

BCT Connected

BROWARD COUNTY TRANSIT

Transit Development Plan, Annual Update

2018 – 2027



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The Broward County Transit (BCT) 2014–2023 Transit Development Plan (TDP), known as *BCT Connected*, continues to serve as the strategic guide for public transportation in Broward County over the next 10 years. Development of the TDP included a number of activities: documentation of study area conditions and demographic characteristics, evaluation of existing transit services in Broward County, market research and public involvement efforts, development of a situation appraisal and needs assessment, and preparation of a 10-year TDP document that provides guidance during the 10-year planning horizon. This plan was adopted by the Broward County Board of County Commissioners (BCC) on October 1, 2013.

This document serves as the fourth annual progress report to *BCT Connected*. The third annual progress report, the *BCT 2017-26 TDP Annual Update*, was adopted by the BCC on December 13, 2016. This most recent update will identify achievements within the past fiscal year (2017), identify future plans and services for the upcoming fiscal year (2018) and provide recommendations for the new tenth year (2027).

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 2017, documents BCT's system characteristics and public transportation accomplishments since the adopted BCT TDP Annual Update in 2016. **Section 3, Goals and Objectives Update and Assessment for 2017**, illustrates BCT's performance and future steps in implementing the overall goals and objectives since the adopted BCT TDP Annual Update in 2016. **Section 4, Implementation Plan for 2018-27**, demonstrates BCT's continued efforts and improvements in implementing the overall BCT Connected plan for the new fiscal year (2018) and the new tenth year (2027). **Section 5, Financial Plan: 2018-27**, outlines BCT's updated Status Quo and Vision Financial Plan's for 2018-27.

The *BCT Connected FY 2018-27 Annual Update*, serves as the fourth annual progress report to the FY 2014-23 *BCT Connected* Major TDP effort. This update will identify achievements within the past fiscal year (2017), identify future plans and services for the upcoming fiscal year (2018), and provide recommendations for the new tenth year (2027).

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 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 customers 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 over 35.8 million trips in 2016 for all levels of service (calendar year 2016, per the National Transit Database or NTD).

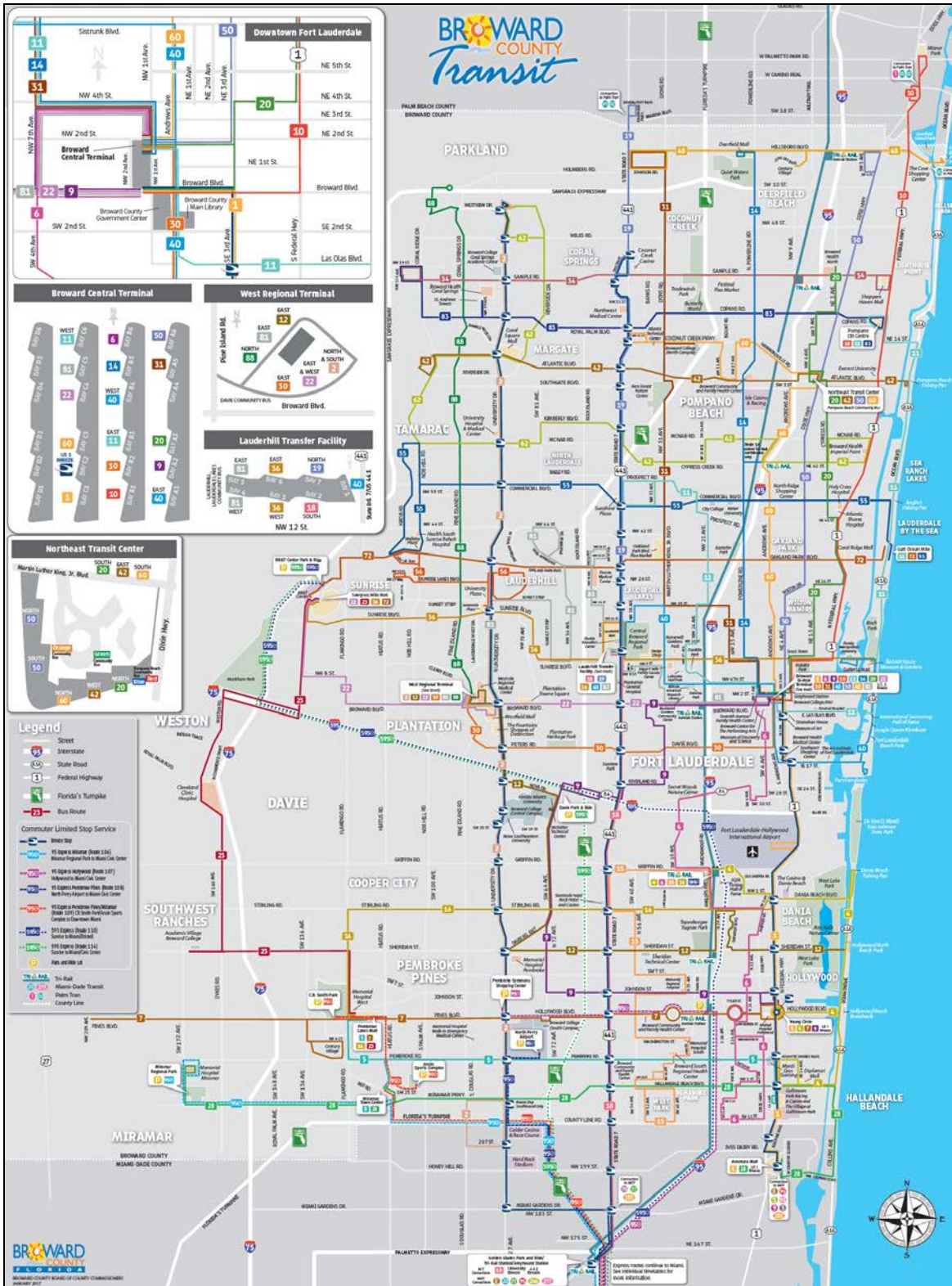
BCT Fixed Route Ridership

BCT's fixed route system (including Breeze and Express) ridership decreased – 10.7 % over the past twelve months compared to the previous twelve months (see Table 2-1). Overall system-wide ridership decline is attributed to the advent of lower gas prices and a stronger economy in 2017.

BCT Community Bus Ridership

Ridership for BCT-subsidized Community Bus service decreased – 4.3 % over the period covered by this update (see Table 2-2). Impressive ridership gains occurred for the following routes: Coral Springs (Green), Davie (Blue), Margate (A, C, D), Pembroke Pines (Gold), 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

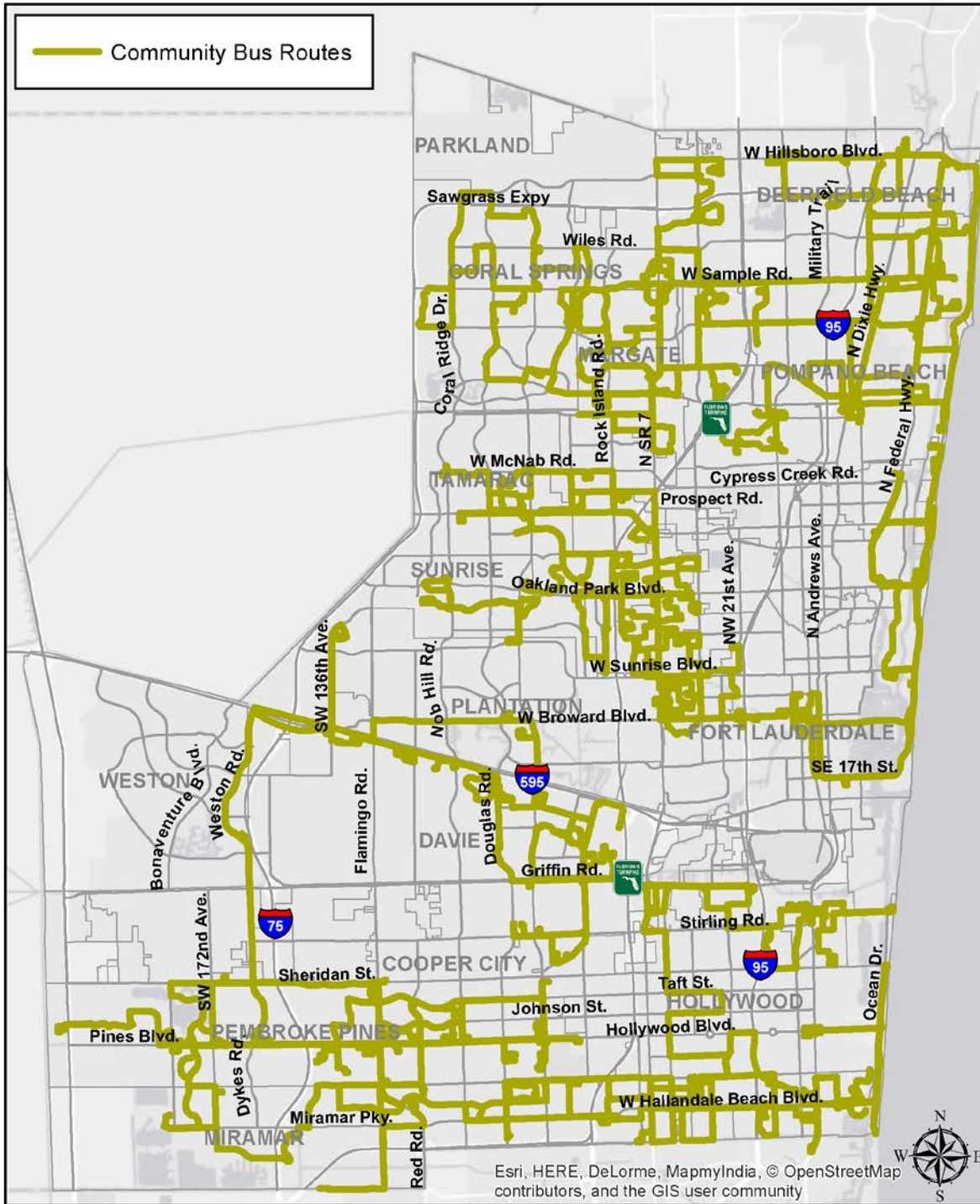


Table 2-1: BCT Fixed-Route Ridership

BCT Route	July 2015 - June 2016	July 2016 - June 2017	% change	Notes on Major FY 2017 Changes
Route 1	1,851,240	1,620,157	- 12.5 %	.....
US 1 Breeze	565,997	506,259	- 10.6 %	.....
Route 2	1,884,165	1,656,323	- 12.1 %	.....
University Breeze	215,234	193,554	- 10.1 %	.....
Route 4	258,701	221,647	- 14.3 %	.....
Route 5	414,981	363,967	- 12.3 %	.....
Route 6	564,913	469,774	- 16.8 %	.....
Route 7	1,124,565	966,224	- 14.1 %	.....
Route 9	497,549	429,660	- 13.6 %	.....
Route 10	1,164,843	1,003,696	- 13.8 %	.....
Route 11	842,753	722,129	- 14.3 %	.....
Route 12	451,373	377,296	- 16.4 %	.....
Route 14	1,117,427	1,024,838	- 8.3 %	.....
Route 15	36,302	33,102	- 8.8 %	.....
Route 16	269,200	223,158	- 17.1 %	.....
Route 18	1,732,961	1,573,675	- 9.2 %	.....
Route 19	2,040,811	1,885,314	- 7.6 %	.....
441 Breeze	1,304,319	1,173,511	- 10.0 %	.....
Route 20	282,658	236,340	- 16.4 %	.....
Route 22	1,261,707	1,116,075	- 11.5 %	.....
Route 23	78,479	69,726	- 11.1 %	.....
Route 28	1,221,156	1,061,509	- 13.1 %	.....
Route 30	663,461	554,531	- 16.4 %	.....
Route 31	860,455	792,835	- 7.8 %	.....
Route 34	983,366	919,077	- 6.5 %	.....
Route 36	1,626,332	1,464,516	- 9.9 %	.....
Route 40	1,087,113	955,855	- 12.1 %	.....
Route 42	614,779	499,386	- 18.8 %	.....
Route 48	173,592	147,599	- 15.0 %	.....
Route 50	1,205,232	1,210,024	.4 %	.....
Route 55	726,575	606,849	- 16.5 %	.....
Route 56	105,672	96,833	- 8.4 %	.....
Route 60	1,150,200	1,080,516	- 6.1 %	.....
Route 62	597,843	530,680	- 11.2 %	.....
Route 72	2,522,331	2,334,528	- 7.4 %	.....
Route 81	1,092,197	968,744	- 11.3 %	.....
Route 83	365,628	313,219	- 14.3 %	.....
Route 88	190,621	169,231	- 11.2 %	.....
I-95 X (106) – Mir. Reg. Park/Mia.	120,843	115,271	<u>I-95 X:</u>	.....
I-95 X (107) – Pembroke/Mia.	53,249	45,512	- 4.7 %	.....
I-95 X (108) – Perry Airport/Mia.	94,901	98,006		.....
I-95 X – (109) CB Smith/Mia.	148,628	139,070		.....
I-595 X (110) – BB&T Ctr./Miami	95,016	97,966	<u>I-595 X:</u>	.....
I-595 X (112) – BB&T/Ft. Laud.	3,467	NIS	- 3.1 %	Route discontinued in October 2015
I-595 X (114) – Westgate/Miami	102,749	96,932		.....
Unknown	3,395	2,385	-29.7 %	(Route # unknown per farebox data)
SYSTEM TOTAL:	33,768,979	30,167,499	- 10.7 %	

