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BCT Connected

BROWARD COUNTY TRANSIT

Transit Development Plan, Annual Update

2018 – 2027



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| | |
|---|------------|
| Chapter 1: INTRODUCTION | 1 |
| TDP Requirements..... | 1 |
| TDP Annual Update Checklist..... | 2 |
| Organization of Report..... | 2 |
| | |
| Chapter 2: OVERVIEW AND ACCOMPLISHMENTS FOR FY 2017 | 3 |
| BCT System Overview | 3 |
| BCT Service Plan Accomplishments in 2017 | 8 |
| BCT Capital Plan Accomplishments in 2017 | 9 |
| Transit Strategies and Partnerships: 2017 | 13 |
| | |
| Chapter 3: GOALS AND OBJECTIVES UPDATE AND ASSESSMENT FOR FY 2017..... | 14 |
| | |
| Chapter 4: IMPLEMENTATION PLAN FOR FY 2018-27 | 20 |
| Status Quo Plan: FY 2018-27 | 20 |
| Vision Plan: FY 2018-27 | 23 |
| Vision Plan: FY 2028-37 | 28 |
| | |
| Chapter 5: FINANCIAL PLAN: FY 2018-27..... | 31 |
| Status Quo Financial Plan: FY 2018-27 | 31 |
| Vision Financial Plan: FY 2018-27 | |
| | |
| Appendix A: FAREBOX RECOVERY REPORT | A-1 |

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 2017 Status Quo Service Plan Implementation..... | 9 |
| Table 2-5: BCT FY 2017 Status Quo Capital Plan Implementation | 10 |
| Table 2-6: BCT FY 2017 Transportation Study/Committee Participation..... | 13 |
| Table 3-1: Goal 1 with Objectives, Actions and Measures..... | 14 |
| Table 3-2: 2017 Goal 1 Performance Assessment..... | 15 |
| Table 3-3: Goal 2 with Objectives, Actions and Measures..... | 15 |
| Table 3-4: 2017 Goal 2 Performance Assessment..... | 16 |

CONNECTED

| | |
|--|----|
| Table 3-5: Goal 3 with Objectives, Actions and Measures..... | 16 |
| Table 3-6: 2017 Goal 3 Performance Assessment..... | 17 |
| Table 3-7: Goal 4 with Objectives, Actions and Measures..... | 17 |
| Table 3-8: 2017 Goal 4 Performance Assessment..... | 18 |
| Table 3-9: Goal 5 with Objectives, Actions and Measures..... | 18 |
| Table 3-10: 2017 Goal 5 Performance Assessment | 19 |
| Table 4-1: 2018-27 Status Quo Capital Plan Highlights..... | 22 |
| Table 4-2: 2018-27 Service Plan | 24 |
| Table 4-3: Rapid Bus Corridors: 2021-27..... | 27 |
| Table 4-4: Proposed Light Rail Transit Lines: 2023-27 | 27 |
| Table 4-5: 2028-37 Service Plan | 28 |
| Table 4-6: Rapid Bus Corridors: 2028-37..... | 29 |
| Table 4-7: Proposed Light Rail Transit Lines: 2028-37 | 29 |
| Table 5-1: Status Quo Financial Plan: 2018-22..... | 32 |
| Table 5-2: Status Quo Financial Plan: 2023-27..... | 33 |
| Table 5-3: Status Quo Plan Operating Budget: 2018-27 | 34 |
| Table 5-4: Status Quo Plan Capital Budget: 2018-27 | 34 |
| Table 5-5: Vision Financial Plan: 2018-22..... | 36 |
| Table 5-6: Vision Financial Plan: 2023-27..... | 37 |
| Table 5-7: Vision Plan Operating Budget: 2018-27 | 38 |
| Table 5-8: Vision Plan Capital Budget: 2018-27 | 38 |

LIST OF MAPS

| | |
|---|----|
| Map 2-1: BCT System Map | 4 |
| Map 2-2: Community Bus System Map..... | 5 |
| Map 2-3: WAVE Streetcar Alignment | 12 |
| Map 4-1: 2018-27 Service Plan: Route Extensions & Route Realignments..... | 25 |
| Map 4-2: 2018-27 Service Plan: New Local Routes | 26 |
| Map 4-3: Broward County LRT/Rapid Bus/Express Bus Network..... | 30 |

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).

