

## ***BCT Connected***

**BROWARD COUNTY TRANSIT**

**Transit Development Plan, Annual Update**

**2015 – 2024**



Prepared by:

**Broward County Transit**

1 N. University Drive, Suite 3100A

Plantation, FL 33324

Telephone: (954) 357-8300

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

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The 2014–2023 Transit Development Plan (TDP), known as *BCT Connected*, for Broward County Transit (BCT) serves as the strategic guide for public transportation in Broward County over the next 10 years. Development of the TDP includes 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 first annual progress report to *BCT Connected*. This update will identify achievements within the past year (2014), identify future plans and services for the coming year (2015) and provide recommendations for the new tenth year (2024).

### 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 Block Grant 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 2014**, documents BCT’s system characteristics and public transportation accomplishments since the adopted BCT TDP in 2013. **Section 3, Goals and Objectives Update and Assessment for 2014**, illustrates BCT’s performance and future steps in implementing the overall goals and objectives developed in the TDP in 2013. **Section 4, Implementation Plan for 2015-24**, demonstrates BCT’s continued efforts and improvements in implementing the overall *BCT Connected* plan for the coming year (2015) and the new tenth year (2024). **Section 5, Financial Plan: 2015-24**, outlines BCT’s updated Status Quo and Vision Financial Plan’s for 2015-24.

The *BCT Connected 2015-24 Annual Update*, serves as the first annual progress report to last year’s FY 2014-23 *BCT Connected* Major TDP. This update will identify achievements within the past year (2014), identify future plans and services for the coming year (2015) and provide recommendations for the new tenth year (2024).

### **BCT SYSTEM OVERVIEW**

Broward County Transit (BCT) is the major transit 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 Miramar Town Center, Downtown Miami, Golden Glades, Aventura Mall, Young Circle, Fort Lauderdale – Hollywood International Airport, seven Tri-Rail stations, Sawgrass Mills Mall, Galt Ocean Mile, and Pompano Citi Centre (see Map 2-1).

In addition to regular fixed-route bus services, BCT also operates Breeze and Express Bus service, coordinates Community Bus service (see Map 2-2), and provides paratransit service. Breeze serves limited stops along the route at major intersections only, with headways of 20 minutes all day (on State Road 7/US 441) and 30 minutes during morning and afternoon peak travel hours on US 1 and University Drive. Express bus service travels along either I-95 or I-595 to downtown Fort Lauderdale and Miami on weekdays during morning and afternoon peak travel hours. Free commuter park-and-ride locations are available for express bus riders. 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 41.5 million trips in 2013 for all levels of service (2013 National Transit Database).

### **BCT Fixed Route Ridership**

BCT’s fixed route system (including Breeze and Express Bus) ridership decreased 0.5% over the past twelve months compared to the previous twelve months (see Table 2-1). Notable ridership increases occurred on BCT’s State Road 7/US 441 service (Rt. 18, Rt. 19, 441 Breeze), Oakland Park Blvd. (Route 72), I-95 Express and all I-595 Express routes.

### **BCT Community Bus Ridership**

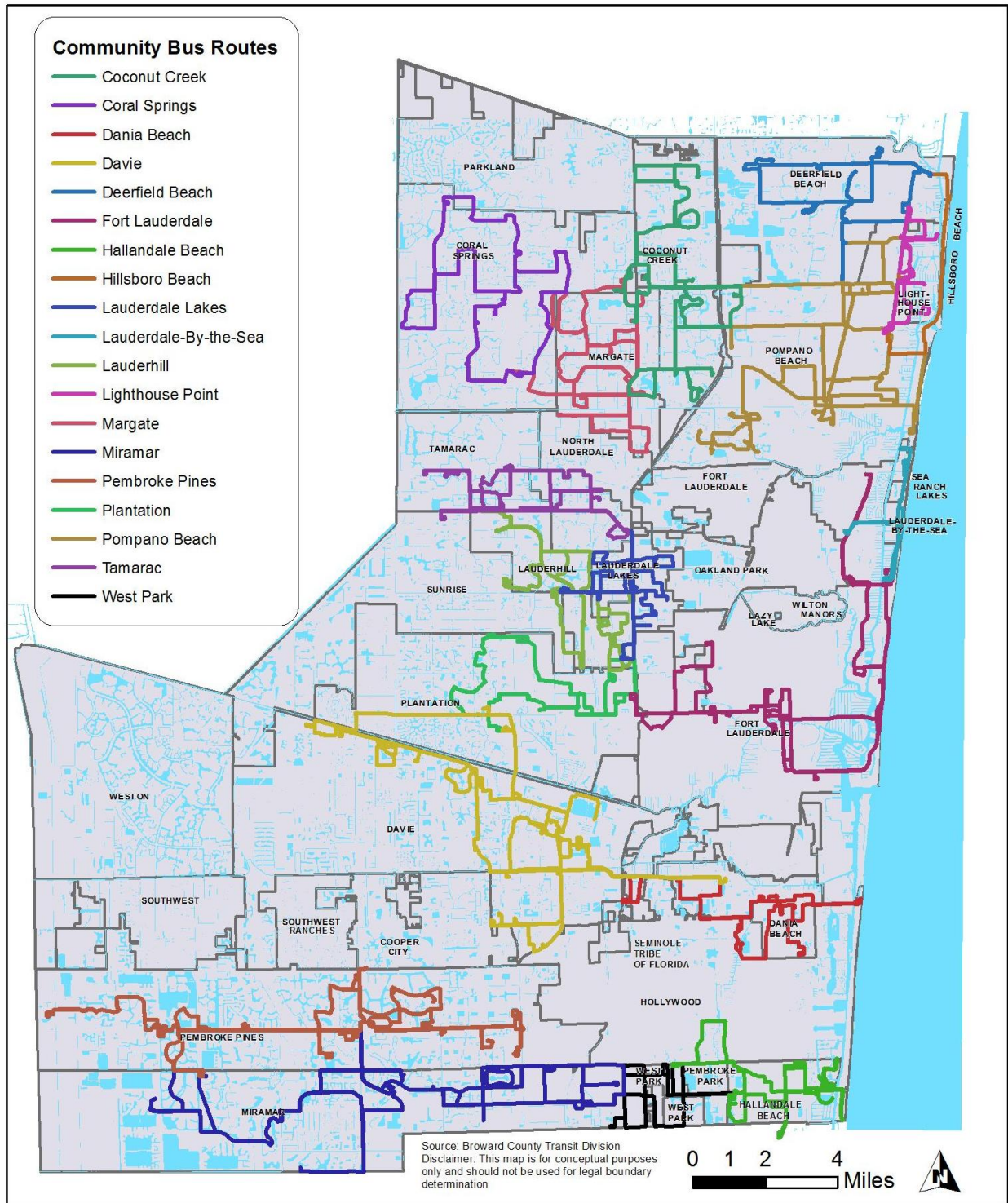
Ridership for BCT-sponsored Community Bus Routes increased 2.8% over the period covered by this report (see Table 2-2). Many routes witnessed impressive ridership gains for this important layer of community-based circulator service.