Table 2-2: Community Bus Ridership

Community Bus Routes Supported by BCT	July 2015 - June 2016	July 2016 - June 2017	% change	Notes on Major Changes
Coconut Creek - N Route	62,220	56,414	- 9.3 %	
Coconut Creek - S Route	78,228	73,589	-5.9 %	
Coral Springs - Green Route	34,622	35,676	3.0 %	
Coral Springs - Blue Route	44,225	42,949	- 2.9 %	
Dania Beach - East Route (Blue)	23,446	22,014	- 6.2 %	
Dania Beach - West Route (Green)	23,003	22,529	- 2.1 %	
Davie - Green Route	32,263	36,959	14.5 %	
Davie - SFEC	71,573	72,048	1.0 %	
Davie - Blue Route	68,453	109,185	59.5 %	
Deerfield Beach - Route 1	27,815	24,513	-11.9 %	
Deerfield Beach - Route 2	36,279	33,894	-6.6 %	
Ft. Lauderdale - Downtown Link	75,470	36,185	- 52.1 %	
Ft. Lauderdale - Las Olas Link	41,256	27,725	- 32.8 %	
Ft. Lauderdale - Beach Link	117,825	74,140	- 37.1 %	
Ft. Lauderdale - Galt Ocean A	16,497	10,154	- 38.5%	
Ft. Lauderdale - Galt Ocean B	16,743	6,329	- 62.2 %	
Ft. Lauderdale - Neighborhood Link	43,430	44,585	2.7 %	
Hallandale Beach - Route 1	59,561	60,860	2.2 %	
Hallandale Beach - Route 2	75,125	65,080	- 13.4 %	
Hallandale Beach - Route 3	52,191	53,665	2.8 %	
Hallandale Beach - Route 4	59,683	49,506	- 17.1 %	New service started July 2015
Hillsboro Beach	18,711	18,819	1.0 %	
Hollywood - Beach Line	2,872	12,922	N/A	New service started May 2015
Hollywood - North Downtown	5,319	28,924	N/A	New service started May 2015
Hollywood - South Downtown	7,989	39,929	N/A	New service started May 2015
Lauderdale Lakes - Route 1 (East/West)	48,362	42,160	-12.8 %	
Lauderdale Lakes - Route 2 (North/Sou.)	50,229	49,339	- 1.8 %	
Lauderdale By-The-Sea	37,444	39,108	4.4 %	
Lauderhill - Route 1	94,612	91,824	-2.9 %	
Lauderhill - Route 2	110,749	97,086	- 12.3 %	
Lauderhill - Route 3	101,469	104,355	2.8 %	
Lauderhill - Route 4	81,542	74,855	- 8.2 %	
Lauderhill - Route 5	102,952	98,980	- 3.9 %	
Lauderhill -Route 6	50,079	45,493	- 9.2 %	
Lauderhill - Route 7	38,315	30,338	- 20.8 %	
Lighthouse Point	11,845	11,669	- 1.2 %	
Margate - Route A	16,674	23,784	42.6 %	
Margate - Route C	19,123	32,613	70.5 %	
Margate - Route D	23,323	36,102	54.8 %	
Margate - Route A (Sat.)	2,188	3,169	44.8 %	
Miramar - Green Route	51,112	47,181	- 7.7 %	
Miramar - Orange Route	40,642	34,955	- 14.0 %	
Miramar - Red Route	47,352	42,269	- 10.7 %	
Miramar - Yellow Route	33,760	23,073	-31.7 %	
Pembroke Pines - Green	71,229	48,337	-32.1 %	
Pembroke Pines - Gold	102,131	108,714	6.4 %	
Pembroke Pines - Blue West	17,278	5,394	-68.8 %	
Pembroke Pines - Blue East	16,180	9,129	-43.6 %	
Pompano Beach - Blue Route	31,146	30,552	- 1.9 %	
Pompano Beach - Green Route	22,333	21,990	- 1.5 %	
Pompano Beach - Red Route	34,584	33,610	- 2.8 %	
Pompano Beach - Orange	23,538	23,608	.3 %	
Tamarac - Red	55,856	55,661	-.3 %	
West Park	7,322	9,628	31.5 %	
TOTALS:	2,438,168	2,333,569	- 4.3 %	

BCT System Ridership Highlights

For 2017, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Bus) decreased – 13.1 % (see Table 2-3).

Table 2-3: BCT Ridership Totals by Service Layer

BCT Service Layer	July 2015 - June 2016	July 2016 - June 2017	% change	Notes
Local Routes*	31,064,576	26,674,195	-14.1 %	*All BCT local routes
Breeze Routes*	2,085,550	1,873,324	- 10.2 %	*All BCT Breeze routes
Express Routes*	618,853	592,757	- 4.2 %	*All BCT I-95 and I-595 Express routes
Community Bus*	2,438,168	2,333,569	- 4.3 %	*All BCT-subsidized Community Bus svc.
SYSTEM TOTAL:	36,207,147	31,473,845	- 13.1 %	

BCT SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN 2017

The following outlines BCT’s transit service and transit capital project accomplishments for 2017 (July 1, 2016 through June 30, 2017). 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 2017-26 TDP Annual Update. A similar review of the Goals and Objectives will occur in Section 3.

BCT Service Plan Accomplishments for 2017

In 2017, BCT implemented some elements of the 2017 TDP Service Plan (see Table 2-4 below) from last year’s 2017-26 TDP Annual Update. Per Table 2-4, changes highlighted in orange were not in last year’s 2017 Service Plan but were required for optimal route performance. Highlights include:

I-95 Express Miramar (Rt. 106 – Miramar Regional Park to Miami Civic Ctr.): BCT added an additional trip in the AM southbound and PM northbound periods due to demand. Route frequency improved from 20 min. to 15 min.

I-95 Express Pembroke Pines (Rt. 108 – North Perry Airport to Miami Civic Ctr.): BCT added an additional trip in the AM southbound. Route frequency improved from 20 min. to 15 min.

I-95 Express Pembroke Pines/Miramar (Rt. 109 – CB Smith Park/Ansin Sports Complex to Downtown Miami): BCT added an additional trip in the AM southbound.

I-595 Express (Rt. 110 – BB&T Center-Miami/Brickell): BCT added an additional trip in the AM southbound period due to demand.

Table 2-4: BCT 2017 Status Quo Service Plan Implementation

Route	2017 TDP Service Plan	2017 Result	Notes
14,18,19, 42,72	Headway improvements.	Not completed.	No new service added due to budgetary constraints.
2,19,42	Route realignment & extensions.	Not completed.	No new service added due to budgetary constraints.
42,72,102, 441	Service span increase.	Not completed.	No new service added due to budgetary constraints.
441	Running time enhancements.	Completed.	Changes started in October 2016.
I-95 e (106)	Added additional AM trip (southbound) & PM trip (northbound). Frequency improved from 20 min. to 15 min.	Completed.	Service started in Jan. 2017.
I-95 e (108)	Added additional AM trip (southbound). Frequency improved from 20 min. to 15 min.	Completed.	Service started in Jan. 2017.
1-95 e (109)	Added additional AM trip (southbound).	Completed.	Service started in Jan. 2017.
I-595 e (110)	Added additional AM trip (southbound).	Completed.	Service started in Jan. 2017.
18,19,102	Running time enhancements.	Completed.	Changes started in April 2017.

Community Bus Expansion: Due to budgetary constraints, BCT did not fund any additional Community Bus service in 2017.

BCT Capital Plan Accomplishments for 2017

In 2017, BCT implemented many key portions of the original Capital Plan (see Table 2-5 below) from last year’s 2017-26 TDP Annual Update. Highlights include:

MyRide – Real Time Passenger Information

BCT rolled out the MyRide app and website in 2017. This app allows our passengers to search bus stop IDs and bus routes to know when the next three buses will arrive to their exact stop.

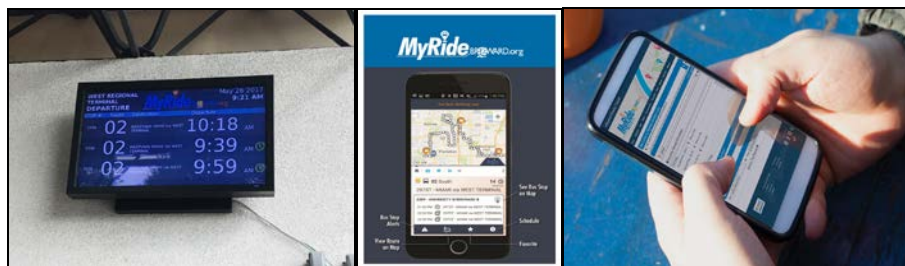


Table 2-5: BCT 2017 Status Quo Capital Plan Implementation

BCT Infrastructure Improvements: 2017	Planned Implementation Year	2017 Progress
Bus Shelter/Stop Replacement-Upgrades	2017	9 shelters installed, 13 stops had bike racks added.
MyRide App (Real Time Passenger Info.)	2017	Full roll-out of app occurred in 2017.
Bus Stop/Pedestrian Improvements	2017	79 bus stops/bus stop pedestrian access areas improved.
CAD/AVL Installation	2017-18	Installation of CAD/AVL system was completed in 2017. Testing and full integration will continue into 2018.
Yard Management System	2017-18	Part of CAD/AVL system, tracks vehicles and vehicle status inside BCT's bus yards. To be completed in 2018.
Real-Time Information Signs	2017-18	Installation of signs at BCT's terminals continued in 2017.
B-Cycle Expansion	2017	No new stations were added in 2017.
Bus Stop Sign Replacement Program	2017-18	475 new bus stops signs installed in 2017.
Cypress Creek Tri-Rail Station Service – Access Improvements	2017-19	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Design in 2017 & 2018, Construction in 2019 anticipated.
Sample Rd. Queue Jumper Pilot Project	2017-19	This FDOT-led Design Phase and testing of Queue Jumper technology at select intersections began Design in 2017. Construction in 2018-19 anticipated.
Davie Rd. Park and Ride Expansion	2017-19	FDOT began the Design Phase for the expansion in parking spaces and site access improvements at this popular Park and Ride for BCT's Express service.
Miramar Park and Ride	2017-19	Design of site continued in 2017. Design and Construction will continue through 2019.
Mobile Ticketing and Interoperable Fare Collection System	2017-19	Design Phase continued in 2017, scheduled for 2018-19 implementation.
Lauderhill Mall Transit Center	2017-20	Design continued through 2017 and will end in early 2019. Final Bidding/Permitting/Construction scheduled for 2019-20.
WAVE Modern Streetcar System	2017-21	Final Design to be completed in 2017, construction scheduled for 2018-2020. Start of service slated for 2021.
Copans Rd. Facility Rehabilitation & Upgrade	2017-22	Minor rehab. & upgrade of facility did not occur in FY 2017, including site demo and parking reconfiguration, now scheduled for 2018. Major modernization/expansion of facility remains unfunded.
I-75 Express Park and Rides	TBD	Location of these facilities TBD. Final Design and Construction phasing TBD.

Mobile Ticketing/Regional Interoperable Fare: The Mobile Ticketing project is a proposed system that allows fare payment via mobile devices on BCT buses and/or at key transfer locations. An additional goal of the Mobile Ticketing project will be to improve interoperability with the Tri-Rail, Miami-Dade Transit and Palm Tran fare systems, improving customer convenience and assisting with faster boarding times. Final installation is scheduled for 2018-19.

Lauderhill Mall Transit Center: The Design Phase for a new Lauderhill Mall Transit Center continued in 2017. Design will continue in 2018. The planned facility will serve 5 fixed-route and 3 Community Bus routes and feature 10 bus bays. The transit center will also house restrooms, ticket/pass sales, enhanced security and assistance with trip planning. Final Bidding, Permitting and Construction for this facility will occur in 2019-20.



Bus Shelter/Bus Stop Upgrades: In 2017, BCT installed 9 new bus shelters and 13 bike racks at bus stops throughout the BCT system. In 2017, the following number of shelters/bike racks (both installed in the same location) by municipality were added: Davie (2), Fort Lauderdale (2), Pembroke Pines (5). In addition, four (4) bike racks were installed at bus stops in Broward County’s Municipal Services District. Currently, BCT has 4,574 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 606 new shelters, including trash cans and bike racks throughout the system, and 69 sites will have received benches/trash cans/bike racks only. At the end of reporting year 2017, 1,103 bus stops will have shelters system-wide.



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-share stations. In 2017, over 42,304 trips were taken on B-Cycle, a – 5.1 % decrease over 2016. Reductions in B-Cycle trips is attributed to the temporary closing for maintenance/repairs of two high ridership stations.