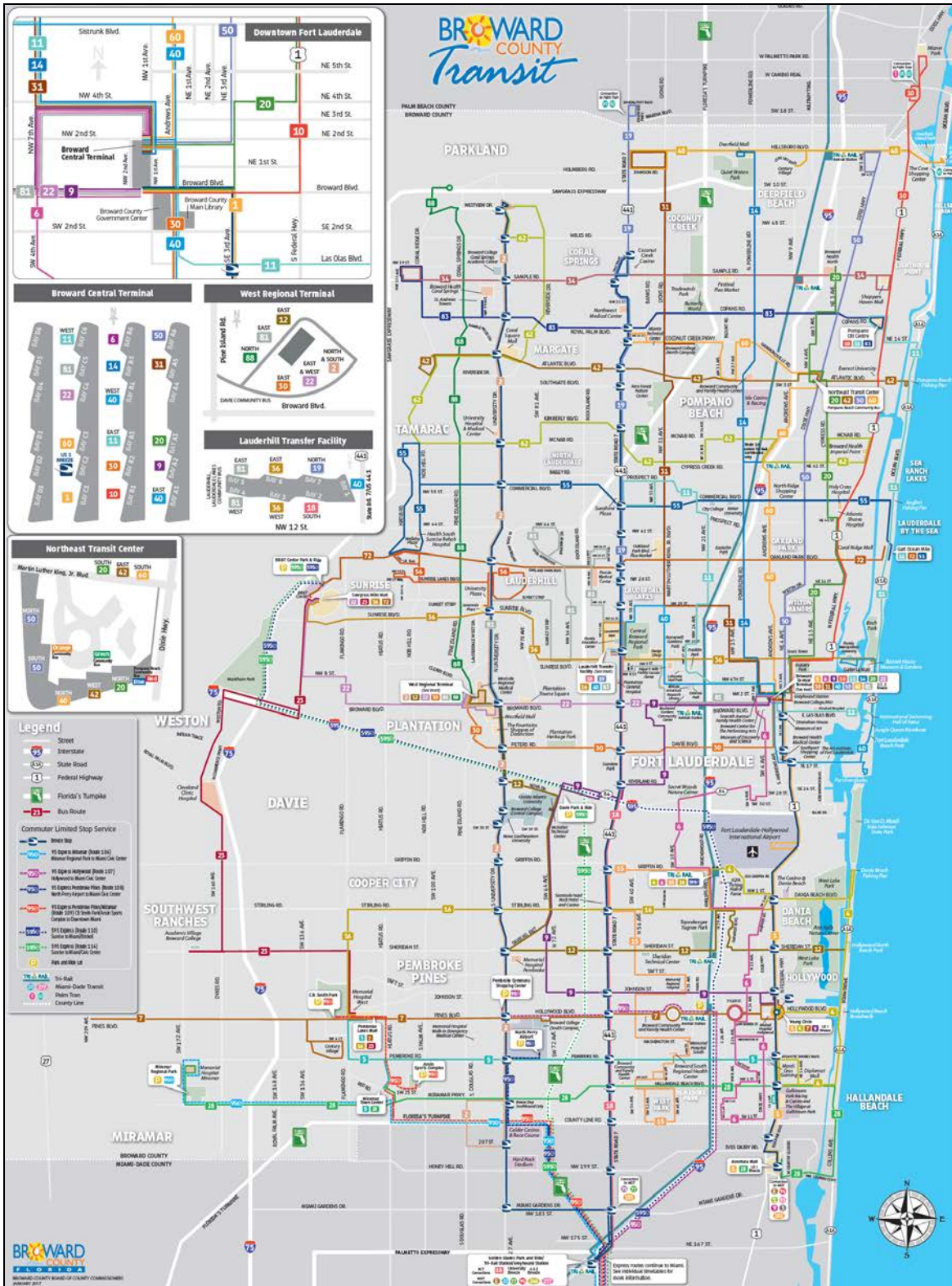
BCT Fixed Route Ridership

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

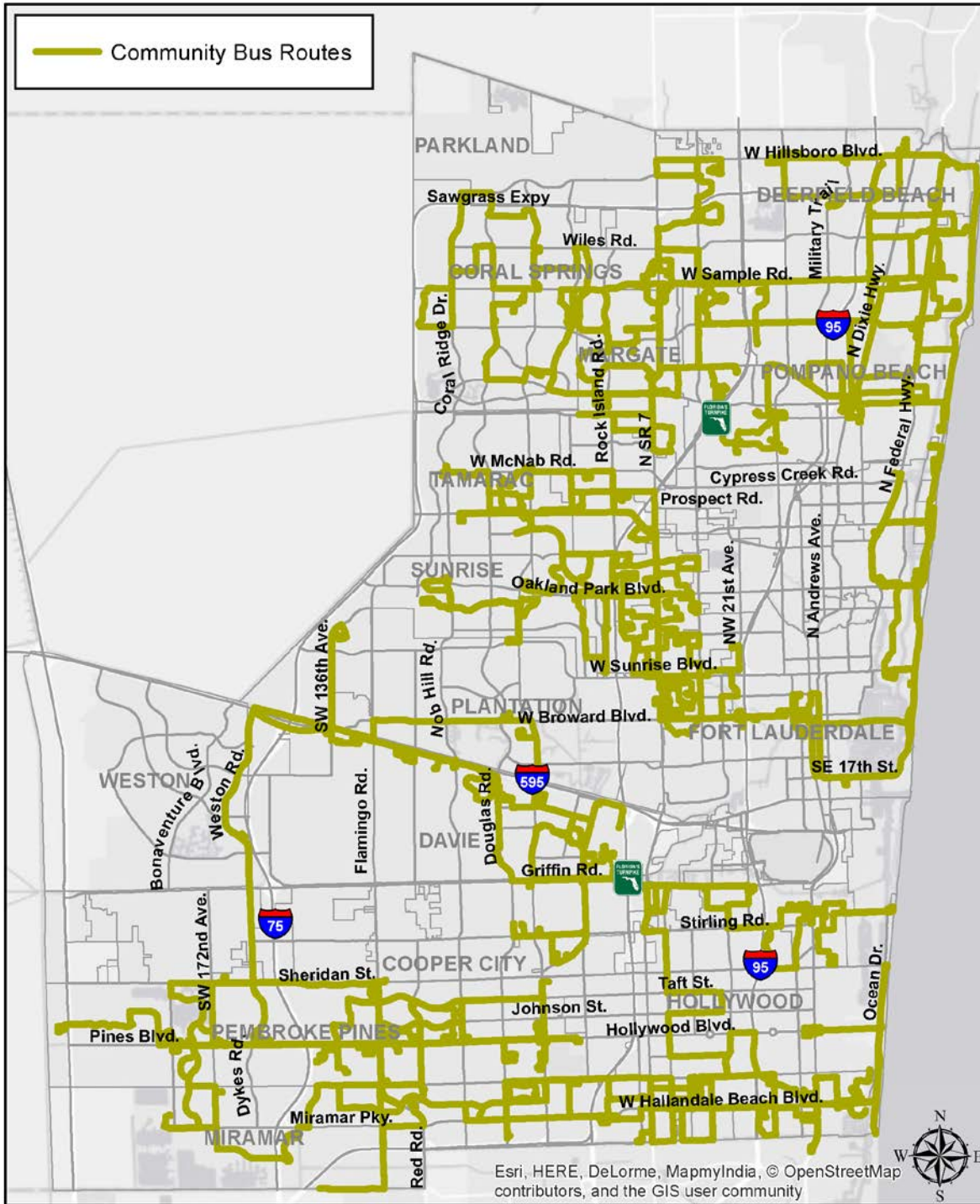


Table 2-1: BCT Fixed-Route Ridership

| 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.

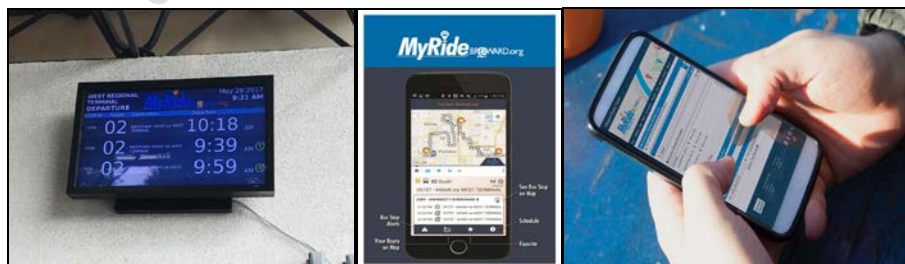


Table 2-5: BCT 2017 Status Quo Capital Plan Implementation

| 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 |
| | Performance Measures |
| | <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 |
| | Performance Measures |
| | <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 |
|-----------------------------------|----------------------------------|-----------------------------|--------|
| 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 | ↓ |

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

*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 |
| Performance Measures |
| <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: Achieve Financial Stability and Efficiency | 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

| | |
|--|---|
| <u>Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence</u> | |
| <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 | ↑ |