Map 2-2: Community Bus System Map



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

BCT Route	July 2012 - June 2013	July 2013 - June 2014	% change	Notes on Major 2014 Changes
Route 1	2,417,493	2,393,195	-1.0%	.....
US 1 Breeze	297,117	301,011	1.3%	.....
Route 2	2,075,809	2,001,410	-3.6%	.....
University Breeze	261,863	270,872	3.4%	.....
Route 4	329,917	310,566	-5.7%	.....
Route 5	511,609	471,552	-7.8%	.....
Route 6	674,665	670,453	-0.6%	.....
Route 7	1,434,471	1,402,103	-2.2%	.....
Route 9	645,950	615,645	-4.5%	.....
Route 10	1,267,044	1,258,002	-0.7%	.....
Route 11	1,019,778	1,002,279	-1.7%	.....
Route 12	572,746	543,526	-5.1%	.....
Route 14	1,111,669	1,198,738	7.8%	.....
Route 15	46,065	42,972	-6.7%	.....
Route 16	294,420	300,172	2.0%	.....
Route 18*	4,719,124	3,437,747		*Laud. Mall to Golden Glades in Jan. 2014
Route 19*	<i>Not in Service</i>	1,006,887	<i>Total SR 7/441:</i>	*Laud. Mall to Sandalfoot Plaza in Jan. 2014
441 Breeze*	597,148	983,134	2.1%	*20-min. all day service added in Jan. 2014
Route 20	360,490	331,677	-8.0%	.....
Route 22	1,438,331	1,413,186	-1.7%	.....
Route 23	79,064	78,042	-1.3%	.....
Route 28	1,484,259	1,397,681	-5.8%	.....
Route 30	793,864	778,483	-1.9%	.....
Route 31	1,138,781	1,082,264	-5.0%	.....
Route 34	1,068,174	1,023,311	-4.2%	.....
Route 36	1,811,789	1,777,333	-1.9%	.....
Route 40	1,267,122	1,256,496	-0.8%	.....
Route 42	716,556	709,919	-0.9%	.....
Route 48	211,140	202,614	-4.0%	.....
Route 50	1,389,941	1,419,730	2.1%	.....
Route 55	817,882	803,837	-1.7%	.....
Route 60	1,326,829	1,343,126	1.2%	.....
Route 62	716,980	705,593	-1.6%	.....
Route 72	2,709,857	2,807,133	3.6%	Sat. and Sun. service enhanced in 2014
Route 81	1,390,763	1,343,198	-3.4%	.....
Route 83	394,601	427,860	8.4%	.....
Route 88	253,514	243,883	-3.8%	.....
I-95 Express – Mir. Reg. Park/Mia.	<i>Not in Service</i>	37,569		Started service in March 2014
I-95 Express – Hollywood/Mia.	66,552	51,460		
I-95 Express – Perry Airport/Mia.	222,248	160,511		Started service in March 2014
I-95 Express – CB Smith/Mir./Mia.	70,853	153,404		Started service in January 2013
I-595 Express – BB&T Ctr./Miami	45,451	66,765	46.9%	Started service in June 2012
I-595 Express – BB&T/Ft. Laud.	17,326	21,795	25.8%	Started service in June 2012
I-595 Express – Westgate/Miami	35,917	69,073	92.3%	Started service in October 2012
Unknown	9,768	3,590	-63.2%	(Route # unknown per farebox data)
<b>SYSTEM TOTAL:</b>	<b>38,114,940</b>	<b>37,919,797</b>	<b>-0.5 %</b>	