WAVE Streetcar: The WAVE is a modern streetcar system that will operate along 2.7 miles in Downtown Fort Lauderdale. The alignment extends from SE 17th St. and S. Andrews Ave. to NW 6th St. and NE 3rd Ave. The rail system will have 10 to 15 minute headways during peak periods and 15 minute service in the evening and on weekends. The system is expected to enhance economic growth, improve mobility and enhance connections to major employment and entertainment destinations in the downtown area. On March 13, 2013, the Broward County Commission approved The Wave, which committed Broward County to fund the annual cost to own, operate and maintain the system once constructed for a period of 20 years.

Currently, it is estimated that the project will complete 100% Design by the end of 2017. Construction, originally scheduled for early 2018 through 2020, is currently in the bidding process, which may last into mid-2018. Revenue service would follow scheduled to start in early 2021 or early 2022.

Map 2-3: WAVE Streetcar Alignment



TRANSIT STRATEGIES AND PARTNERSHIPS: 2017

In 2017, BCT engaged in a number of local and regional strategies and partnerships that highlight BCT’s overall goals and objectives in improving and expanding public transportation services and accessibility in BCT’s service area. Table 2-6 highlights the subcommittees and/or studies from 2017. Many of these studies/projects/committees will continue into 2018.

Table 2-6: BCT 2017 Transportation Study/Committee Participation

Study/Project/Committee	BCT Participation
Broward Municipal Services District Internal Committee	Partner Agency
Hospitality Zone Assessment Transportation Roundtable	Partner Agency
Community Bus Quarterly Forum	Lead Agency
Central Broward East-West Transit Study	Partner Agency
South US 1 Transit Improvements Study: Pre-Design & Design	Partner Agency
Oakland Park Blvd. Transit Study: Design Phase	Partner Agency
University Drive Mobility Improvements Study: Design Phase	Partner Agency
Young Circle Feasibility Study	Partner Agency
Regional Express Bus Team	Partner Agency
Broward MPO Technical Advisory Committee (TAC)	Member
Broward MPO Citizen Advisory Committee (CAC)	Meeting Attendee
SFRTA Planning Technical Advisory Committee (PTAC)	Member
Broward County ITS Coordinating Committee	Partner Agency
Regional TSM&O Subcommittee	Partner Agency
Broward MPO Complete Streets Advisory Committee	Technical Advisory Committee Member
Broward Co. Complete Streets Team	Partner Division
Broward Co. Comprehensive Plan Update (Broward NEXT)	Partner Agency
Cypress Creek Mobility Hub Master Plan	Partner Agency
Transit-Oriented Development (TOD) Working Group	Partner Agency
WAVE Technical Advisory Group	Partner Agency
Broward MPO Integrated Corridor Management (ICM) Study	Partner Agency
Western Sunrise-Area Transportation Needs Study	Partner Agency
Miami-Dade Co.: US 1 Planning Study	Project Team Member
SE 17 th St. Mobility Plan	Partner Agency
Hollywood/Pines Blvd. & SR 7/US 441 Mobility Hub Project	Partner Agency
Cypress Creek PD&E Study	Partner Agency
Ft. Lauderdale Vision Zero	Partner Agency
I-95 Corridor Mobility Project	Partner Agency
Broward Municipal Services District Healthy Community Zone	Partner Agency
Southeast Florida Clean Cities Coalition	Partner Agency
FDOT D4/D6 Traffic Mgmt. Incident Team (TIM)	Partner Agency
Southeast Florida Transportation Council (SEFTC): Regional Transportation Technical Advisory Committee (RTTAC)	RTTAC Member

The following section describes BCT's progress in 2017 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-related mobility improvements around transit stops and terminals, 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

Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments	
<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
	<ul style="list-style-type: none"> • Community Bus Passenger Trips • Community Bus Partners • B-Cycle Trips and Stations • Passenger Transfers Accepted from Other Transit Agencies • Meetings and Presentations to the Community

For 2017, highlights include the continuation of 19 Community Bus partnerships and BCT's public outreach efforts (see Table 3-2 on the next page). Unfortunately, the Community Bus system did experience a ridership decline in 2017. B-Cycle ridership declined in 2017, but it is notable that two popular B-Cycle stations were out of service for over a month due to required maintenance/repairs.

Table 3-2: 2017 Goal 1 Performance Assessment

	Performance Measure	2017 Target	2017 Performance	Status
Goal 1: <i>Promote and Advocate Economic Development and Livability Through Transit Investments</i>	Community Bus Ridership	1.5% Ridership Growth Annually	- 4.3 % Ridership Decline	↓
	Community Bus Partners	Maintain 18 Partners	19 Community Bus Partners	↑
	B-Cycle Trips	5% Ridership Growth Annually	- 5.1 % Ridership Growth	↓
	B-Cycle Stations	2 New Stations Annually	No New Stations	↓
	Transfers Accepted	1.5% Growth Annually	- 7.8 % Transfers Accepted	↓
	Public Meetings/Presentations	Minimum of 71 Annually	95 Meetings/Presentations	↑

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

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

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

Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers	
<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
	<ul style="list-style-type: none"> • On-Time Performance • Total Passengers per Revenue Hour • Peak to Base Vehicle Ratio • Transit Market Share • ADA Accessible Bus Stops • Transit Amenities (Shelters, Bicycle Racks) • Public Meetings and Presentations • Complaints (Fixed Route and Paratransit) • Answered Phone Calls (Fixed Route and Paratransit) • Call Center Wait Time (Fixed Route and Paratransit) • Bus Passes Sold • E-Transit Flash Registrations • Social Media Followers • Website Visits • Travel Trained Customers

Many targets were met or exceeded during 2017 for this goal (see Table 3-4 below). Broward County's total Transit Market Share remains above the American Community Survey (part of US Census) estimate for Broward County. In addition, BCT improved a larger number of bus stop areas for enhanced accessibility. Although the total number of bus shelter and bus stop amenities installed in 2017 was lower than anticipated, it is expected that these programs will ramp up in 2018 (see Ch. 4).

Table 3-4: FY 2017 Goal 2 Performance Assessment

	Performance Measure	2017 Target	2017 Performance	Status
Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers	On-Time Performance	Improve Annually	-8.6 % Decrease	↓
	Total Pass. Per Rev. Hour (PPH)	29.3 PPH Minimum	25.8 PPH	↓
	Peak-to-Base Ratio	1.31 Peak-to-Base Vehicles	1.28 Peak-to-Base Ratio	↓
	Transit Market Share	2.7% ACS Commuter Market Share	3.1 % Market Share	↑
	ADA Accessible Stops	Improve 50 ADA Stops Annually	79 ADA Accessible Stops	↑
	Transit Amenities	50 New Shelters Annually	9 New Shelters Installed	↓
	Transit Amenities	50 New Bike Racks Annually	13 New Bike Racks Installed	↓
	Fixed Route Complaints	12.5 or less per 100K passengers	18.3 / 100K passengers	↓
	Paratransit Complaints	Less than 3,000 Annually	2,998 Complaints (1Q-3Q)	*
	Paratransit Answered Phone Calls	300,000 Calls Annually	471,310 answered	↑
	Fixed Route Answered Phone Calls	520,000 Annually	373,504 answered	↓
	Fixed Route Call Center Wait Time	No More than 60 Seconds	32 Seconds Avg. Wait Time	↑
	Paratransit Call Center Wait Time	No more than 30 seconds	78 Seconds Avg. Wait Time	↓
	Bus Passes Sold	450,000 Annually	401,468 Passes	↓
	E-Transit Flash Outreach	3% Growth in Annual Subscribers	-3.0 % Decrease	↓
	Social Media Followers	3% Growth of "Likes" Annually	24 % Increase in "Likes"	↑
	Website Visits	Average 410,000 visits per Month	382,726 Monthly Visits	↓
Travel Trained Customers	120 Trained Customers	46 customers trained	↓	

*no data available from 4Q 2016

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

Goal 3: Achieve Financial Stability and Efficiency	
<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
<ul style="list-style-type: none"> • Ridership • Cost per Passenger • Farebox Recovery • Subsidy per Passenger • Service Enhancements

For this Goal, it is notable that there was an increase in Revenue Hours in the form of slightly expanded Express Bus services in 2017. However, the – 10.7 % decline in fixed route ridership in 2017 led to lower performance numbers for Cost per Fixed Route Passenger, Farebox Recovery, Subsidy per Fixed Route Passenger and Bus Pass Sales.

Table 3-6: FY 2017 Goal 3 Performance Assessment

	Performance Measure	2017 Target	2017 Performance	Status
Goal 3: <i>Achieve Financial Stability and Efficiency</i>	Ridership	1.5% Ridership Growth Annually	- 10.7 % Ridership Decline	↓
	Cost per Fixed Route Passenger	\$2.71 / Passenger Trip	\$3.54 / Passenger Trip	↓
	Cost per Paratransit Passenger	\$24.78 / Passenger Trip	\$29.01 / Passenger Trip	↓
	Farebox Recovery	34 % Farebox Recovery	32.7 % Farebox Recovery	↓
	Subsidy per Fixed Route Passenger	\$2.14 / Passenger Trip	\$2.47 / Passenger Trip	↓
	Bus Pass Sales	3 % Growth Annually	- 2.5 % Decline in Pass Sales	↓
	System Enhancements	Increase in Revenue Hours	1.0 % Increase in Revenue Hours	↑

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

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

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

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence	
<u>Objective 4.1</u>	Attract, recruit, and retain professional, diverse, and skilled employees
<u>Objective 4.2</u>	Promote opportunities for continuous training to support workforce development
<u>Objective 4.3</u>	Promote accountability with a focus on customer service and safety as a culture
<u>Action 4.1</u>	Monitor workplace safety
<u>Action 4.2</u>	Reduce preventable operator accidents through annual operator safety training
<u>Action 4.3</u>	Implement all aspects of BCT safety and security plans
<u>Action 4.4</u>	Provide opportunities for supplemental training and employee recognition
	Performance Measures
	<ul style="list-style-type: none"> • Preventable Accidents • Employee Tenure • Employee Workdays Lost to Injury • Workers Compensation Claims • Number of FTA Random Drug Tests

- 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, Employee Tenure and the On-Time Project Delivery of BCT’s IT (ETS) projects is most notable (see Table 3-8 below). In addition, Operator Commendations increased 33% from 2016.

Table 3-8: 2017 Goal 4 Performance Assessment

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence	Performance Measure	2017 Target	2017 Performance	Status
	Preventable Accidents	0.98 / 100,000 Miles	1.18 / 100,000 Miles	↓
	Employee Tenure	2-Year Employee Retention 80%	82.5 % Retention	↑
	Employee Workdays Lost to Injury	Annual Reduction in Workdays Lost to Injury	12.7 % Increase	↓
	Workers Compensation Claims	Annual Reduction in Workers Comp. Claims	13.8% More Claims	↓
	FTA Random Drug Tests	350 Annually	332 Tests Taken	↓
	FTA Random Alcohol Tests	120 Annually	100 Tests Taken	↓
	Supplemental Training	8 Hours Annually	0 Hours	↓
	Operator Commendations	Commendations per 1/100,000 Pass. Trips	.96/100,000	↔
	ETS On-Time Project Delivery	80% On-Time Delivery	81% On-Time	↑
	ETS On-Time Incidents/Work Orders	85% On-Time Incidents/Work Orders	93% 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

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies	
<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
	Performance Measures
	Distance Between Mechanical Failures
	Preventable Maintenance Inspections

Average Age of Rolling Stock Alternative Fuel / Hybrid Fleet

BCT was on target for some of the measures adopted for this goal (see Table 3-10 below). For fleet targets, the average age and hybrid composition of BCT's fleet remained on track. Increasing the number of Preventable Maintenance Inspections will remain an important target for 2018.

Table 3-10: 2017 Goal 5 Performance Assessment

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies	Performance Measure	2017 Target	2017 Performance	Status
	Distance Between Failures	Minimum of 13,000 Miles	4,955 Miles	↓
	Preventable Maintenance Inspections	Minimum of 2,900 Annually	2,706 PM Inspections	↓
	Age of Rolling Stock	Maintain 6 Year Average Age	6.61 Years	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	25.6 % Hybrid Fleet	↑

The following outlines BCT’s transit service and transit capital development project implementation program for the upcoming year (2018) and for the new tenth year (2027). 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 (2018-27). The Vision Plan projects are those that go beyond State of Good Repair investments 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: 2018-27

The following section provides updates on critical service and capital projects that are meant to ensure the current BCT system is operational during 2018-27. Key service and capital projects that are funded for the new fiscal year (2018) are noted (see Table 4-1 below).

2018 Service Plan: For the Status Quo 2018 Service Plan, BCT will be adding a new Broward Breeze service between Sunrise and downtown Fort Lauderdale (see Table 4-2). This service is funded by a grant from FDOT. Due to budgetary constraints, no additional service improvements are planned for 2018.

Community Bus Service Plan: For 2018, no additional Community Bus service improvements are scheduled due to budgetary constraints.