DRAFT

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 |

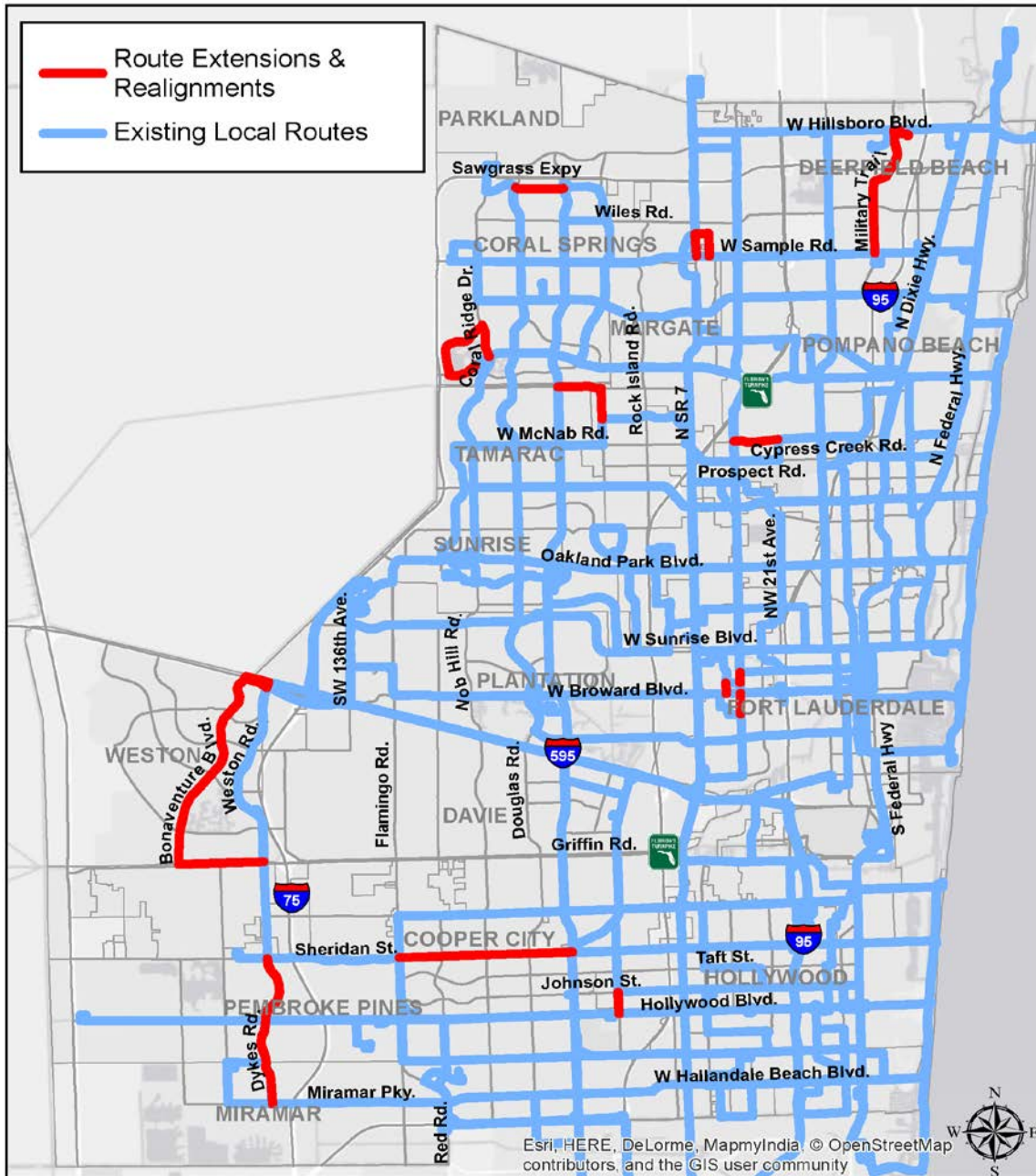
BCT Downtown Multimodal Facility Upgrades: BCT continues to explore public and private funding opportunities for a new Downtown Multimodal Facility. BCT has recognized the need to redevelop the current Broward Central Terminal site located in downtown Fort Lauderdale into a modern multimodal hub. The 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.

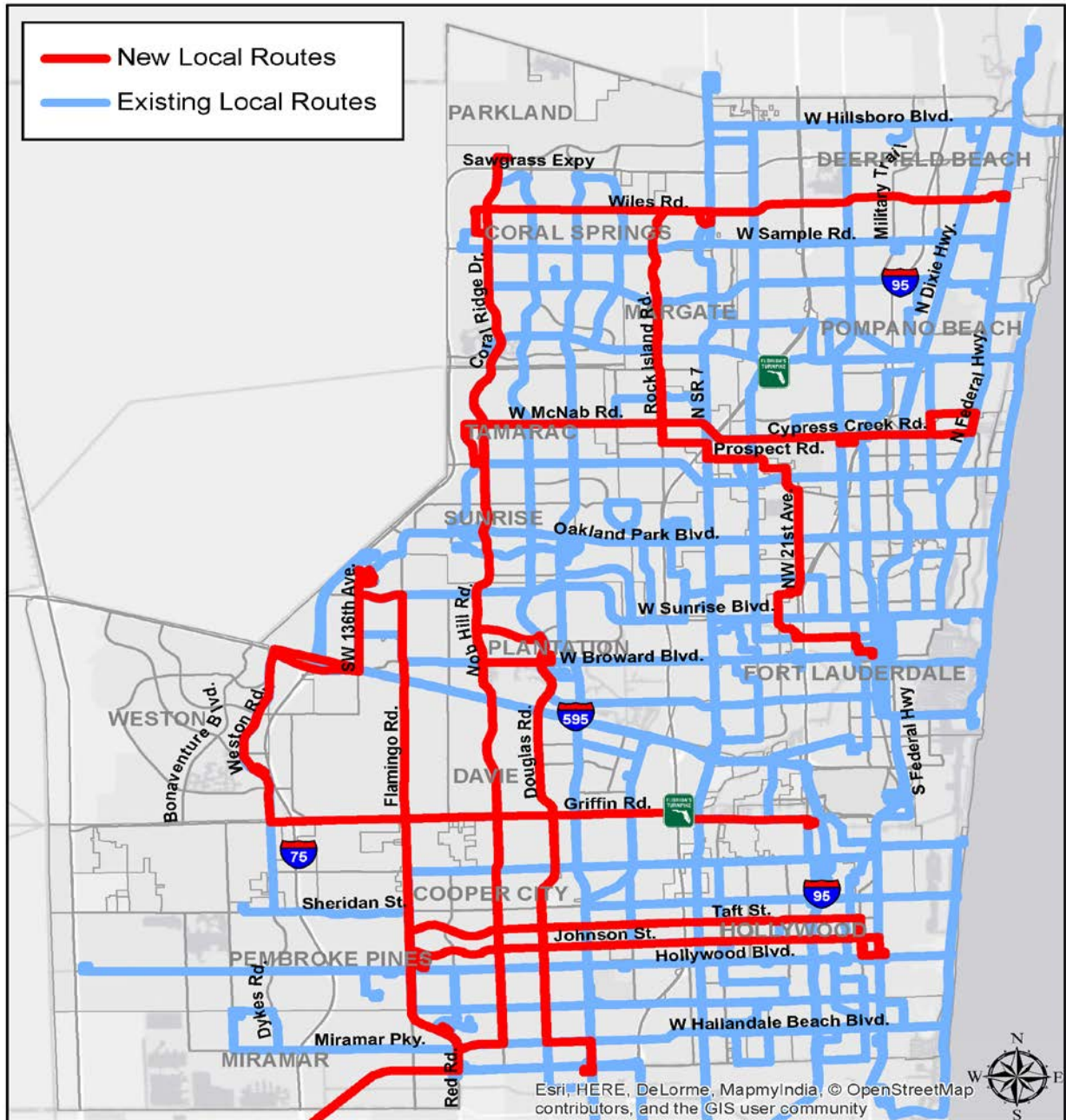
Transit Intermodal Centers: BCT expects that the expanded system as provided in the 2018-27 Service Plan will require the development of two (2) additional intermodal transit centers and key transfer or trip-generating centers. Future locations of these intermodal centers remain unidentified at this 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 and rides 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

