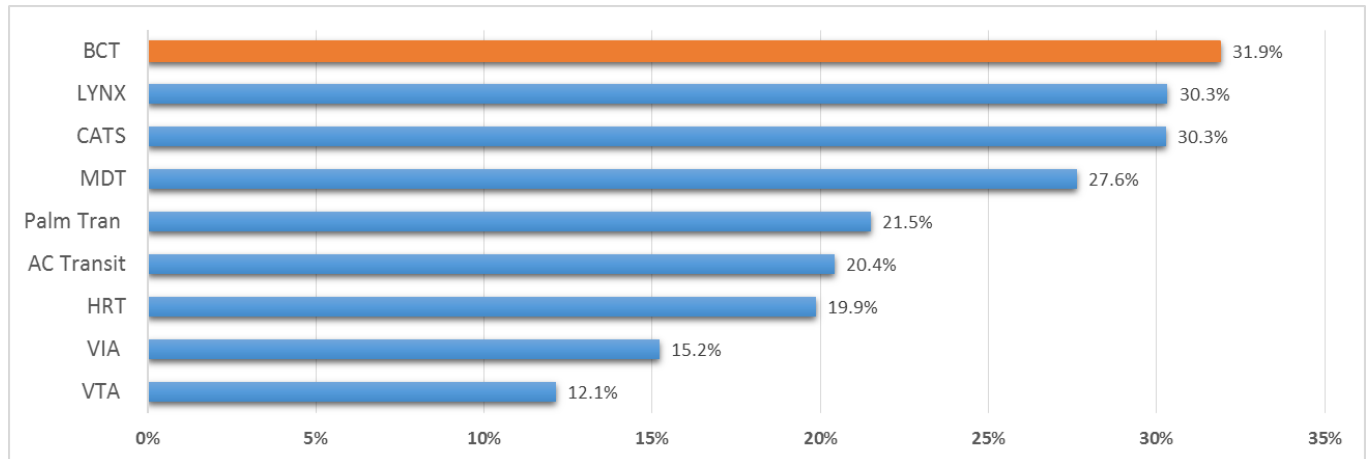
As seen in Figure 1, the farebox recovery ratio for BCT, the public transportation provider for Broward County, for all fixed-route services in FY 2015 was 31.4 percent. This number shows a 0.5 percent decrease over FY 2014. Based on the most recently available National Transit Database (NTD) statistics, BCT continues to outperform its peers in the farebox recovery ratio measure (see Figure 2).

**Figure 1: BCT Farebox Recovery Ratio: 2005-2015**



Source: NTD (2005-2015)

**Figure 2: Peer Agency Farebox Recovery**



Source: NTD, 2014 (latest NTD data set available for all of BCT’s Peer agencies).

Table 1 provides an overview of the year-to-year percent change in farebox recovery. Between 2005 and 2015, farebox recovery has significantly increased; however, recently BCT’s farebox recovery has decreased slightly. The decline since 2013 is likely due to additional O&M expenditures from Board approved service enhancements.

**TABLE 1: BCT FAREBOX RECOVERY RATIO: 2005-2015**

FY	Farebox Recovery	Change from Previous Year
<b>2005</b>	21.9%	-
<b>2006</b>	20.6%	-1.3%
<b>2007</b>	20.0%	-0.6%
<b>2008</b>	23.9%	3.9%
<b>2009</b>	25.0%	1.1%
<b>2010</b>	26.9%	1.9%
<b>2011</b>	30.4%	3.5%
<b>2012</b>	33.9%	3.5%
<b>2013</b>	32.7%	-1.2%
<b>2014</b>	31.9%	-0.8%
<b>2015</b>	31.4%	-0.5%

Source: NTD MB Data (2005-2015)

**PRIOR YEAR FARE STUDIES AND CHANGES**

As of August 2016, BCT’s one-way fare is \$2.00. Currently, BCT offers multiple transit pass options for its riders, which include an unlimited daily pass for \$5, an unlimited 7-Day pass for \$20, a 10-Ride pass for \$20, and a 31-Day unlimited pass for \$70. Table 2 displays all current fares. From April 1995 to October 2007, a one-way fare ticket on BCT remained at \$1.00. Between October 2007 and October 2010 the cost of a one-way fare was increased to \$1.75. The increase was in response to the weakening economy, rise in fuel/O&M costs, and preference from our riders to increase fares in lieu of additional service cuts. In November 2014, the first step in a two-step fare increase was implemented. The second step of fare increases went into effect October 1, 2015 which increased the cost of a one-way fare to \$2.00.

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 one-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	\$2.00
	1-Day Pass	\$5.00
	3-Day Pass **	\$12.00
	10-Ride Pass	\$20.00
	7-Day Pass	\$20.00
	Express One-Way Fare	\$2.65
	Express 10-Ride Pass	\$26.50
	Monthly Pass	\$70.00
	Express Monthly Pass	\$95.00
<b>Discount Fare*</b>	Cash One-Way Fare	\$1.00
	1-Day Pass	\$4.00
	Express One-Way Fare	\$1.30
	Student Monthly Pass	\$50.00
	Monthly Pass	\$40.00

Source: BCT (2016)

(\*)Those eligible for Discount Fare include Seniors (65+), Disabled, Veterans, Youth, Students, and Broward County Employees. (\*\*) New fare effective 7/1/2016

## **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 (BOCC) approved a new 3-Day Pass as an additional fare option. The 3 Day Pass went into effect on July 1, 2016 and can be purchased for \$12. The pass allows for unlimited rides during any 3 consecutive transit days. This pass is expected to be utilized by tourists visiting the County as well as residents who could take advantage of the \$3 discount of the 3-Day Pass over separately purchasing three One-day passes ( $\$5 \times 3 = \$15$ ) on board the bus.

## **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 rates 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.

(This page intentionally left blank.)