BCT Bus Shelter/Amenities Program: In 2018, BCT will add 75 bus shelters to the overall BCT system. Shelters are planned for installation in the following communities: Deerfield Beach (13), Fort Lauderdale (3), Hallandale Beach (1), Lauderdale-by-the-Sea (1), Lauderdale Lakes (18), Lauderhill (5), Miramar (9), Pembroke Pines (2), Plantation (11), Pompano Beach (3), Sunrise (1), Tamarac (6), and Broward County’s Municipal Services District (2). All locations receiving a shelter will also receive a bike rack and trash can. In addition, 25 bus stops in Broward Municipal Services District will receive bike racks and trash cans. Currently, BCT has 4,574 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 2018, BCT will have added 681 new shelters throughout the system, and 750 total bus stop sites upgraded with benches/trash cans/bike racks (including all 681 sites that received a bus shelter). At the end of reporting year 2018, there will be 1,178 bus stops with shelters system-wide.

BCT Bus Stop Pedestrian Improvements: BCT expects to provide pedestrian and accessibility improvements to 75 bus stops throughout the BCT system in 2018.

BCT Bus Stop Sign Replacement: In 2018, it is expected that 2,025 new bus stop signs will be installed at all remaining stops in the BCT system, completing BCT's system-wide bus stop sign replacement project.

Real-Time Information Signage: In 2018, BCT will complete installation of real-time (next bus) information signs at BCT's terminals.

B-Cycle: In 2018, the BCT-managed B-Cycle program will continue to work with Fort Lauderdale, Oakland Park, Wilton Manors, and Dania Beach on adding new stations for this popular bike-sharing program.

Electric Buses: BCT will purchase ten (10) electric buses in 2018. Associated charging infrastructure will also be installed at BCT's facilities to support this new energy-efficient technology.

Miramar Park-and-Ride: The Design and Construction Phases of this new Park and Ride will continue in 2018 and into 2019.

Davie I-595 Express Park and Ride Expansion: The FDOT-led Design Phase of an expansion of the Park and Ride for the I-595 Express bus service will continue in 2018.

Lauderhill Mall Transit Center: The Design Phase for a new Lauderhill Mall Transit Center will continue in 2018. The planned facility will serve 5 fixed route and 3 Community Bus routes and feature 10 bus bays. The transit center will also house restrooms, ticket/pass sales, enhanced security and trip planning services. Final Bidding, Permitting and Construction for this facility will occur in 2019-20.

Mobile Ticketing/ Regional Interoperable Fare: The Mobile Ticketing project is a proposed system that allows fare payment via mobile devices on BCT buses and/or at key transfer locations. An additional goal of the Mobile Ticketing project will be to improve interoperability with Tri-Rail, Miami-Dade Transit and Palm Tran fare systems, improving customer convenience and accelerating boarding times. Final installation is scheduled for 2018-19.

Copans Rd. Operational and Maintenance Facility Upgrades: Minor rehabilitation of the site will occur in 2018-19 including demolition of two buildings and a reconfiguration of some employee and

bus parking areas. Major reconstruction, modernizing and expansion of this site remains mostly unfunded but an important priority for BCT.

Sample Rd. Queue Jumper Pilot Project: In 2018-19, FDOT and BCT will continue to Design and test transit Queue Jumper (QJ) technology at a few key intersections along Sample Rd. The development of this technology will be tested for its potential savings of travel time on the Rt. 34 and possible future application on this and other corridors as part of BCT’s proposed Rapid Bus system (see Vision Plan later in this chapter).

Oakland Park Blvd. Corridor Study: In 2018-19, the FDOT-led Design Phase for the Oakland Park Blvd. Study will continue. This effort will complete Preliminary Final Design plans for projects selected under this recently-completed transit corridor project. Many of the projects under development will enhance pedestrian access to transit, provide additional bus shelters and amenities, and begin the development of a Transit Signal Priority (TSP) system for BCT’s planned Oakland Park Rapid Bus.

Table 4-1: 2018-27 Status Quo Capital Plan Highlights

BCT Infrastructure Improvement	Planned Implementation Year	Project Highlight
Bus Shelter/Stop Replacement-Upgrades	2018	75 new shelters and related amenities.
BCT Bus Stop/Pedestrian Improvements	2018	Improvements to 75 bus stop locations.
BCT Real-Time Information Signs	2018	BCT will complete the installation of real-time information signs at all terminals in 2018.
B-Cycle Expansion	2018	Potential station expansion being explored with four municipalities in 2018.
BCT Bus Stop Replacement Program	2018	Replacement of 2,025 bus stop signs system-wide planned by the end of 2018.
Electric Buses	2018-19	BCT will purchase ten (10) electric buses in 2018-19.
Copans Rd. Operational and Maintenance Facility Upgrades	2018-19	Initiation of campus redesign/plan in 2018. Will be followed by demolition of some structures and reconfiguring of site in 2018.
Davie I-595 Express Bus Park and Ride Expansion	2018-19	FDOT will continue the Design Phase for the expansion of the Davie Park and Ride in 2018.
Miramar Park and Ride	2018-19	Design/Construction Phases will proceed through 2018-19.
Cypress Creek Tri-Rail Station Service - Access Improvements	TBD	Planned access improvements for Routes, 14, 60 & 62 needed. Design/Construction of these upgrades TBD.
Lauderhill Mall Transit Center	2018-20	Design continued through 2017 and will end in early 2019. Final Bidding/Permitting/Construction scheduled for 2019-20.
Regional Interoperable Fare and Mobile Ticketing Collection System	2018-19	Design Phase continued in 2018, scheduled for 2018-19 implementation.
Sample Rd. Queue Jumping Pilot Project	2018-19	FDOT-led Design and testing of Queue Jumping Technology at select intersections will continue.
Oakland Park Blvd. Corridor Study	2018-20	FDOT-led Design Phase for transit amenity and TSP improvements along corridor will continue.
University Drive Mobility Improvements Study	2018-20	FDOT-led Design Phase for transit amenity and TSP improvements along corridor will continue.
South US 1 Transit Improvements Study	2018-19	FDOT-led Design Phase will continue into 2018-19.
WAVE Modern Streetcar System	2018-21	Construction slated to begin in 2018. Operations planned to begin in early 2021.
I-75 Express Park and Rides	TBD	Location of these facilities TBD. Final Design and Construction phasing TBD.

University Drive Mobility Improvements Study (Design Phase): In 2018-19, the FDOT-led Design Phase for this Broward MPO-led study will continue. This effort will complete Preliminary and 30% Design plans for projects selected under the recently completed transit corridor project. Many of the projects under development will enhance pedestrian access to transit, provide additional bus shelters and amenities, and begin the development of a Transit Signal Priority (TSP) system for BCT’s current University Breeze and future planned University Rapid Bus.

South US 1 Transit Improvements Study (Design Phase): In 2018-19, the FDOT-led Design Phase for the South US 1 Transit Improvements Study will continue. This effort will complete Preliminary and 30% Design plans for projects selected under the Low-Cost Scenario of the recently completed transit corridor project. Many of the projects under development will enhance pedestrian access to transit, provide additional bus shelters and amenities, and begin the development of a Transit Signal Priority (TSP) system for BCT’s current US 1 Breeze and the planned US 1 Rapid Bus.

WAVE Streetcar: Currently, it is estimated that the project will complete 100% Design by the end of 2017. Construction, originally scheduled for early 2018 through 2020, is currently in the bidding process, which may last into mid-2018. Revenue service would follow scheduled to start in early 2021 or early 2022.

VISION PLAN: 2018-27

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 10-year period covered by this TDP Annual Update (2018-2027). These projects represent the first 10 years of BCT’s needs identified in the current proposed Transportation Surtax funding initiative being considered for 2018. Details on the financial numbers for this ten-year Vision Plan can be found in Chapter 5. Currently, all Vision Plan projects remain unfunded.

2018-27 Service Plan: All elements of the 2018-27 Service Plan (except the Broward Breeze in 2018) remain beyond current funding availability and therefore fall into BCT’s Vision Plan (see Table 4-2 on next page). Overall, this Service Plan includes additional headway improvements, running time enhancements, service span increases, restored route service, route realignments & extensions, new local routes, a new Breeze service and Rapid Bus service (see Maps 4-1, 4-2, and 4-3). For 2019-27, 9 new local routes will be implemented in order to provide optimal connectivity to other existing and planned services (see Map 4-2 for New Local Routes). In addition, BCT estimates that many of its lowest performing routes (15, 16, 23, 56, and 88) will require service improvements. In total, 174 additional buses would need to be added to BCT’s system by 2027 in order to deliver this service plan.

Third Maintenance and Operations Facility: Critical to the 2018-27 Service Plan will be the design and construction of a third operations and maintenance facility to accommodate an expanded fleet. BCT estimates that a 2019-22 Design and Construction schedule for such a facility will be needed to meet the demands of the Service Plan.

Table 4-2: 2018-27 Service Plan

Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local/Breeze Routes	New Rapid Routes	Net New Buses
2018	....	....	....	....	....	....	Broward Breeze	....	6
2019	2,88,102	2,19		2,4,19,101, 102,	2,15,16,23, 48,56,88	2,19,48,56,102	Taft		18
2020	1,11,42	11,42		11,42,72		11,42	Rock Island		8
2021	23,28	23,28		1,18,28, 36		23,28	Nob Hill	US 441	27
2022	55,62	55,62		22,55,62		55,62	McNab		14
2023	10,14,20	10,14,20		10,14,20		10,14,20	Flamingo		14
2024	5,16	5,16,50,60		5,16,50,60		4,5,16	Douglas	Oakland Park	28
2025	9,12,31,40,81	9,12,31,40,81		9,12,31, 40,81		9,12,31,40,81	Johnson		21
2026	36,48	34		15,34,48			Griffin		11
2027	6,56	6,56		6,7,23,56			Wiles	US 1	27

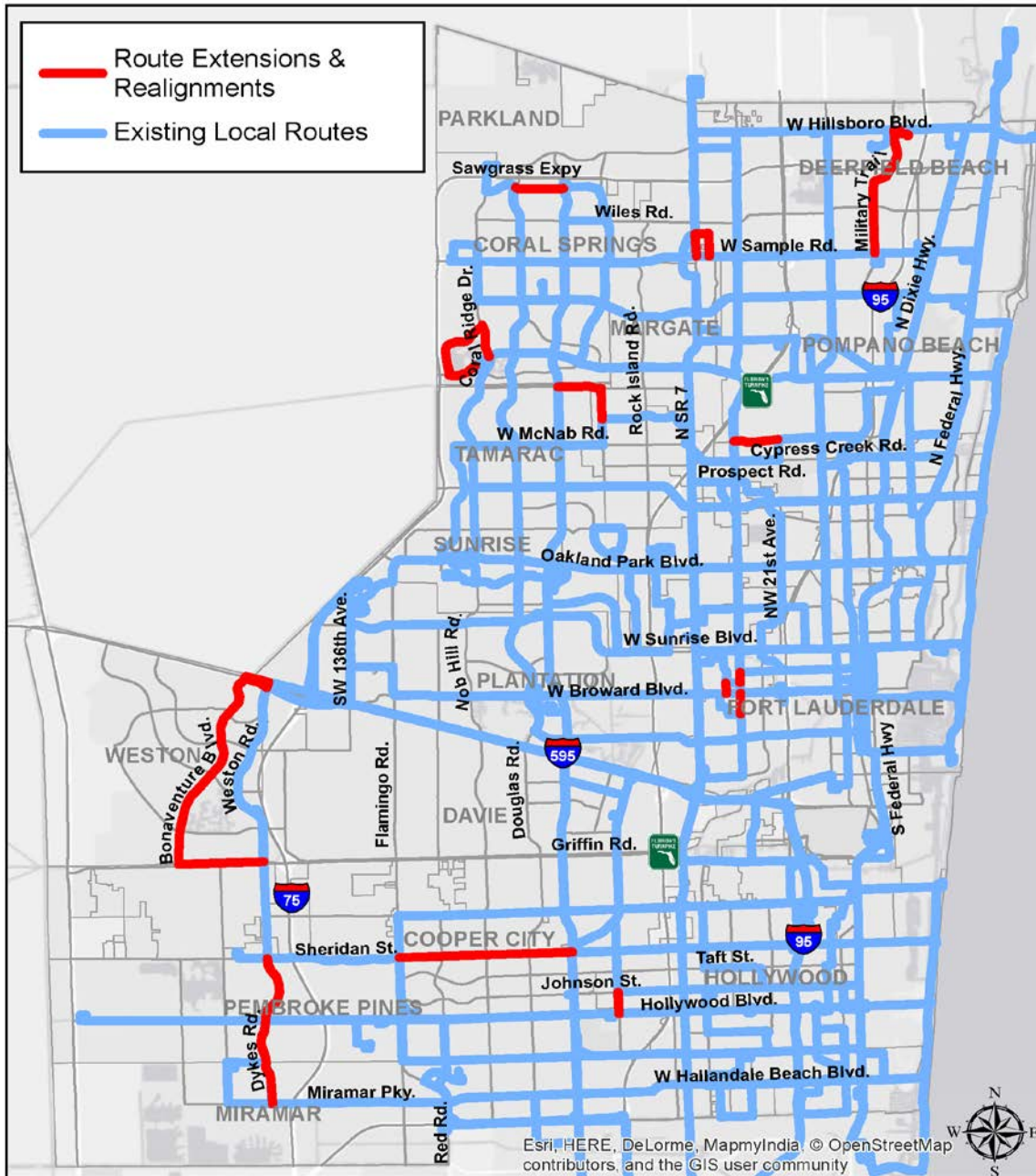
BCT Downtown Multimodal Facility Upgrades: BCT continues to explore public and private funding opportunities for a new Downtown Multimodal Facility. BCT has recognized the need to redevelop the current Broward Central Terminal site located in downtown Fort Lauderdale into a modern multimodal hub. The project will allow BCT to better implement the 10-year service plan of this TDP while also stimulating further economic development and job accessibility in the downtown area. In addition, reconstruction of the site may allow for public-private partnerships that increases mixed-use activities on the site. Most importantly, the project is expected to increase transit ridership at the site and provide optimal connections to other inter-regional modes, including rail in 2018 (Brightline) and the WAVE.