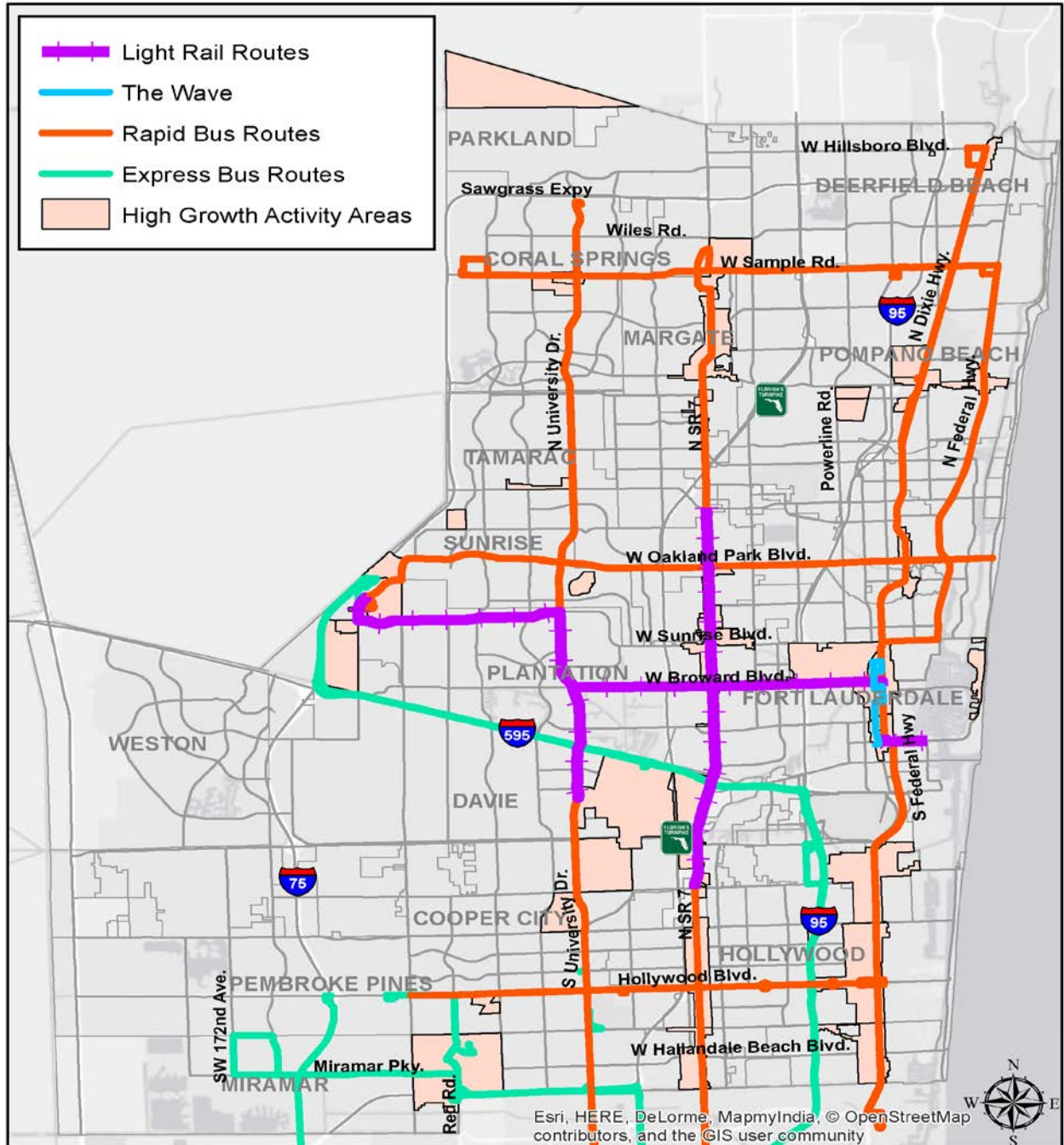
| Primary Corridor | Terminus #1 | Terminus #2 | Implementation Year |
|-----------------------|---------------------|------------------------|---------------------|
| Hollywood/Pines Blvd. | Pembroke Lakes Mall | Young Circle | 2030 |
| University Drive | Golden Glades | Sample Rd. | 2033 |
| Sample 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

