

BCT 2017-28 TRANSIT DEVELOPMENT PLAN SUMMARY

Overview

The Broward County Transit (BCT) 2017–2028 Transit Development Plan (TDP), serves as the strategic guide for public transportation in Broward County over the next 10 years. This document serves as the fourth annual progress report to the Major TDP effort completed in 2013. This most recent update identifies achievements within the past year (2017), future plans and services for the upcoming year (2018) and provides recommendations for the new tenth year (2027).

Accomplishments for 2017

The following outlines BCT's transit service and transit capital development project accomplishments for 2017 (July 1, 2016 through June 30, 2017).

BCT Service Plan Accomplishments for 2017

In 2017, BCT implemented elements of the 2017 TDP Service Plan from last year's 2017-26 TDP Annual Update. Service added in 2017 includes:

- **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.

BCT Capital Plan Accomplishments for 2017

In 2017, BCT implemented many key portions of the original Capital Plan from last year's 2017-26 TDP Annual Update. Highlights include:

- Roll-out of MyRide App and website.
- Installation of real-time information signs at BCT's terminals.
- Improvements to 79 bus stops/bus stop areas.
- Installation of nine (9) bus shelters and 13 bike racks systemwide.
- Installation of 475 new bus stops signs systemwide.
- Continued Design Phase for new Lauderhill Mall Transit Center.
- Continued Design Phase for Mobile Ticketing/Regional Interoperable Fare system.
- Worked with FDOT on the Design Phase for Davie Rd. and Miramar Park and Rides for BCT Express Bus service.

Implementation Plan for 2017-28

The following outlines BCT's transit service and transit capital development project implementation program for the upcoming year (2018) and through 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 and the current Surtax effort.

STATUS QUO PLAN: 2018-27

The following describes critical service and capital projects that are meant to ensure the current BCT service and supportive facilities remain in optimal condition during 2018-27. Key service and capital projects that are funded for the new fiscal year (2018) include:

- Addition of Broward Breeze Limited Stop service along Broward Blvd.
- Installation of 75 new bus shelters systemwide.
- Completion of systemwide bus stop sign replacement project.
- Deployment of ten (10) new electric buses.

Status Quo Financial Plan for 2017-28

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. However, no new revenue streams are projected for these escalating Status Quo Costs. The total estimated funding shortfall for status quo activities is \$477 million.

Status Quo Plan Operating Cost Conclusions

- BCT's operating budget is balanced for 2018.
- BCT's projected total operating costs for 2018-27 are \$ 1.7 billion.
- BCT's projected operating revenue for 2018-27 are at just over \$ 1.3 billion.
- Estimated Status Quo Operating Cost Shortfall: \$ 362 million.

Status Quo Plan Capital Cost Conclusions

- 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 revenue for 2018-27 total over \$ 246 million.
- Estimated Status Quo Capital Cost Shortfall: \$ 101 million.

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. These projects represent the first ten years of the BCT needs identified in the current Transportation Surtax funding initiative planned for 2018.

2018-27 Service Plan

BCT proposes adding 174 new buses to the system for headway improvements, restored route service, route alignments/extensions, and ten (10) new local routes in areas currently lacking transit service. In addition, BCT proposes three (3) Rapid Bus on BCT's busiest corridors: SR 7/US 441, Oakland Park Blvd., and US 1.

2018-27 Capital Improvements

- New Downtown Intermodal Center.
- New Third Operations & Maintenance Facility.
- Additional bus shelters and related amenities.
- New Light Rail Transit (LRT) extension to Broward Convention Center and US 441 along Broward Blvd.
- A second LRT extension along US 441 from Commercial Blvd. to Stirling Rd.

Vision Financial Plan for 2017-28

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 additional services and infrastructure projects. Total revenues from a proposed 1-cent Transportation Surtax are projected to balance this shortfall of over \$2 billion.

Vision Plan Operating Cost Conclusions

- Total system operating costs for the 2018-27 Vision Plan total near \$ 2.3 billion.
- Total operating revenue estimates total over \$ 1.5 billion.
- Total Operating Cost shortfall: \$ 801 million.

Vision Plan Capital Cost Conclusions

- Total system capital costs for the 2018-27 Vision Plan total near \$ 2.2 billion.
- Total capital revenue estimates near \$ 1.1 billion.
- Total Capital Cost shortfall: over \$ 1.1 billion.