Park-and-Rides: Two (2) additional or upgraded park and rides are included in the 2018-27 timeframe. Locations are TBD, and will weigh heavily on appropriate analysis of system and customer needs for such facilities.

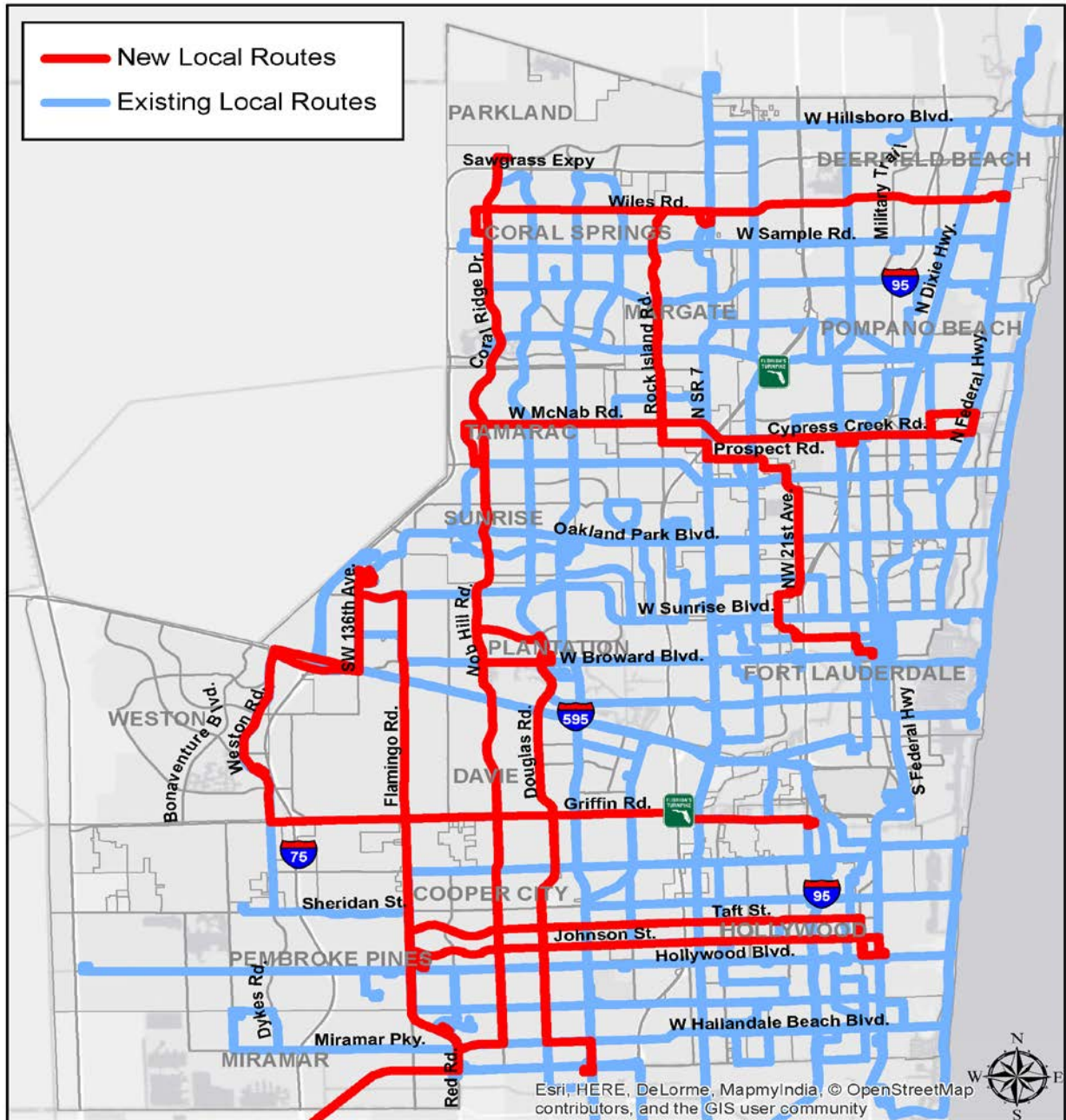
Transit Intermodal Centers: BCT expects that the expanded system as provided in the 2018-27 Service Plan will require the development of two (2) additional intermodal transit centers and key transfer or trip-generating centers. Future locations of these intermodal centers remain unidentified at this 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 developers in improving the passenger and pedestrian connectivity around BCT’s bus stops and related facilities where feasible from an engineering, security and public input perspective. BCT will continue to provide design and development review assistance with partnering agencies.

Map 4-1: 2018-27 Service Plan: Route Extensions & Realignments



Map 4-2: 2018-27 Service Plan: New Local Routes



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

Capital and operational need identified in recently-completed studies targeting Rapid Bus improvements on Oakland Park Blvd., US 1, University Drive and Hollywood/Pines Blvd. and are generally accounted for here and mirror the Service Plan needs identified in BCT’s 2014-23 TDP Major Update. An additional \$2 million per mile capital cost 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 and amenities listed above. This cost does not include vehicle costs, which are accounted for elsewhere in the Vision Capital Plan.

Table 4-3: Rapid Bus Corridors: 2021-2027

Primary Corridor	Terminus #1	Terminus #2	Implementation Year
US 441	Sandalfoot Blvd. (Palm Beach Co.)	Golden Glades (Miami-Dade Co.)	2021
Oakland Park Blvd.	Sawgrass Mills Mall	State Road A1A	2024
Federal Highway (US 1)	Broward Terminal	Aventura Mall (Miami-Dade Co.)	2027

I-75 Express Service: Currently, FDOT has listed the operational and capital funding for this route in the latest FDOT Work Program. Several Park-and-Ride site locations are currently being finalized. In addition, BCT and its partners are currently formulating service plan concepts for service along this Managed Lanes system (see Map 4-3 for the Express Bus Network).

Light Rail Transit (LRT) System Expansion: In 2021, BCT, as the Owner /Operator of the WAVE rail system, will begin operation of the system’s first line in downtown Fort Lauderdale. With the progress of this 2.7-mile line, a study for an expansion of the system to the Broward County Convention Center and Port Everglades was recently completed. Extensions of the WAVE system to the Broward Convention Center and US 441 along Broward Blvd. are proposed to start service by 2023 (see Table 4-4). In addition, a second extension along US 441 from Commercial Blvd. to Stirling Rd. is proposed to start service by 2027 (see Map 4-3 for the Proposed LRT Network).

Table 4-4: Proposed Light Rail Transit Lines: 2023-27

Proposed LRT Line	Miles	Frequency	Design	Construction	Start of Service
A1A: WAVE to Convention Ctr. & Downtown Transit Terminal to US 441/SR 7	5.0	10-min. Peak/15-min. Off-Peak	2019	2020-22	2023
US 441: Commercial Blvd. to Stirling Rd.	9.7	10-min. Peak/15-min. Off-Peak	2022-23	2024-26	2027

VISION PLAN: 2028-2037

The following section provides updates on the service and capital projects that are meant to improve BCT’s system beyond its current level of service and funding capabilities for an additional ten-year period beyond this TDP Annual Update (2028-2037). These projects represent the second ten years (years 11-20) of the BCT needs identified in the current proposed Transportation Surtax funding initiative. The projects that comprise the 2028-2037 Vision Plan are not included in the Financial Plan located in Chapter 5. Currently, all Vision Plan projects remain unfunded.

2028-37 Service Plan: Overall, the 2028-37 Service Plan includes additional headway improvements, running time enhancements (routes TBD), service span increases, one (1) new local routes, and three (5) Rapid Bus routes (see Table 4-5 below). In total, eighty (80) additional buses would need to be added to BCT’s system to deliver this service plan (see Map 4-2 for New Local Routes and Map 4-3 for Rapid Bus and Express Bus systems).

Park-and-Rides: Two (2) additional or upgraded park andrides are included in the 2028-37 timeframe. Locations are TBD, and will weigh heavily on appropriate analysis of system and customer needs for such facilities.

Transit Intermodal Center: BCT expects that the expanded system as updated in the 2028-37 Service Plan will require the development of one (1) additional intermodal transit center. A location for this intermodal center remains unidentified and may depend on factors BCT will monitor, such as transit-supportive land use development, rail and/or multimodal investments, or other operational needs.

Table 4-5: 2028-37 Service Plan

Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local/Breeze Routes	New Rapid Routes	Net New Buses
2028	15,83,88	15,83,88		30,83,88			Palm		9
2029	28,81								0
2030								Pines/Hlwd	20
2031	TBD		TBD						5
2032		TBD		TBD					0
2033								University	18
2034	TBD		TBD						5
2035		TBD		TBD					0
2036								Sample	18
2037	TBD		TBD						5

Rapid Bus (2028-37): The demand for Rapid Bus services on BCT’s priority corridors remains in the Service Plan (see Table 4-6 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, although local service will continue in each corridor (see Map 4-3 for the Rapid Bus Network).

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. This cost does not include vehicle costs, which are accounted for elsewhere in the Vision Capital Plan.

Table 4-6: Rapid Bus Corridors: 2028-37

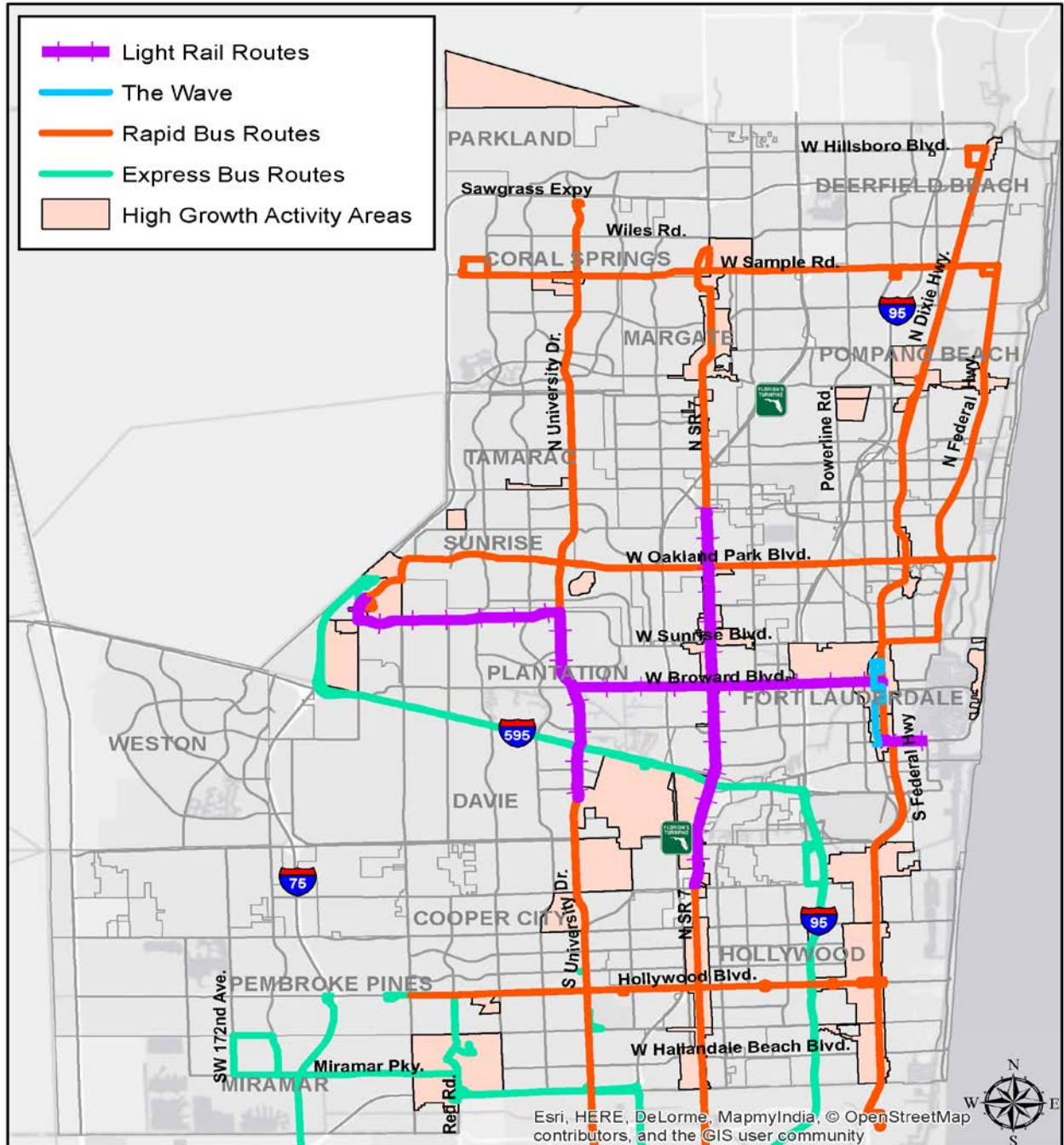
Primary Corridor	Terminus #1	Terminus #2	Implementation Year
Hollywood/Pines Blvd.	Pembroke Lakes Mall	Young Circle	2030
University Drive	Golden Glades	Sample Rd.	2033
Sample Road	Coral Ridge Drive	Federal Highway (US 1)	2036

Light Rail Transit (LRT) System Expansion: Beyond the anticipated expansion of the WAVE rail system to the Broward County Convention Center, Port Everglades and US 441 along Broward Blvd. identified in the 2018-27 Vision Plan, BCT estimates the need for two additional extensions of rail (see Table 4-7 below). The first extension would travel from US 441 to the Sawgrass Mills area using Broward Blvd., University Dr., and Sunrise Blvd. The second extension would travel south on University Dr. from Broward Blvd. to NOVA Southeastern University (see Map 4-3 for the Proposed LRT Network).