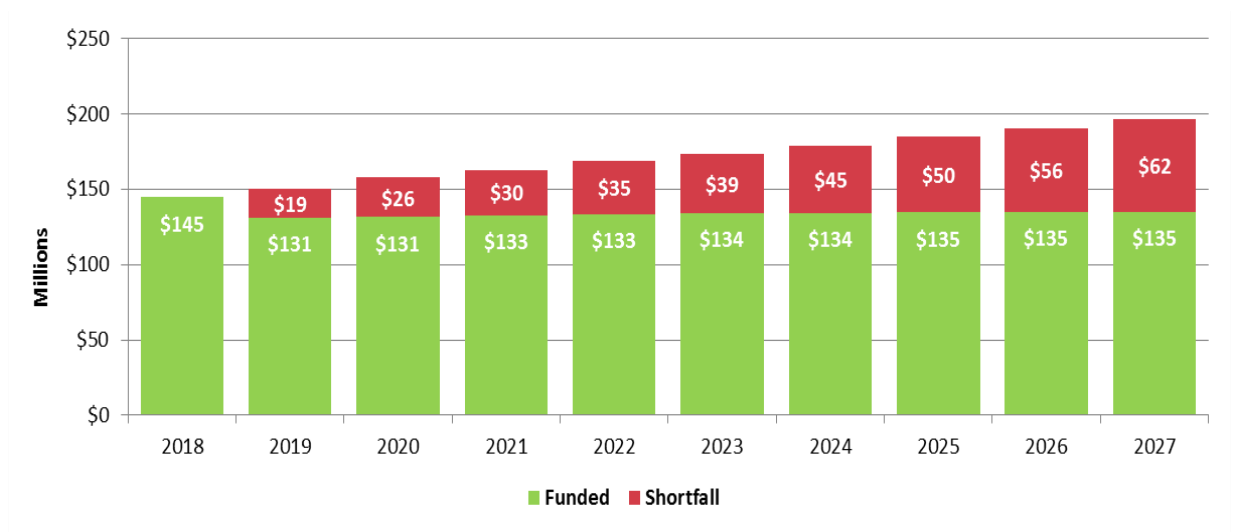
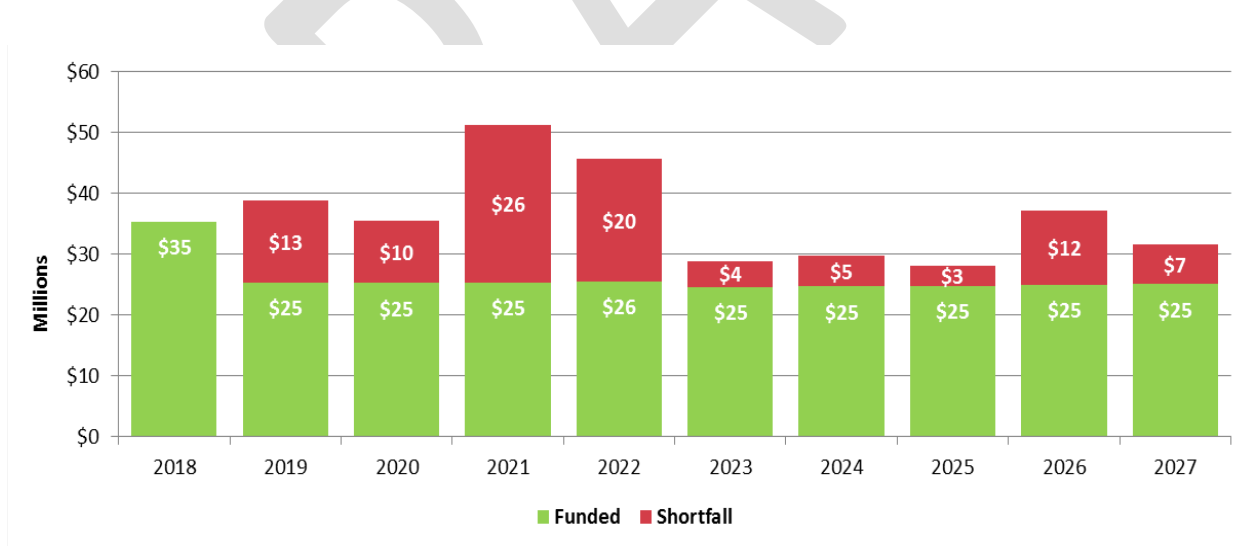