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

Community Bus Routes Supported by BCT	July 2012 - June 2013	July 2013 - June 2014	% change	Notes on Major Changes
Coconut Creek - N Route	73,411	73,102	-0.4%	
Coconut Creek - S Route	91,240	91,193	-.05%	
Coral Springs - Green Route	49,455	44,565	-9.9%	
Coral Springs - Blue Route	43,340	39,253	-9.4%	
Dania Beach - East Route (Blue)	37,745	29,806	-21.0%	
Dania Beach - West Route (Green)	40,543	26,016	-35.8%	
Davie - Green Route	40,356	42,856	6.2%	
Davie - SFEC	81,597	84,391	3.4%	
Davie - Blue Route	120,556	96,040	-20.3%	
Deerfield Beach - Route 1	23,397	25,389	10.4%	
Deerfield Beach - Route 2	36,374	41,707	14.6%	
Ft. Lauderdale - Downtown Loop	58,433	73,703	26.1%	Formerly Courthouse Loop route
Ft. Lauderdale - Las Olas Link	55,475	56,212	1.3%	Formerly Las Olas/Beach route
Ft. Lauderdale - Beach Link	139,012	180,262	29.7%	Formerly Convention Connection
Ft. Lauderdale - Galt Ocean A	30,459	20,087	-34.0%	Route split in Oct. 2012
Ft. Lauderdale - Galt Ocean B	21,079	21,805	3.4%	Route split in Oct. 2012
Ft. Lauderdale - HACFL Blue	15,827	NIS	N/A	Discontinued in Dec. 2012
Ft. Lauderdale - HACFL Red	22,212	NIS	N/A	Discontinued in Dec. 2012
Ft. Lauderdale - Neighborhood Link	20,212	37,068	N/A	New svc. Jan. 2013, combined old HACFL routes
Hallandale Beach - Route 1	78,516	76,547	-2.5%	
Hallandale Beach - Route 2	80,253	82,106	2.3%	
Hallandale Beach - Route 3	79,048	69,327	-12.2%	
Hillsboro Beach	18,331	23,226	26.7%	
Lauderdale Lakes - Route 1 (East/West)	56,995	59,188	3.8%	
Lauderdale Lakes - Route 2 (North/Sou.)	83,642	77,281	-7.6%	
Lauderdale By The Sea	29,395	36,351	23.7%	
Lauderhill - Route 1	59,934	79,777	33.1%	
Lauderhill - Route 2	59,902	105,361	75.9%	
Lauderhill - Route 3	58,968	88,673	50.3%	
Lauderhill - Route 4	51,721	74,557	44.1%	
Lauderhill - Route 5	59,384	84,572	42.4%	
Lighthouse Point	11,851	11,920	0.6%	
Margate - Route A	15,904	18,508	16.4%	
Margate - Route C	19,350	18,248	-5.7%	
Margate - Route D	25,743	25,618	-.04%	
Margate - Route S	NIS	1,172	N/A	
Miramar - Green Route	46,382	47,777	3.0%	
Miramar - Orange Route	40,948	32,870	-19.7%	
Miramar - Red Route	41,722	43,798	5.0%	
Miramar - Yellow Route	38,672	41,071	6.2%	
Pembroke Pines - Green	75,026	73,038	-2.6%	
Pembroke Pines - Gold	114,420	109,006	-4.7%	
Pembroke Pines - Blue West	15,978	17,767	11.2%	
Pembroke Pines - Blue East	10,973	12,107	10.3%	
Plantation A	95,476	62,616	-34.4%	
Plantation B	84,567	57,748	-31.7%	
Pompano Beach - Blue Route	40,722	47,520	16.7%	
Pompano Beach - Green Route	30,265	24,685	-18.4%	
Pompano Beach - Red Route	41,670	44,981	7.9%	
Pompano Beach - Orange	3,570	20,312	N/A	Started service in April 2013
Sunrise Lakes	132,621	125,731	-5.2%	
Tamarac - Red	49,900	54,004	8.2%	
Tamarac - Yellow	5,331	1,389	N/A	Discontinued in Sep. 2013
<b>TOTALS:</b>	<b>2,657,903</b>	<b>2,732,757</b>	<b>2.8%</b>	



### BCT System Ridership Highlights

For 2014, overall ridership on BCT’s four layers of service (Local, Breeze, Express, Community Bus) decreased slightly by 0.3% (see Table 2-3). While ridership for the local service layer declined slightly, growth for the Breeze, Express and Community Bus layers of service is notable and impacts BCT’s planned service changes for 2015 (see Section 4).

Table 2-3: BCT Ridership Totals by Service Layer

BCT Service Layer	July 2013 - June 2013	July 2013 - June 2014	% change	Notes
Local Routes*	36,500,465	35,804,203	-1.9%	*All BCT local routes
Breeze Routes*	1,156,128	1,555,017	34.5%	*All BCT Breeze routes
Express Routes*	458,347	560,577	22.3%	*All BCT I-95 and I-595 Express routes
Community Bus*	2,657,903	2,732,757	2.8%	*All BCT-funded Community Bus svc.
<b>SYSTEM TOTAL:</b>	<b>40,772,843</b>	<b>40,652,554</b>	<b>-0.3%</b>	

### BCT SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN 2014

The following outlines BCT’s transit service and transit capital development project accomplishments for 2014 (July 1, 2013 through June 30, 2014). 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 2014 per last year’s *BCT Connected* 2014-23 TDP Major Update. A similar review of the *BCT Connected* Goals and Objectives will occur in Section 3.

#### BCT Service Accomplishments in 2014

In 2014, BCT implemented many key portions of the original 2014 TDP Service Plan (see Table 2-4 below) from last year’s 2014-23 Major TDP Update. Items highlighted in orange were not in the original 2014 Service Plan. Highlights include:

**Rt. 18/Breeze - State Road 7/US 441:** BCT had originally planned to expand the Weekday/Sat./Sun. headways and improve On-Time Performance (OTP) for the local Rt. 18. In Jan. 2014, BCT initiated a modified service plan that included the expansion of the 441 Breeze to 20 min. service in the AM Peak, Midday and PM Peak. BCT also implemented a split of the old Rt. 18 at the Lauderhill Mall. The new Rt. 18 now travels from Lauderhill Mall to Golden Glades in Miami-Dade Co. at 20 min. headways. Rt. 19 was added as the northern split and travels from Lauderhill Mall to Sandalfoot Plaza in Palm Beach Co. at 20 min. headways. BCT has experienced

a **9.4%** overall ridership gain on the SR 7/441 Breeze/Rt. 18/Rt. 19 collectively since implementing this major service expansion in Jan. 2014.