Table 4-7: Proposed Light Rail Transit Lines: 2028-37

Proposed LRT Line	Miles	Frequency	Design	Construction	Start of Service
Broward Blvd.: US 441 to Sawgrass Mills	9.7	10-min. Peak/15-min. Off-Peak	2026-27	2028-30	2031
University Dr.: Broward Blvd. to NOVA	2.8	10-min. Peak/15-min. Off-Peak	2030-31	2032-34	2035

Map 4-3: Broward County LRT/Rapid Bus/Express Bus Network



STATUS QUO FINANCIAL PLAN: 2018-27

The updated Status Quo Financial Plan for 2018-27 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 reliability, further investments will be needed. Capital and operational costs are projected to increase with inflation over 2018-27. As with last year's Annual TDP Update, there are several key assumptions to consider for the Status Quo Financial Plan for 2018-27:

- 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 2018, except for projected Paratransit demand increases that will occur during this fiscal year and will raise total operating costs.
- BCT's projected total operating costs for 2018-27 are over \$ 1.7 billion.
- BCT's projected total operating revenues for 2018-27 are projected to be just over \$ 1.3 billion.
- Overall, BCT estimates over \$ 362 million in operating funding shortfall for 2018-27.

Status Quo Plan Capital Costs Conclusions

A few 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 2018.
- BCT's total projected capital costs for 2018-27 total over \$ 362 million.
- BCT's total projected capital revenues for 2017-26 total over \$ 246 million.
- Overall, BCT estimates that there is a total capital funding shortfall of over \$ 101 million for all Status Quo capital project needs for 2018-27.

Table 5-1: Status Quo Financial Plan: 2018-22

OPERATING					
Costs	2018	2019	2020	2021	2022
Personal Services (Including OT)	\$81,195,840	\$83,631,720	\$86,140,672	\$88,724,892	\$91,386,639
Other Operating Expenses	\$13,984,830	\$14,124,678	\$14,265,925	\$14,408,584	\$14,552,670
Fuel	\$14,224,290	\$15,188,740	\$15,778,120	\$16,206,760	\$16,742,560
Rail Division Administration	\$412,320	\$672,446	\$692,619	\$713,398	\$734,800
Rail Division Contractual Services	\$220,000	\$3,399,000	\$5,665,000	\$5,834,950	\$6,009,999
Paratransit Provider Contracts	\$18,526,840	\$26,672,953	\$28,352,348	\$30,153,343	\$32,135,356
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	\$4,096,890	\$0	\$0	\$0	\$0
Reserves	\$5,003,110	\$0	\$0	\$0	\$0
Total Operating Costs	\$144,500,710	\$150,526,127	\$157,731,274	\$162,878,517	\$168,398,612
Revenues	2018	2019	2020	2021	2022
Farebox Revenues - Bus	\$30,988,080	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080
Farebox Revenues - Rail Division	\$0	\$0	\$0	\$750,000	\$772,500
General Fund (Ad Valorem)	\$37,989,050	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050
Gas Tax	\$57,570,000	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000
County Transportation Trust Fund	\$0	\$0	\$0	\$0	\$0
State Operating Block Grant	\$9,006,480	\$9,161,033	\$9,463,471	\$9,936,644	\$10,433,477
State TD Grants - Paratransit	(\$3,889,110)	\$3,928,001	\$3,967,281	\$4,006,954	\$4,047,023
Miscellaneous Revenues	\$1,470,000	\$1,850,000	\$1,911,050	\$1,974,115	\$2,039,260
Fund Balance Forward	\$9,100,000	\$0	\$0	\$0	\$0
Less 5% Contingency Adjustment	(\$1,622,900)	\$0	\$0	\$0	\$0
Total Operating Revenues	\$144,500,710	\$131,072,164	\$131,474,932	\$132,800,843	\$133,425,391
Operating Revenues Minus Costs	\$0	(\$19,453,963)	(\$26,256,342)	(\$30,077,675)	(\$34,973,222)
Additional General Fund (Ad Valorem Transfer Need)	\$0	\$19,453,963	\$26,256,342	\$30,077,675	\$34,973,222
CAPITAL					
Costs	2018	2019	2020	2021	2022
Fixed Route Vehicle Replacement	\$18,229,340	\$10,162,090	\$9,755,610	\$7,244,350	\$9,299,170
Community Bus Vehicle Replacement	\$900,000	\$2,250,000	\$927,000	\$1,241,253	\$885,109
Paratransit Vehicle Acquisition	\$0	\$7,807,600	\$3,128,280	\$3,193,780	\$2,040,980
Parts and Preventative Maintenance	\$3,561,370	\$3,205,460	\$3,016,940	\$3,255,400	\$3,234,800
Tire Leasing	\$1,776,000	\$1,829,280	\$1,884,160	\$1,940,680	\$1,998,900
Rail Division Capital Maintenance	\$0	\$0	\$0	\$291,748	\$300,500
IT Improvements	\$5,243,250	\$4,772,130	\$3,215,780	\$5,229,985	\$3,786,550
Infrastructure (e.g., stops/shelters/new facilities)	\$4,859,660	\$7,740,800	\$12,820,633	\$27,902,848	\$22,987,266
Planning Studies (Asset Mgmt./COA/TDP/GPC)	\$800,000	\$1,050,000	\$800,000	\$1,000,000	\$1,150,000
Total Capital Costs	\$35,369,620	\$38,817,360	\$35,548,403	\$51,300,043	\$45,683,274
Revenues	2018	2019	2020	2021	2022
Transfer from the Transit Operating Fund	\$4,096,890	\$1,143,280	\$920,080	\$947,670	\$976,100
Transfer from the Concurrency Fund	\$10,000,000	\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181
Federal 5307 for Capital	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730
Total Capital Revenues	\$35,369,620	\$25,416,010	\$25,282,810	\$25,403,100	\$25,527,011
Capital Revenues Minus Costs	\$0	(\$13,401,350)	(\$10,265,593)	(\$25,896,943)	(\$20,156,263)
Total Status Quo Operating & Capital Surplus/Deficit	\$0	(\$32,855,313)	(\$36,521,935)	(\$55,974,618)	(\$55,129,485)

Table 5-2: Status Quo Financial Plan: 2023-27

OPERATING						
Costs	2023	2024	2025	2026	2027	10-Year Period
Personal Services (Including OT)	\$94,128,238	\$96,952,085	\$99,860,647	\$102,856,467	\$105,942,161	\$930,819,359
Other Operating Expenses	\$14,698,197	\$14,845,179	\$14,993,631	\$15,143,567	\$15,295,003	\$146,312,264
Fuel	\$16,742,560	\$16,742,560	\$16,742,560	\$16,742,560	\$16,742,560	\$161,853,270
Rail Division Administration	\$756,844	\$779,549	\$802,935	\$827,024	\$851,834	\$7,243,768
Rail Division Contractual Services	\$6,190,298	\$6,376,007	\$6,567,288	\$6,764,306	\$6,967,235	\$53,994,084
Paratransit Provider Contracts	\$34,206,391	\$36,427,163	\$38,808,425	\$41,370,789	\$44,151,527	\$330,805,135
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	\$4,096,890
Reserves	\$0	\$0	\$0	\$0	\$0	\$5,003,110
Total Operating Costs	\$173,559,118	\$178,959,133	\$184,612,076	\$190,541,302	\$196,786,910	\$1,708,493,780
Revenues	2023	2024	2025	2026	2027	10-Year Period
Farebox Revenues - Bus	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080	\$309,970,800
Farebox Revenues - Rail Division	\$795,675	\$819,545	\$844,132	\$869,456	\$895,539	\$5,746,847
General Fund (Ad Valorem)	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050	\$280,890,500
Gas Tax	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000	\$580,884,000
County Transportation Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Operating Block Grant	\$10,955,150	\$11,100,150	\$11,211,152	\$11,323,263	\$11,436,496	\$104,027,315
State TD Grants - Paratransit	\$4,087,494	\$4,128,369	\$4,169,652	\$4,211,349	\$4,253,462	\$32,910,475
Miscellaneous Revenues	\$2,106,556	\$2,176,072	\$2,247,883	\$2,322,063	\$2,398,691	\$20,495,690
Fund Balance Forward	\$0	\$0	\$0	\$0	\$0	\$9,100,000
Less 5% Contingency Adjustment	\$0	\$0	\$0	\$0	\$0	(\$1,622,900)
Total Operating Revenues	\$134,078,005	\$134,357,266	\$134,605,948	\$134,859,260	\$135,117,318	\$1,346,291,837
Operating Revenues Minus Costs	(\$39,481,113)	(\$44,601,867)	(\$50,006,128)	(\$55,682,042)	(\$61,669,592)	(\$362,201,943)
Additional General Fund (Ad Valorem Transfer Need)	\$39,481,113	\$44,601,867	\$50,006,128	\$55,682,042	\$61,669,592	\$362,201,943
CAPITAL						
Costs	2023	2024	2025	2026	2027	10-Year Period
Fixed Route Vehicle Replacement	\$8,938,112	\$9,206,255	\$9,482,443	\$9,766,916	\$10,059,924	\$102,144,210
Community Bus Vehicle Replacement	\$1,519,437	\$3,338,709	\$429,859	\$2,767,216	\$1,140,093	\$15,398,676
Paratransit Vehicle Acquisition	\$1,996,440	\$1,996,440	\$3,157,100	\$8,771,760	\$4,108,160	\$36,200,540
Parts and Preventative Maintenance	\$3,331,844	\$3,431,799	\$3,534,753	\$4,014,686	\$4,215,920	\$34,802,972
Tire Leasing	\$2,058,867	\$2,120,633	\$2,184,252	\$2,249,780	\$2,317,273	\$20,359,825
Rail Division Capital Maintenance	\$309,515	\$318,800	\$328,364	\$338,215	\$348,362	\$2,235,504
IT Improvements	\$6,430,877	\$5,203,457	\$4,455,050	\$4,578,712	\$4,278,561	\$47,194,353
Infrastructure (e.g., stops/shelters/new facilities)	\$3,076,883	\$3,169,190	\$3,264,266	\$3,362,194	\$3,463,059	\$92,646,798
Planning Studies (Asset Mgmt./COA/TDP/GPC)	\$1,250,000	\$900,000	\$1,300,000	\$1,300,000	\$1,700,000	\$11,250,000
Total Capital Costs	\$28,911,975	\$29,685,284	\$28,136,088	\$37,149,479	\$31,631,352	\$362,232,879
Revenues	2023	2024	2025	2026	2027	10-Year Period
Transfer from the Transit Operating Fund	\$0	\$0	\$0	\$0	\$0	\$8,084,020
Transfer from the Concurrency Fund	\$3,376,526	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$40,477,318
Federal 5307 for Capital	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730	\$212,727,300
Total Capital Revenues	\$24,649,256	\$24,750,552	\$24,854,887	\$24,962,352	\$25,073,040	\$261,288,638
Capital Revenues Minus Costs	(\$4,262,719)	(\$4,934,732)	(\$3,281,201)	(\$12,187,128)	(\$6,558,312)	(\$100,944,240)
Total Status Quo Operating & Capital Surplus/Deficit	(\$43,743,831)	(\$49,536,599)	(\$53,287,329)	(\$67,869,170)	(\$68,227,904)	(\$463,146,183)