Table 5-4: Status Quo Plan Capital Budget: 2018-27



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

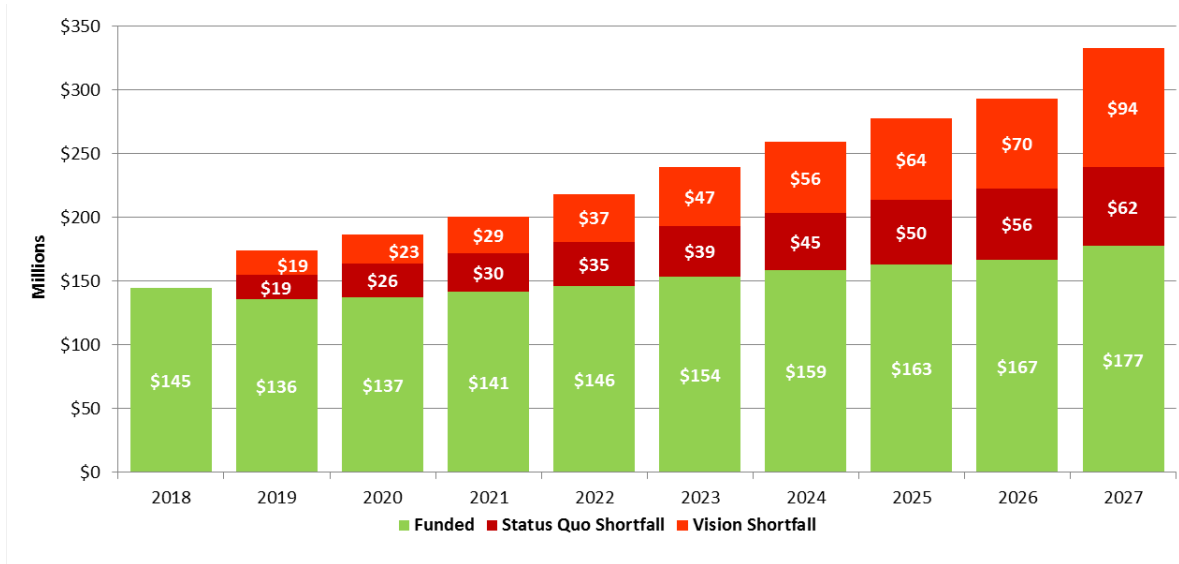
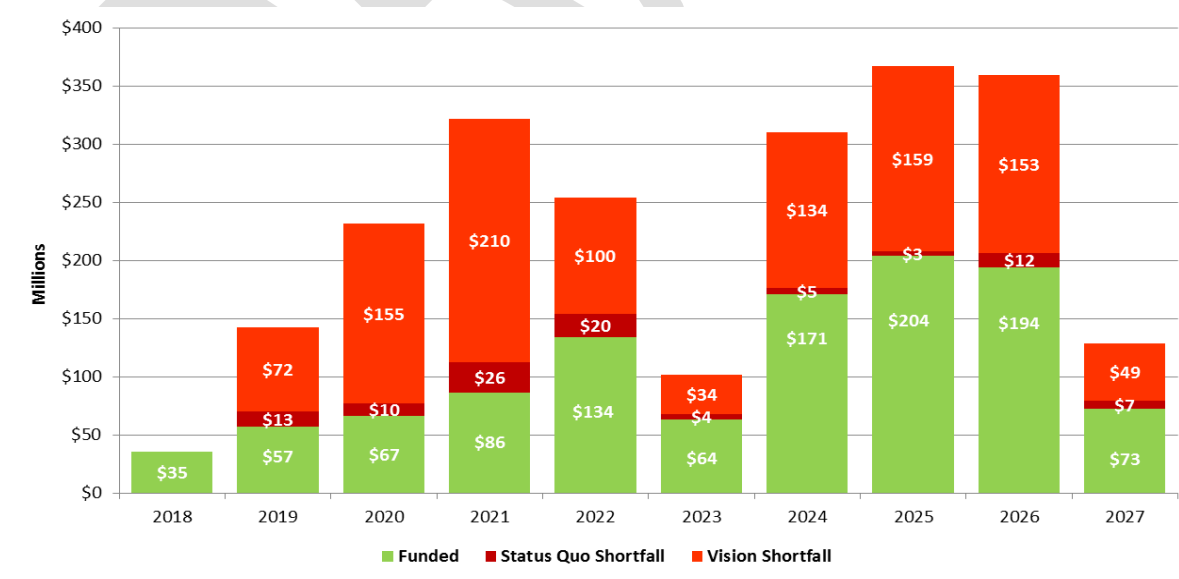