**Table 2-4: BCT 2014 Service Plan Implementation**

Route	2014 TDP Service Plan	2014 Outcome	Notes
<b>14</b>	Realign route to Cypress Creek Tri-Rail Station.	Completed.	Route realigned in 2014.
<b>18</b>	Weekday running time OTP improvements.	Completed.	Service started in Jan. 2014.
	Weekday evening headways from 30 min. to 20 min.	Completed.	Service started in Jan. 2014.
	Weekday service span improvements.	Completed.	Service started in Jan. 2014.
	Saturday headways from 20 to 15 min.	Completed.	Service started in Jan. 2014.
	Saturday evening headways from 30 min. to 20 min.	Completed.	Service started in Jan. 2014.
	Saturday night headways from 45 to 30 min.	Completed.	Service started in Jan. 2014.
	Sunday headways from 30 to 20 min.	Completed.	Service started in Jan. 2014.
<b>18</b>	Split of old Rt. 18, now travels from Lauderhill Mall to Golden Glades every 20 min.	Completed.	Service started in Jan. 2014, not in 2014 TDP Service Plan.
<b>19</b>	Split of old Rt. 18 from Lauderhill Mall to Sandalfoot Blvd. in West Boca., every 20 min.	Completed.	Service started in Jan. 2014, not in 2014 TDP Service Plan.
<b>441 Breeze</b>	20 min. Weekday service added from 5:00 am to 8:00 pm from Golden Glades to Sample Rd., five additional stops added.	Completed.	Service started in Jan. 2014, not in 2014 TDP Service Plan.
<b>60</b>	Realign route to Cypress Creek Tri-Rail Station.	Not completed	Access improvements into Cypress Creek Tri-Rail Station not completed in 2014.
<b>62</b>	Realign route to Cypress Creek Tri-Rail Station.	Not completed.	Access improvements into Cypress Creek Tri-Rail Station not completed in 2014.
<b>72</b>	Weekday running time OTP improvements.	Completed.	Service started in Jan. 2014.
	Weekday evening headways from 30 min. to 20 min.	Completed.	Service started in Jan. 2014.
	Weekday night headways from 45 to 30 min.	Completed.	Service started in Jan. 2014.
	Saturday headways from 30 to 20 min.	Completed.	Service started in Jan. 2014.
	Saturday evening headways from 30 min. to 20 min.	Completed.	Service started in Jan. 2014.
	Saturday night headways from 45 to 30 min.	Completed.	Service started in Jan. 2014.
	Sunday headways from 30 to 20 min.	Completed.	Service started in Jan. 2014.
	Sunday evening headways from 45 to 30 min.	Completed.	Service started in Jan. 2014.
	Sunday night headways from 45 to 30 min.	Completed.	Service started in Jan. 2014.
Sunday service plan improvements.	Completed.	Service started in Jan. 2014.	
<b>108X</b>	Weekday headways from 15 to 10 minutes.	Not completed.	I-95 Express services split, see below.
<b>109X</b>	Weekday headways from 30 to 15 minutes	Not completed.	I-95 Express services split, see below.
<b>106X</b>	New route between Miramar Regional Park and Civic Ctr. in Downtown Miami., 25 min. headways.	Completed.	New route due to closure of Miramar Town Ctr. Park and Ride Lot in March 2014. Not in 2014 TDP Service Plan.
<b>108X</b>	New route from Perry Airport to Civic Ctr. Health Dist. In Downtown Miami, 25/30 min. headways.	Completed.	New route due to closure of Miramar Town Ctr. Park and Ride Lot in March 2014. Not in 2014 TDP Service Plan.
<b>109X</b>	New route from CB Smith Park and Ansin Sports Complex in Miramar to Downtown Miami, 15/30 min. headways.	Completed.	New route due to closure of Miramar Town Ctr. Park and Ride Lot in March 2014. Not in 2014 TDP Service Plan.

**Route 72 –Oakland Park Blvd.:** Per the 2014 TDP Service Plan, BCT implemented all changes to the Rt. 72 as planned, including OTP improvements and other improvements on Weekdays, Saturdays and Sundays. BCT has experienced a **6.5%** overall ridership gain on this route since implementing these changes in Jan. 2014.

**I-95 Express:** With the closure of the Miramar Town Center as an Express Bus Park and Ride lot in March 2014, BCT altered the service plan for most of the I-95 Express service layer. Route 106 (95 Express Miramar), Route 108 (Pembroke Pines) and Route 109 (Pembroke Pines/Miramar) were all changed to address new Park and Ride Lots for each route (see Table 2-4). BCT has experienced a **4.0%** overall ridership gain on this layer of service since implementing these changes in March 2014.

### BCT Capital Program Accomplishments in 2014

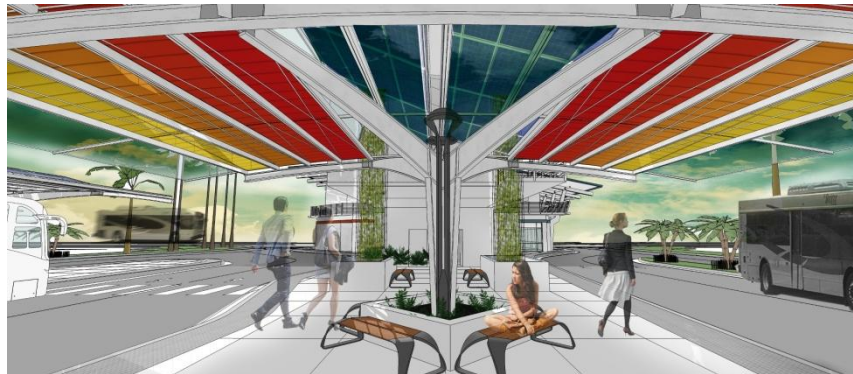
In 2014, BCT implemented many key portions of the original 2014 TDP Capital Plan (see Table 2-5 below) from last year’s 2014-23 Major TDP Update. Items highlighted in orange were not in the original 2014 Capital Plan. Capital program highlights follow.

Table 2-5: BCT 2014 Capital Plan Implementation

BCT Infrastructure Improvements: 2014	Planned Implementation Year	2014 Progress
Cypress Creek Tri-Rail Station Service - Access Improvements	2014	Planned access improvements rescheduled for 2015.
Lauderhill Mall Transit Center	2014-15	Site planning started in 2014. Final Design & Construction for 2015-16.
Miramar Park and Ride Lot	2014	Design of new lot started in 2014. Final Design & Construction Phases will proceed through 2015-16.
Westgate Park and Ride Lot Expansion	2014	Site not expanded, BCT unable to attain adjacent parcel.
Paratransit Fleet Replacement	2014	138 Vehicles purchased in FY 2014.
Copans Facility Rehabilitation/Upgrade	2015-16	Design scheduled for 2015, Construction in 2016-17.
Copans Facility Administrative Building #4 Rehabilitation	2014	Combined with above project, same schedule as above.
B-Cycle Expansion	2014	No new stations added in FY 2014, four stations relocated.
Bus Shelter/Stop Replacement-Upgrades	2014	158 new shelters installed, 87 bus stops upgraded.
Ravenswood Operational and Maintenance Facility	2016	Construction Phase started in 2014, will end in early 2016.
CB Smith Park and Ride Lot Expansion	2014	Added 52 new parking spaces in 2014.
BCT Automatic Vehicle Locator (AVL) System	2015	Project started in 2014, 2015 implementation.
BCT Interoperable Fare Collection System	2016	Design/Installation Phases started in 2014, scheduled for 2016 implementation.
BCT Bus Stop Replacement Program	2015	Redesign and replacement of all of BCT’s bus stop signs.
Perry Airport Park and Ride Lot Construction	*New project added in 2014	Temporary lot constructed in 2014 to accommodate closing of Miramar Town Ctr. Park and Ride.
Ansin Sports Complex Park and Ride Lot (Miramar)	*New project added in 2014	Temporary lot added in 2014 to accommodate closing of Miramar Town Ctr. Park and Ride.
Miramar Regional Park Express Bus Park and Ride Lot	*New project added in 2014	Temporary lot constructed in 2014 to accommodate closing of Miramar Town Ctr. Park and Ride.
Pembroke Pines Express Bus Park and Ride Lot	*New project added in 2014	Site planning started in 2014, Design & Construction from 2015-16 anticipated.