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: 2018-27

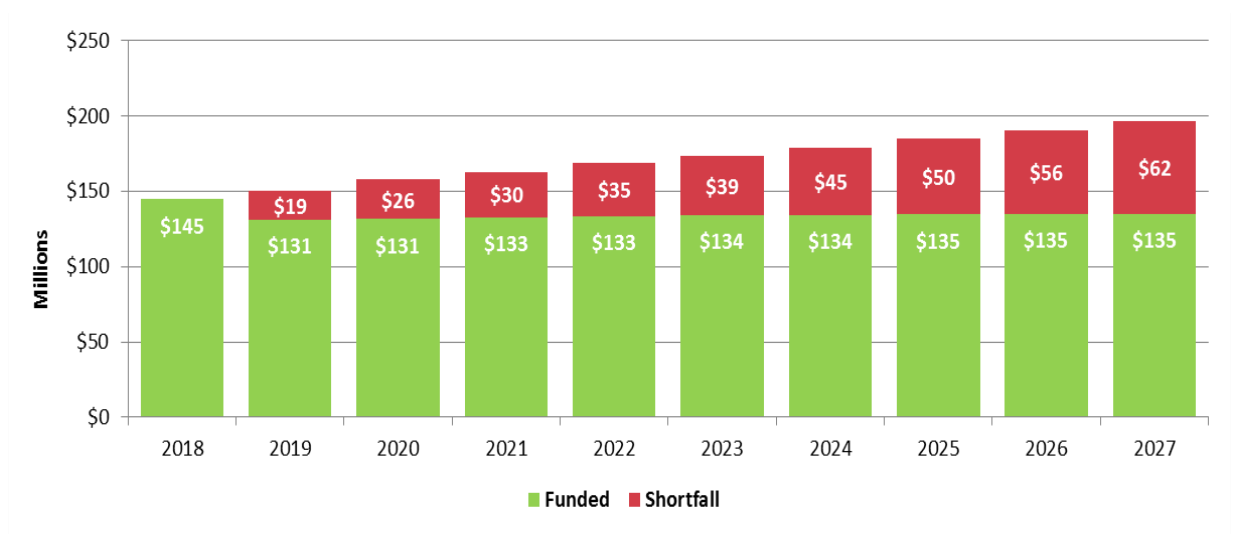
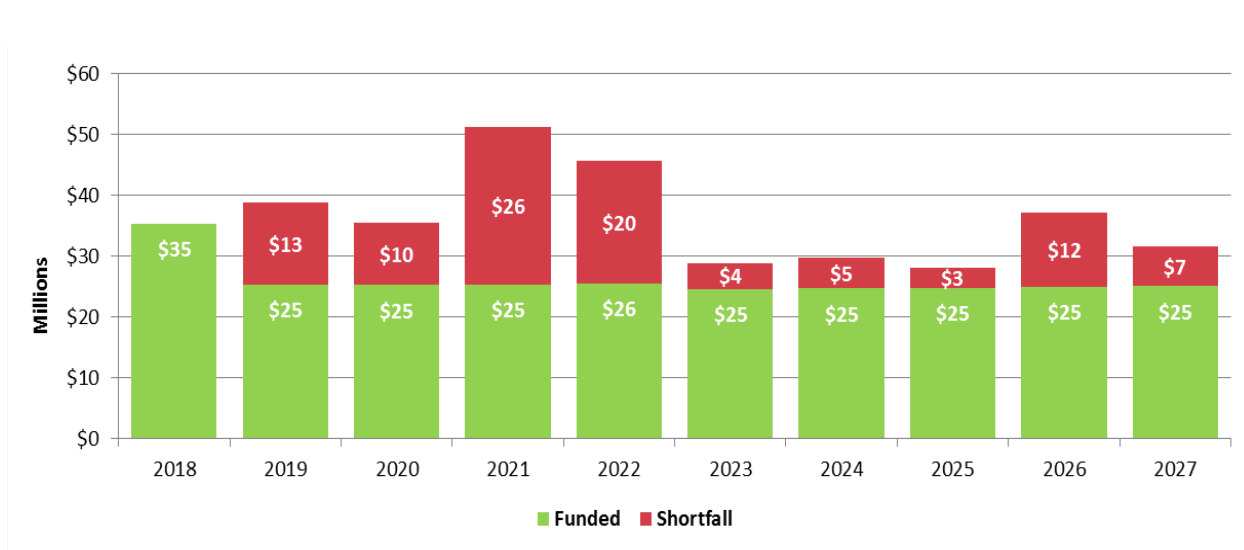


Table 5-4: Status Quo Plan Capital Budget: 2018-27



VISION FINANCIAL PLAN: 2018-27

While the 2018-27 Status Quo Plan focuses on maintaining current levels of service and State of Good Repair, the 2018-27 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 2018-27:

- All needs in the 2018-27 Status Quo Financial plan are included in the FY 2018-27 Vision Financial Plan totals.
- The 2018-27 Vision Plan includes the following Operating Revenue assumptions:
 - All operating revenues assumed in the 2018-27 Status Quo Plan are included here.
 - Additional revenue projections are provided from the following sources: 1-cent Transportation Surtax and other 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 2018-27 Vision Financial Plan (top section of Table 5-5 and 5-6):

- Total system operating costs for the 2018-27 Vision Plan near \$ 2.3 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 2018-27 Vision Plan total over \$ 1.5 billion (see Table 5-6).
- Total Operating Cost shortfalls for the Vision and Status Quo Plans total over \$ 801 million.
- Total revenues from 1-cent Transportation Surtax for the 2018-27 Vision Plan are projected to balance the above shortfall (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 2018-27 Vision Plan total over \$ 2.2 billion (see Table 5-6).
- Total capital revenues from projected Status Quo sources, new FTA sources (5307 Bus Capital, 5307 Rail Capital), and State of Florida sources for the 2018-27 Vision Plan total near \$ 1.1 billion (see Table 5-6).
- Total Capital Cost shortfalls for the Vision and Status Quo Plans total over \$ 1.1 billion.
- Total capital revenues from a 1-cent Transportation Surtax for the 2017-26 Vision Plan are projected to balance the above shortfall (see Table 5-6) if available and if other local, state and federal funding matches occur.

Table 5-5: Vision Financial Plan: 2018-22

OPERATING					
Costs	2018	2019	2020	2021	2022
Status Quo Plan	\$144,500,710	\$150,526,127	\$157,731,274	\$162,878,517	\$168,398,612
New 30-yr. Bus Service Plan	\$0	\$13,147,623	\$18,341,056	\$26,562,060	\$38,894,543
Light Rail Transit (New)	\$0	\$0	\$0	\$0	\$0
Transit Security - Operations	\$0	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454
Community Bus - 100% of Existing Service	\$0	\$8,129,397	\$8,373,279	\$8,624,478	\$8,883,212
	\$0	\$0	\$0	\$0	\$0
Total Operating Costs	\$144,500,710	\$173,803,148	\$186,505,609	\$200,186,855	\$218,361,821
Revenues	2018	2019	2020	2021	2022
Status Quo Plan	\$144,500,710	\$131,072,164	\$131,474,932	\$132,800,843	\$133,425,391
New State Block Grants - Bus	\$0	\$854,596	\$1,192,169	\$1,726,534	\$2,528,145
New State Block Grants - LRT	\$0	\$0	\$0	\$0	\$0
All New Revenue	\$0	\$558,648	\$575,487	\$746,167	\$999,264
Farebox Revenues (New Bus)	\$0	\$3,023,953	\$4,218,443	\$6,109,274	\$8,945,745
Farebox Revenues (LRT)	\$0	\$0	\$0	\$0	\$0
Total Operating Revenues	\$144,500,710	\$135,509,362	\$137,461,030	\$141,382,817	\$145,898,545
Operating Revenues Minus Costs	\$0	(\$38,293,786)	(\$49,044,579)	(\$58,804,038)	(\$72,463,276)
New Surtax Funding for Operating	\$0	\$38,293,786	\$49,044,579	\$58,804,038	\$72,463,276
CAPITAL					
Costs	2018	2019	2020	2021	2022
Status Quo Plan	\$35,369,620	\$38,817,360	\$35,548,403	\$51,300,043	\$45,683,274
New 30-yr. Bus Service Plan Vehicles	\$0	\$9,922,464	\$4,542,288	\$15,790,113	\$8,686,090
New 30-yr. Bus Service Plan Vehicle Replacement	\$0	\$0	\$0	\$0	\$0
Community Bus - Replacement Vehicles for Current Program	\$0	\$2,915,000	\$1,200,980	\$1,608,112	\$1,146,708
Light Rail Transit Infrastructure (New)	\$0	\$37,444,318	\$112,332,955	\$112,332,955	\$149,431,036
Light Rail Transit Vehicles (New)	\$0	\$0	\$0	\$36,070,600	\$0
BRT/Rapid Bus Infrastructure	\$0	\$20,000,000	\$20,600,000	\$32,039,180	\$11,364,361
Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	\$0	\$31,225,000	\$55,310,374	\$70,482,622	\$34,970,604
New Local Bus Infrastructure	\$0	\$1,128,000	\$1,524,400	\$1,307,029	\$1,468,625
Planning Studies/Passenger Surveys	\$0	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727
Total Capital Costs	\$35,369,620	\$142,452,142	\$232,089,399	\$321,991,554	\$253,843,425
Revenues	2018	2019	2020	2021	2022
Status Quo Plan	\$35,369,620	\$25,416,010	\$25,282,810	\$25,403,100	\$25,527,011
FT 5339 Bus Capital (New)	\$0	\$86,989	\$117,817	\$165,582	\$233,397
FTA 5307 Bus Capital (New)	\$0	\$730,710	\$989,659	\$1,390,885	\$1,960,533
FTA 5307 Rail Capital (WAVE+New)	\$0	\$0	\$0	\$358,801	\$358,801
FTA 5337 State of Good Repair Rail (WAVE+New)	\$0	\$0	\$0	\$0	\$0
Rail/BRT Build Cap. Match (Fed.&State)	\$0	\$0	\$0	\$0	\$78,451,294
New Disc. Grants (25% FTA + 25% FDOT:MPO process)	\$0	\$30,573,732	\$40,226,331	\$59,155,957	\$27,510,527
Total Capital Revenues	\$35,369,620	\$56,807,441	\$66,616,616	\$86,474,325	\$134,041,563
Capital Revenues Minus Costs	\$0	(\$85,644,701)	(\$165,472,783)	(\$235,517,229)	(\$119,801,862)
New Surtax Funding for Capital	\$0.00	\$85,644,701	\$165,472,783	\$235,517,229	\$119,801,862

Table 5-6: Vision Financial Plan: 2023-27

OPERATING						
Costs	2023	2024	2025	2026	2027	10-Year Period
Status Quo Plan	\$173,559,118	\$178,959,133	\$184,612,076	\$190,541,302	\$196,786,910	\$1,708,493,780
New 30-yr. Bus Service Plan	\$46,352,084	\$59,535,519	\$72,027,953	\$80,629,668	\$95,290,129	\$450,780,635
Light Rail Transit (New)	\$8,441,316	\$8,694,556	\$8,955,392	\$9,224,054	\$27,932,280	\$63,247,598
Transit Security - Operations	\$2,251,018	\$2,318,548	\$2,388,105	\$2,459,748	\$2,533,540	\$20,318,212
Community Bus - 100% of Existing Service	\$9,149,708	\$9,424,199	\$9,706,925	\$9,998,133	\$10,298,077	\$82,587,409
	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Costs	\$239,753,244	\$258,931,955	\$277,690,451	\$292,852,905	\$332,840,936	\$2,325,427,634
Revenues	2023	2024	2025	2026	2027	10-Year Period
Status Quo Plan	\$134,078,005	\$134,357,266	\$134,605,948	\$134,859,260	\$135,117,318	\$1,346,291,837
New State Block Grants - Bus	\$3,012,885	\$3,869,809	\$4,681,817	\$5,240,928	\$6,193,858	\$29,300,741
New State Block Grants - LRT	\$548,686	\$565,146	\$582,100	\$599,564	\$1,815,598	\$4,111,094
All New Revenue	\$3,971,648	\$4,798,369	\$5,584,702	\$6,138,696	\$8,163,242	\$31,536,223
Farebox Revenues (New Bus)	\$10,660,979	\$13,693,169	\$16,566,429	\$18,544,824	\$21,916,730	\$103,679,546
Farebox Revenues (LRT)	\$1,266,197	\$1,304,183	\$1,343,309	\$1,383,608	\$4,189,842	\$9,487,140
Total Operating Revenues	\$153,538,400	\$158,587,943	\$163,364,306	\$166,766,880	\$177,396,588	\$1,524,406,581
Operating Revenues Minus Costs	(\$86,214,844)	(\$100,344,012)	(\$114,326,145)	(\$126,086,025)	(\$155,444,348)	(\$801,021,053)
New Surtax Funding for Operating	\$86,214,844	\$100,344,012	\$114,326,145	\$126,086,025	\$155,444,348	\$801,021,053
CAPITAL						
Costs	2023	2024	2025	2026	2027	10-Year Period
Status Quo Plan	\$28,911,975	\$29,685,284	\$28,136,088	\$37,149,479	\$31,631,352	\$362,232,879
New 30-yr. Bus Service Plan Vehicles	\$8,433,096	\$17,233,032	\$13,822,599	\$7,457,626	\$18,854,235	\$104,741,543
New 30-yr. Bus Service Plan Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Community Bus - Replacement Vehicles for Current Program	\$1,968,515	\$4,325,483	\$556,906	\$3,585,082	\$1,477,054	\$18,783,840
Light Rail Transit Infrastructure (New)	\$37,098,082	\$222,588,490	\$222,588,490	\$264,342,708	\$41,754,218	\$1,199,913,250
Light Rail Transit Vehicles (New)	\$0	\$0	\$60,896,667	\$0	\$0	\$96,967,267
BRT/Rapid Bus Infrastructure	\$11,705,292	\$20,866,933	\$21,492,941	\$22,137,730	\$15,201,241	\$175,407,678
Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	\$11,911,260	\$13,094,001	\$16,880,317	\$20,980,924	\$17,130,861	\$271,985,963
New Local Bus Infrastructure	\$369,167	\$1,205,645	\$1,241,814	\$2,233,451	\$1,398,514	\$11,876,645
Planning Studies/Passenger Surveys	\$1,125,509	\$1,159,274	\$1,194,052	\$1,229,874	\$1,266,770	\$10,159,106
Total Capital Costs	\$101,522,895	\$310,158,143	\$366,809,875	\$359,116,874	\$128,714,245	\$2,252,068,172
Revenues	2023	2024	2025	2026	2027	10-Year Period
Status Quo Plan	\$24,649,256	\$24,750,552	\$24,854,887	\$24,962,352	\$25,073,040	\$261,288,638
FT 5339 Bus Capital (New)	\$271,486	\$340,542	\$399,871	\$434,521	\$498,462	\$2,548,666
FTA 5307 Bus Capital (New)	\$2,280,485	\$2,860,555	\$3,358,914	\$3,649,977	\$4,187,080	\$21,408,797
FTA 5307 Rail Capital (WAVE+New)	\$839,702	\$839,702	\$839,702	\$839,702	\$1,795,846	\$5,872,256
FTA 5337 State of Good Repair Rail (WAVE+New)	\$0	\$0	\$0	\$0	\$0	\$0
Rail/BRT Build Cap. Match (Fed.&State)	\$19,476,493	\$116,858,957	\$148,829,707	\$138,779,922	\$15,657,832	\$518,054,205
New Disc. Grants (25% FTA + 25% FDOT:MPO process)	\$16,024,824	\$25,596,983	\$26,097,929	\$25,288,140	\$25,593,169	\$276,067,592
Total Capital Revenues	\$63,542,247	\$171,247,291	\$204,381,010	\$193,954,614	\$72,805,427	\$1,085,240,154
Capital Revenues Minus Costs	(\$37,980,648)	(\$138,910,852)	(\$162,428,866)	(\$165,162,260)	(\$55,908,818)	(\$1,166,828,017)
New Surtax Funding for Capital	\$37,980,648	\$138,910,852	\$162,428,866	\$165,162,260	\$55,908,818	\$1,166,828,017