Table 5-8: Vision Plan Capital Budget: 2018-27



Farebox Recovery Report

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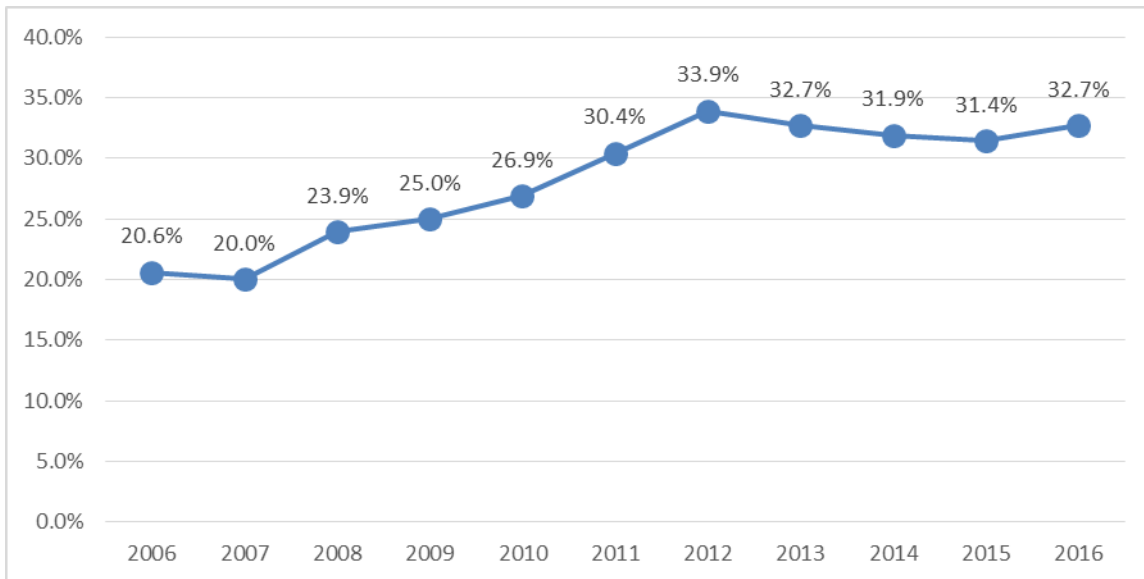
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2017
BROWARD COUNTY TRANSIT DIVISION (BCT)
BROWARD COUNTY, FLORIDA**

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

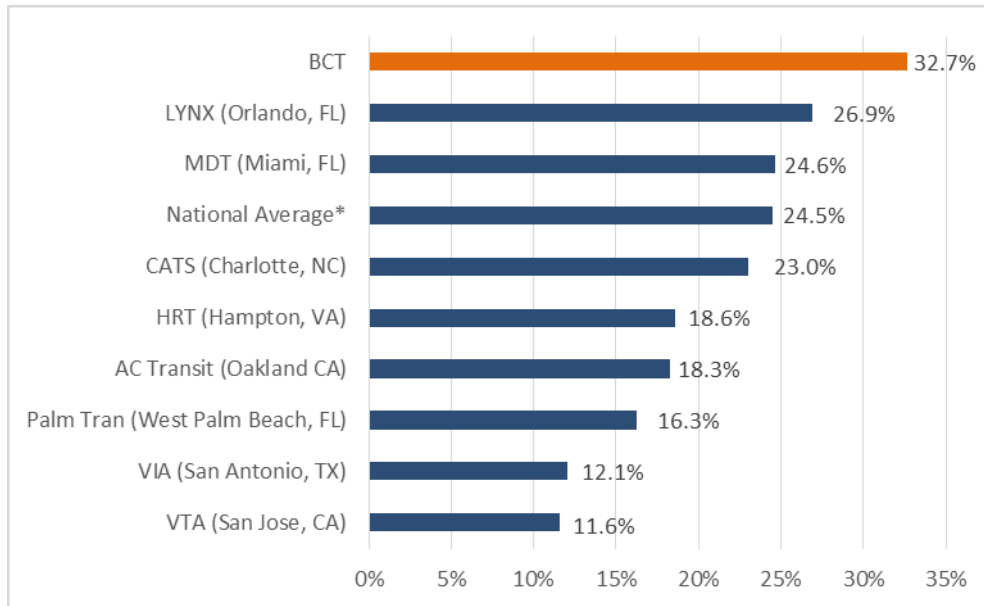
As seen in Figure 1, the farebox recovery ratio for BCT, the public transportation provider for Broward County, for all fixed-route services in FY 2016 was 32.8 percent. This number shows a 1.4 percent increase over FY 2015. Based on the most recently available National Transit Database (NTD) statistics,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

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