**Lauderhill Mall Transit Center:** In partnership with the City of Lauderhill, BCT started a Conceptual Site Plan for a new Lauderhill Mall Transit Center in 2014. Currently, Lauderhill Mall is BCT’s second most-active transfer facility based on daily trips. This new facility will service five fixed routes and three community bus routes, provide ticket sales and trip planning assistance and be LEED-certified once completed in 2016.



**Bus Shelter/Bus Stop Upgrades:** In 2014, BCT installed 158 new bus shelters and upgraded an additional 87 bus stops throughout the BCT system. In 2014, the following number of shelters by municipality were added: Coral Springs (2), Deerfield Beach (5), Fort Lauderdale (72), Hollywood (16), Lauderdale Lakes (10), North Lauderdale (7), Sunrise (18), Tamarac (15), West Park (11) and Wilton Manors (2). Currently, BCT has 4,498 bus stops throughout the system. 457 of these stops now have shelters. At the end of the current shelter installation program in 2015, BCT expects will have added 657 new shelters added throughout the system (see Map 2-3) bringing the total to 1,114 shelters systemwide.



Map 2-3: BCT Planned Bus Shelter Installation Program Through 2015



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

**Broward B-Cycle Program:** BCT’s B-Cycle bike sharing program continues to be a popular mobility option in Broward County. The current 275-bike system features 24 bike stations, with two to be added in 2015. In 2014, over 38,137 trips were taken on B-Cycle, a 52% increase over 2013.



**WAVE Streetcar:** 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. The Wave is a modern streetcar system that is intended to circulate people around downtown Fort Lauderdale and stimulate economic development. The initial 2.7-mile streetcar segment will be constructed in 2015-17 (see Map 2-4).

**Map 2-4: WAVE Alignment**





### TRANSIT STRATEGIES AND PARTNERSHIPS: 2014

In 2014, 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. Table 2-6 highlights the subcommittees and/or studies from the last year. All of these studies/projects/committees continue into 2015.

**Table 2-6: BCT 2014 Transportation Study/Committee Participation**

<b>Study/Project/Committee</b>	<b>BCT Participation</b>
South US 1 BRT Improvements Study	Lead Agency
Community Bus Quarterly Forum	Lead Agency
Let’s Talk Transit	Lead Agency
Oakland Park Blvd. Transit Study	Technical Advisory Committee
University Drive Mobility Improvements Study	Project Advisory Committee
Hollywood/Pines Corridor Project	Partner Agency
I-95 Express Phase II	Planning Subcommittee
I-595 Corridor	Advisory Committee
FEC/Tri-Rail Coastal Link Study	Project Steering Committee
Broward MPO Technical Coordinating Committee	Member
Palmetto Station Intermodal Feasibility Study	Advisory Committee
Broward MPO 2040 Long Range Plan	Steering Committee
FDOT Multimodal Transportation Element	Project Advisory Committee
SFRTA Planning Technical Advisory Committee	Member
Broward County ITS Coordinating Committee	Partner Agency
Broward MPO Speak Up Broward	Partners Group
Southeast Florida Transportation Council (SEFTC)	Regional Transportation Technical Advisory Committee

The following section describes BCT's progress in 2014 with the Goals and Objectives developed in last year's major TDP update, *BCT Connected* (2014-23). The five Goals and Objectives described below were developed and adopted in order for BCT to best implement the overall transit vision of *BCT Connected*. This section meets the requirement of an Annual TDP Update in accordance with Rule 14-73.001 – Public Transit, Florida Administrative Code (F.A.C.), particularly the Annual Update codes that require BCT to document the following:

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

### **Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments**

Public transportation continues to be a critical component of local and regional economic health, vitality and growth. Transit services support economic health by providing mobility options for the workforce. Also important to the provision of optimal transit services is creating and nurturing institutional relationships and investments that advocate and implement such related transit-supportive livability efforts such as higher density land use, pedestrian and bicycle improvements around transit stops and hubs and partnering directly with other public entities to provide critical public transportation services. The Objectives, Actions and Performance Measures for this Goal are listed in Table 3-1.

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

<b>Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments</b>	
<u>Objective 1.1</u>	Advocate regional connectivity by promoting BCT's role as a transit service provider
<u>Objective 1.2</u>	Coordinate to link multimodal transportation and land use decisions
<u>Objective 1.3</u>	Integrate BCT's service planning efforts with other local and regional plans
<u>Objective 1.4</u>	Develop long-range transportation services beneficial to the region
<u>Action 1.1</u>	Promote transit as a benefit to the business community
<u>Action 1.2</u>	Become an active participant in organizations with local and regional partners with a focus on economic development and livability
<u>Action 1.3</u>	Actively work with local communities to ensure that transit is an integral part of the comprehensive planning process
<u>Action 1.4</u>	Monitor development for new transit markets in coordination with local and regional organizations
<b>Performance Measures</b>	
	<ul style="list-style-type: none"> <li>• Community Bus Passenger Trips</li> <li>• Community Bus Partners</li> <li>• B-Cycle Trips and Stations</li> <li>• Passenger Transfers Accepted from Other Transit Agencies</li> <li>• Meetings and Presentations to the Community</li> </ul>

During 2014, BCT was on target for many measures for this goal (see Table 3-2 below) including growing to nineteen Community Bus partners (with the addition of the City of West Park) and produced a 2.8% growth in ridership. Concurrently, there was a dramatic increase in B-Cycle trips during the year while also moving toward maintaining the same number of station locations for this system. Although there was a 3.2% decrease in transfers from other transit agencies in the region, BCT expects this number may improve once the Interoperable Fare (Smart Card) technology is introduced in the BCT and Palm Tran

systems in the next two years. Finally, BCT implemented the "Let's Talk Transit" public outreach program in late 2014. This program will continue into 2015 and greatly expand the number of public meetings/presentations BCT delivers to various communities.