CONNECTED

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 1-cent Transportation Surtax and other revenue projections provided.

Table 5-7: Vision Plan Operating Budget: 2018-27

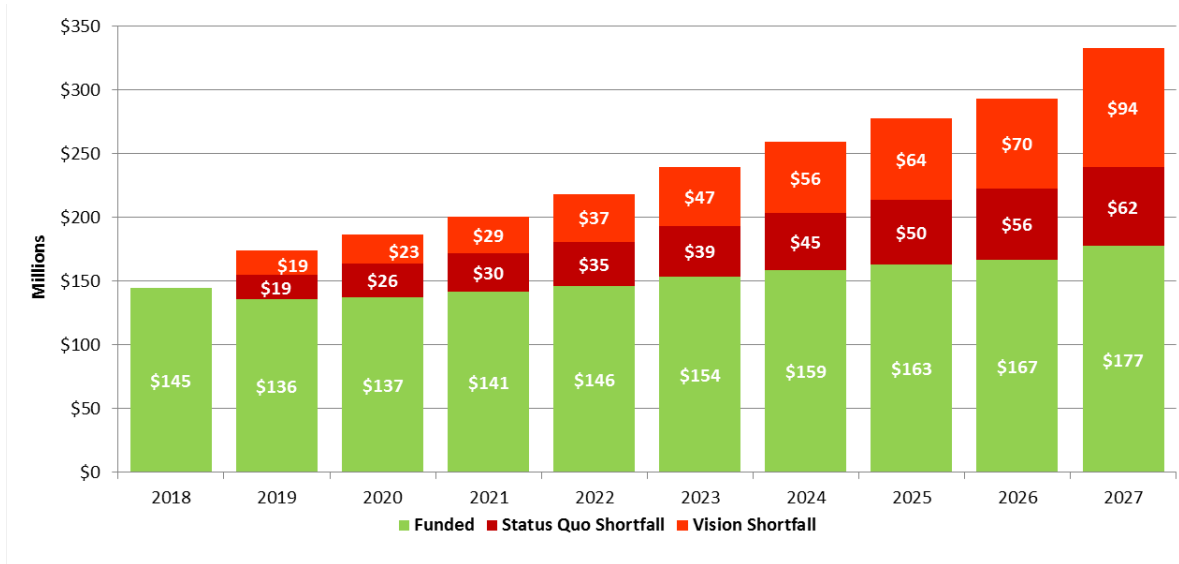
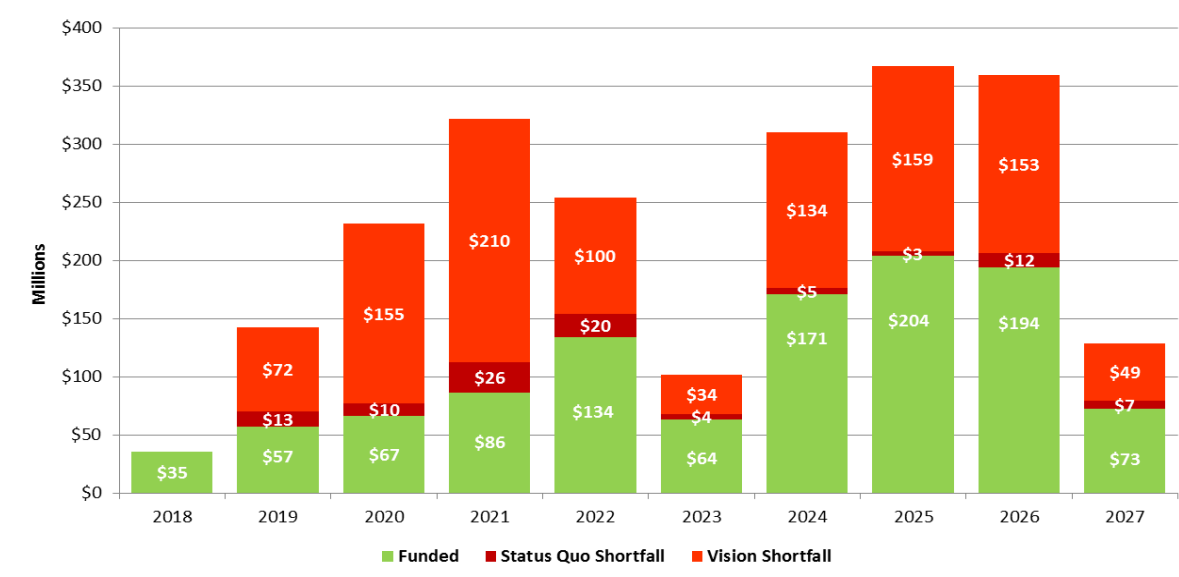


Table 5-8: Vision Plan Capital Budget: 2018-27



Farebox Recovery Report

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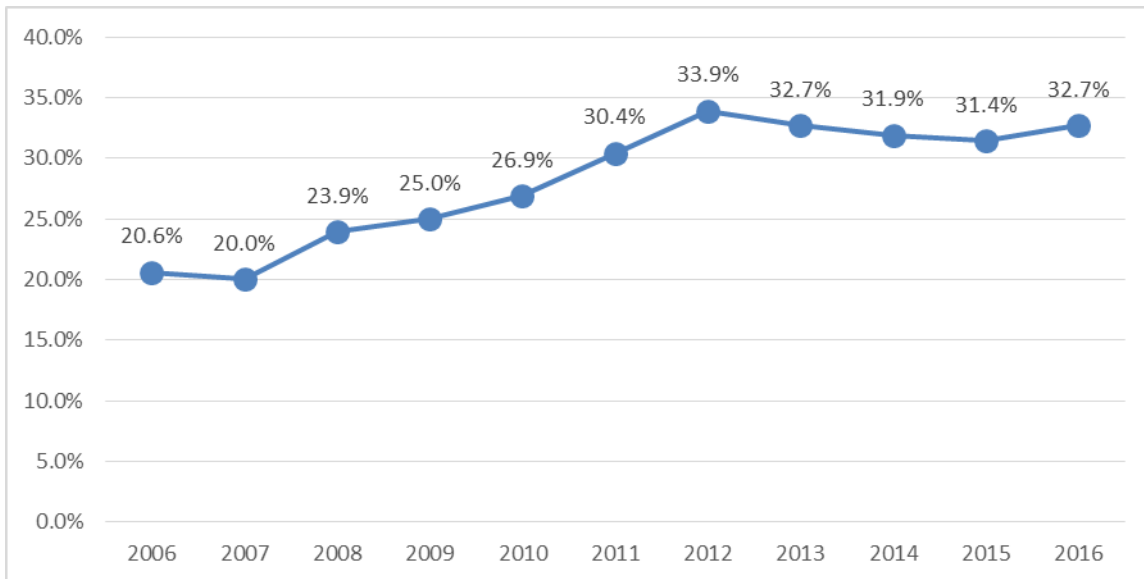
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2017
BROWARD COUNTY TRANSIT DIVISION (BCT)
BROWARD COUNTY, FLORIDA**

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

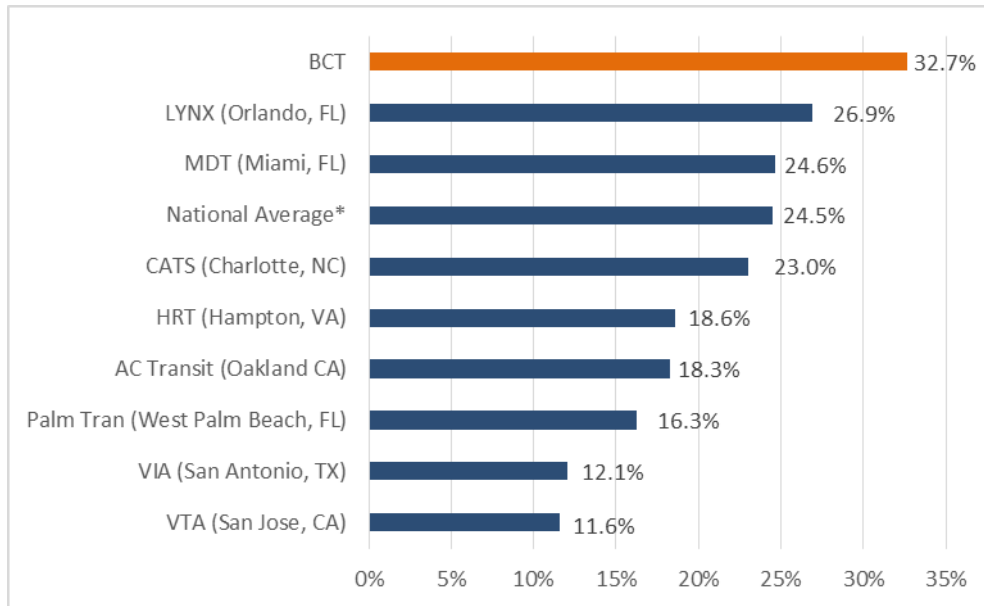
As seen in Figure 1, the farebox recovery ratio for BCT, the public transportation provider for Broward County, for all fixed-route services in FY 2016 was 32.8 percent. This number shows a 1.4 percent increase over FY 2015. Based on the most recently available National Transit Database (NTD) statistics, BCT continues to outperform its peers in the farebox recovery ratio measure (see Figure 2).

Figure 1: BCT Farebox Recovery Ratio: 2006-2016



Source: NTD (2006-2016)

Figure 2: Peer Agency Farebox Recovery



Source: NTD, 2016 (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 2006 and 2016, overall farebox recovery has significantly increased. The decline for 2013-15 is likely due to additional O&M expenditures from Board-approved service enhancements.

TABLE 1: BCT FAREBOX RECOVERY RATIO: 2006-2016

FY	Farebox Recovery	Change from Previous Year
2006	20.6%	-
2007	20.0%	-0.6%
2008	23.9%	3.9%
2009	25.0%	1.1%
2010	26.9%	1.9%
2011	30.4%	3.5%
2012	33.9%	3.5%
2013	32.7%	-1.2%
2014	31.9%	-0.8%
2015	31.4%	-0.5%
2016	32.7%	1.3%

Source: NTD MB Data for BCT (2006-2016)

PRIOR YEAR FARE STUDIES AND CHANGES

As of August 2017, 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
Adult - Regular Fare	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
Discount Fare*	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 (2017)

(*)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 when 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 rate to optimize competitiveness of our service
- Ensure that transit serves major activity centers, potentially increasing the effectiveness of service.
- Increase ridership through enhanced marketing and community relations activities.
- Minimize costs required to operate and administer transportation services.
- Determine the most cost-effective service type on all major corridors given demand, routings, and coverage areas.
- Increase ridership by increasing the use of technology to enhance the passenger experience.

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