**Table 3-2: 2014 Goal 1 Performance Assessment**

	Performance Measure	Target	2014 Performance	Status
<b>Goal 1:</b> <i>Promote and Advocate Economic Development and Livability Through Transit Investments</i>	Community Bus Ridership	1.5% Ridership Growth Annually	2.8% Ridership Growth	↑
	Community Bus Partners	Maintain 18 Partners	18 Community Bus Partners	↑
	B-Cycle Trips	5% Ridership Growth Annually	52% Ridership Growth	↑
	B-Cycle Stations	2 New Stations Annually	2 New Stations In Progress	↔
	Transfers Accepted	1.5% Growth Annually	-3.2% Transfers Accepted	↓
	Public Meetings/Presentations	Minimum of 120 Annually	88 Meetings/Presentations	↓

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

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

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

<b>Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers</b>	
<u>Objective 2.1</u>	Increase frequency of service to meet customer demand
<u>Objective 2.2</u>	Expand coverage of services to meet customer demand
<u>Objective 2.3</u>	Improve productivity of services
<u>Objective 2.4</u>	Improve customer service
<u>Objective 2.5</u>	Maintain proactive communication with customers and stakeholders
<u>Objective 2.6</u>	Improve the perception of public transportation
	<u>Action 2.1</u> Monitor customer complaints on a regular basis and determine trends <u>Action 2.2</u> Monitor and improve on-time performance <u>Action 2.3</u> Enhance marketing and community involvement campaigns <u>Action 2.4</u> Monitor low-performing routes against performance standards <u>Action 2.5</u> Invest in capital projects that will improve customer satisfaction and convenience <u>Action 2.6</u> Coordinate with regional partners to create an interoperable fare collection system
	<b>Performance Measures</b> <ul style="list-style-type: none"> <li>• On-Time Performance</li> <li>• Total Passengers per Revenue Hour</li> <li>• Peak to Base Vehicle Ratio</li> <li>• Transit Market Share</li> <li>• ADA Accessible Bus Stops</li> <li>• Transit Amenities (Shelters, Bicycle Racks)</li> <li>• Public Meetings and Presentations</li> <li>• Complaints (Fixed Route and Paratransit)</li> <li>• Answered Phone Calls (Fixed Route and Paratransit)</li> <li>• Call Center Wait Time (Fixed Route and Paratransit)</li> <li>• Bus Passes Sold</li> <li>• E-Transit Flash Registrations</li> <li>• Social Media Followers</li> <li>• Website Visits</li> <li>• Travel Trained Customers</li> </ul>



A number of targets were met or exceeded during 2014 for this goal (see Table 3-4 below). On-time performance trended upward 2.2%, a slight improvement over the past year. In addition, BCT exceeded all targets for bus stop improvements/amenities and bus pass sales. Finally, BCT's expansion of internet and social media outreach to existing and potential customers was apparent in 2014 and will continue in 2015. Areas of improvement for 2015 will include lowering the number of fixed route and paratransit complaints and hiring a full time Travel Trainer to meet the travel training targets.

**Table 3-4: 2014 Goal 2 Performance Assessment**

	Performance Measure	Target	2014 Performance	Status
<b>Goal 2:</b> <i>Make BCT a Transportation Provider of Choice for Current and Potential Customers</i>	On-Time Performance	Improve 3% Annually	2.2% OTP Improvement	↔
	Total Pass. Per Rev. Hour (PPH)	38 PPH Minimum	35.9 PPH	↓
	Peak-to-Base Ratio	1.46 Peak-to-Base Vehicles	1.39 Peak-to-Base Ratio	↔
	Transit Market Share	Exceed 2.7% ACS Commuter Market Share	3.0% Commuter Market Share	↑
	ADA Accessible Stops	Improve 50 ADA Stops Annually	87 ADA Accessible Stops	↑
	Transit Amenities	50 New Shelters Annually	158 New Shelters Installed	↑
	Transit Amenities	50 New Bike Racks Annually	158 New Bike Racks Installed	↑
	Fixed Route Complaints	11 or less per 100,000 passengers	16.6 / 100,000 passengers	↓
	Paratransit Complaints	Less than 464 Annually	543 Validated Complaints	↓
	Paratransit Answered Calls	250,000 Calls Annually	329,005	↑
	Fixed Route Answered Calls	1 Million Annually	558,829 Calls Answered	↓
	Fixed Route Call Ctr. Wait Time	No More than 60 Seconds	59.58 Second Avg. Wait Time	↑
	Paratransit Call Ctr. Wait Time	No More than 30 seconds	22 seconds	↑
	Bus Passes Sold	500,000 Annually	524,824 Passes Sold	↑
	E-Transit Flash Outreach	3% Growth in Annual Subscribers	19% Increase	↑
	Social Media Followers	3% Growth of "Likes" Annually	29% Increase in "Likes"	↑
	Website Visits	Average 300,000 visits per Month	356,092 Monthly Visits	↑
Travel Trained Customers	Maintain 140 Annually	14 Travel Trained Customers	↓	

### **Goal 3: Achieve Financial Stability and Efficiency**

The focus of this goal is to maintain BCT's financial stability and efficiency (see Table 3-5 below). Critical to achieving this goal is to maintain and improve the operations that increase financial efficiency for the existing system, finding new funding to add service where the system needs it the most and exploring the need to secure a sustainable funding source for BCT in the near future.

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

<b>Goal 3: Achieve Financial Stability and Efficiency</b>	
<u>Objective 3.1</u>	Work with community stakeholders to promote and establish the need to identify and implement a sustainable dedicated funding source for transit
<u>Objective 3.2</u>	Ensure business practices provide funding partners and stakeholders with the maximum benefit for their investment
<u>Objective 3.3</u>	Increase farebox recovery and ridership
<u>Action 3.1</u>	Present frequently updated reports on BCT's unfunded programs
<u>Action 3.2</u>	Work with community stakeholders to develop a coordinated approach to seeking a dedicated funding source for transit
<u>Action 3.3</u>	Actively seek additional and sustainable funding and policy opportunities for new and expanded services
Performance Measures	
	<ul style="list-style-type: none"> <li>• Ridership</li> <li>• Cost per Passenger</li> <li>• Farebox Recovery</li> <li>• Subsidy per Passenger</li> <li>• Service Enhancements</li> </ul>

Many measures for this goal were on target for 2014 (see Table 3-6 below). Notably, cost per passenger for both the fixed route and paratransit systems remain efficient. Likewise, BCT's farebox recovery percentage remains highly efficient. Also notable for financial stability and efficiency is the continued growth in bus pass sales. Notably, BCT was able to add a large increase in bus service (revenue hours) to the system during the middle of 2014, as noted in Chapter 2. Additionally, although not a measured target for this goal but related, BCT kicked off the "Let's Talk Transit" outreach program to existing and potential customers and stakeholders throughout Broward County in the efforts to gauge the public's sensitivity and understanding of BCT's need for an additional dedicated funding source. Finally, for 2015, BCT expects to add more bus service (revenue hours) to the system, with the goal of increasing ridership more than was witnessed in 2014.

**Table 3-6: 2014 Goal 3 Performance Assessment**

	Performance Measure	Target	2014 Performance	Status
<b>Goal 3: Achieve Financial Stability and Efficiency</b>	Ridership	1.5% Ridership Growth Annually	-0.5% Ridership	↓
	Cost per Fixed Route Passenger	\$2.60 / Passenger Trip	\$2.66 / Passenger Trip	↔
	Cost per Paratransit Passenger	\$27.40 / Passenger Trip	\$26.83 / Passenger Trip	↑
	Farebox Recovery	28% Farebox Recovery	33.7% Farebox Recovery	↑
	Subsidy per Fixed Route Passenger	\$1.60 / Passenger Trip	\$1.76 / Passenger Trip	↓
	Bus Pass Sales	3% Growth Annually	10.2% Growth in Pass Sales	↑
	System Enhancements	Increase in Revenue Hours	4.7% 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. In order to

meet this goal, a number of targets were set that allow an annual assessment of BCT's overall workforce quality.

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

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

Most of the measures for this goal were exceeded or on target for 2014 (see Table 3-8 below). Employee Retention, Less Workdays Lost to Injury and a Reduction in Workers Comp. Claims are most notable.

**Table 3-8: 2014 Goal 4 Performance Assessment**

	Performance Measure	Target	2014 Performance	Status
<b>Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence</b>	Preventable Accidents	0.75 / 100,000 Miles	1.25 / 100,000 Miles	↓
	Employee Tenure	2-Year Employee Retention more than 80%	84% Employee Retention	↑
	Employee Workdays Lost to Injury	Annual Reduction in Workdays Lost to Injury	77% Less Workdays Lost to Injury	↑
	Workers Compensation Claims	Annual Reduction in Workers Comp. Claims	28% Less Workers Comp. Claims	↑
	FTA Random Drug Tests	330 Annually	427 FTA Random Drug Tests	↑
	FTA Random Alcohol Tests	100 Annually	137 FTA Random Alcohol Tests	↑
	Supplemental Training	8 Hours Annually	All Operators received 8 hours	↑
	Employee Recognition	Commendations per 1/100,000 Pass. Trips	0.36/100,000 Passenger Trips	↓
	ETS On-Time Project Delivery	80% On-Time Delivery	86% On-Time	↑
	ETS On-Time Incidents/Work Orders	85% On-Time Incidents/Work Orders	95% On-Time	↑
	ETS Internal Customer Satisfaction	80% Satisfaction	100% Satisfaction	↑

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

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

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

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

BCT was on target for some of the measures adopted for this goal (see Table 3-10 below). For fleet targets, the average age, hybrid composition and maintenance inspections of BCT's fleet remained satisfactory.

**Table 3-10: 2014 Goal 5 Performance Assessment**

<b>Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies</b>	<b>Performance Measure</b>	<b>Target</b>	<b>2014 Performance</b>	<b>Status</b>
	Distance Between Failures	Minimum of 14,500 Miles	10,365 Miles	↓
	Preventable Maintenance Inspections	Minimum of 2,700 Annually	2,719 PM Inspections	↑
	Age of Rolling Stock	Maintain 6 Year Average Age	5.7 Years	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	26% Hybrid Fleet	↑

The following outlines BCT’s transit service and transit capital development project implementation program for the coming year (2015) and for the new tenth year (2024). 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 (2015-24). The Vision Plan projects are those that go beyond basic necessities and move the BCT system toward more completely meeting the needs identified in the *BCT Connected* Major TDP effort completed for 2014-23. Improvements identified in both 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: 2015-24

The following section provides updates on critical service and capital projects that are meant to ensure the current BCT system is operational for the 2015-24 time period. Key service and capital projects that are funded for the coming year (2015) are noted (see Table 4-1 and Table 4-2 below).

**2015-24 Service Plan:** BCT continues to pursue funding to improve routes that are experiencing on-time performance (OTP)/schedule adherence issues (see items highlighted in orange in the 2015 row in Table 4-1 below). Where possible, BCT plans to put more buses and in some cases increase service for greater capacity on the systems busiest routes. For some routes, it is difficult for operators to maintain the schedule due to traffic congestion, for others it is due to over-crowding which also can cause delays. For 2015, on-time performance improvements are targeted for Routes 1, 2, 10 and 34. Headway improvements are scheduled for Routes 1, 2, 10, 34, US 1 Breeze, I-595 Express BB&T Ctr./Miami and I-595 Express Westgate/Miami. Finally, Routes 14, 60 and 62 will be realigned to access the Cypress Creek Tri-Rail Station. For 2016-17, likely OTP improvements are identified by route. For 2018-24, exact routes to receive (OTP) improvements are yet to be determined but remain a critical need in the Status Quo Service Plan (see Table 4-1).

**BCT Fleet Enhancements:** In 2015, BCT will add new and modern 45’ Over-the-Road (OTR) coach buses to support the I-95 Express Bus service. These buses have increased capacity (19 additional seats compared to regular buses), Wi-Fi access and seat design more appropriate for longer trips commonly taken on Express Bus service. BCT has the following vehicles on order: seventeen

articulated (60-foot buses), twenty (40-foot) diesels, five OTR's, and twelve Community Buses. BCT expects to take delivery of these vehicles between December 2014 and December 2015.

**Table 4-1: 2015-24 Service Plan**

Year	Headway Improvements	On-Time Performance (OTP)	Service Span Increase	Route Realigned	Route Extension	New Routes	New Enhanced Bus Routes
2015	1,2,10,34,36,101,110X,114X	1,2,10,34		14, 60, 62			
2016	28,31,81	7,22,81					
2017	14,50,60	11,60	50,108X,109X		108X,109X		
2018	18,42	TBD	7,12,55	9,81	12, 55	Johnson St.	SR 7/US 441
2019		TBD	2,60		11	Taft St., I-75 Express	Oakland Park Blvd.
2020	2,30,34	TBD	20,28		20		US 1
2021	40,55	TBD	30,40,62	62	62	Nob Hill Rd., McNab Rd.	University Dr.
2022	10,18,42	TBD	22,42,83,88		42		Broward Blvd., Hlywd./Pines Blvd.
2023	1,9,10,12,36,62	TBD	6,9,14,16,31,48,81		48		Sunrise Blvd., Sample Rd.
2024		TBD				Wiles Rd., Griffin Rd., Douglas Rd., Palm Ave.,	

**BCT Bus Shelter/Amenities Program:** In 2015, BCT plans to add 160 bus shelters to the overall BCT system. Shelters are planned for installation in the following communities: Coral Springs, Fort Lauderdale, Hallandale Beach, Hollywood, Lauderdale-by-the-Sea, Lauderdale Lakes, Lauderdale Hill, Miramar, North Lauderdale, Pembroke Park, Pembroke Pines, Sunrise and Tamarac. Currently, BCT has 4,498 bus stops throughout the system. 457 of these stops now have shelters. At the end of the current shelter installation program in 2015, BCT expects to have added 657 new shelters added throughout the system (see Map 2-3) bringing the total to 1,114 shelters systemwide.

**BCT Bus Stop Pedestrian Improvements:** BCT expects to provide pedestrian improvements to 120 bus stops throughout the BCT system in 2015.

**BCT Bus Stop Sign Replacement:** In 2015, BCT's bus stop replacement program will continue. New bus stop signs will be added in the entire system through 2016.



**BCT Automatic Vehicle Locator (AVL)/Real-Time Information Display:** In 2015, BCT expects to implement this real-time information system which will allow passengers to view bus arrival info. system online, on their mobile devices or at one of 90 planned display signs at a number of BCT’s busiest bus stops and all BCT terminals.

**Table 4-2: 2015-24 Status Quo Capital Plan Highlights**

BCT Infrastructure Improvement	Planned Implementation Year	2015 Plan
Bus Shelter/Stop Replacement-Upgrades	2015	160 new shelters and related amenities.
BCT Bus Stop/Pedestrian Improvements	2015	120 bus stop locations.
BCT Automatic Vehicle Locator (AVL) Design and Installation	2015	Project started in 2014, targeted for 2015 implementation and real-time info. display signs (see below).
BCT Real-time Information Signs	2015-16	BCT will add 90 bus real-time information signs throughout the system in 2015-16.
B-Cycle Expansion	2015	Two new stations to be constructed in 2015, locations TBD.
Fixed Route Vehicle Replacement	2015	Part of BCT’s fixed Route Vehicle Replacement Program based on BCT’s current fleet and planned OTP improvements.
Paratransit Vehicle Replacement	2015	Due to fleet replacement in 2014, no new vehicles are expected to be purchased in 2015.
BCT Fleet Enhancement: 45-ft. OTR Coach Buses	2015-18	The first of BCT’s OTR coaches arrives in 2015.
Cypress Creek Tri-Rail Station Service - Access Improvements	2015	Planned access improvements for Routes, 14, 60 & 62 rescheduled for 2015.
BCT Bus Stop Replacement Program	2015-16	Redesign and replacement of BCT’s bus stop signs systemwide.
Miramar Park and Ride Lot	2016	Design of new lot started in 2014. Design/Construction Phases will proceed through 2016.
Pembroke Pines Express Bus Park and Ride Lot	2016	Site planning started in 2014. Design/Construction Phases will proceed through 2016.
Ravenswood Operational and Maintenance Facility	2016	Construction Phase started in 2014, will end in early 2016.
Lauderhill Mall Transit Center	2016	Site planning started in 2014. Final Design/Construction targeted for 2015-16.
Regional Interoperable Fare and Mobile Ticketing Collection System	2016	Design/Installation Phases started in 2014, will continue through 2015, targeted for 2016 implementation.
BCT Downtown Intermodal Center	2016-17	Redevelopment of BCT’s Downtown Intermodal Center.
Copans Facility Rehabilitation/Upgrade	2017	Design scheduled for 2015, Construction in 2016-17.
WAVE Modern Streetcar System	2017	Final Design to be complete in early 2015, Construction slated for 2015-17.

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

**Lauderhill Mall Transit Center:** The Design Phase for a new Lauderhill Mall Transit Center will begin in 2015. The site will serve 5 fixed route buses and 3 Community Bus routes. The site will also house restrooms, ticket/pass sales and trip planning services. Final Design and Construction for this facility will occur through 2015-16.

**Regional Interoperable Fare/Mobile Ticketing:** Installation of “Easy Card” readers on BCT buses will continue through 2016 for interoperability with Tri-Rail, Miami-Dade Transit and Palm Tran systems for customer convenience and faster boarding times (which can assist with schedule adherence). A Mobile Ticketing Pilot project will commence in 2016 that allows fare payment via mobile devices on BCT buses.

**Ravenswood Operational and Maintenance Facility:** Construction on the redesigned facility will continue in 2015 through 2016. The new facility will provide additional bus storage capacity, accommodate the servicing of BCT’s 45 and 60-foot buses, increase the total number of bus service bays by 45%, be LEED-certified and provide updated facilities for all operations and maintenance staff stationed at the facility.

**South US 1 Bus Rapid Transit (BRT) Improvements Study:** BCT, in coordination with partnering agencies, local jurisdictions, and the general public is leading a Bus Rapid Transit (BRT) improvements study for the southern portion of US 1 between downtown Fort Lauderdale (Broward Blvd./Broward Central Terminal) and the Aventura Mall in Miami-Dade County. Current BCT local bus service (Route 1) in this corridor experiences overcrowding, faces unmitigated traffic congestion and consequently suffers from unreliable travel times. The study is a key step in the decision-making process for pursuing beneficial short and medium term premium transit and transit-supportive land use and development improvements within the study limits. This study will end in 2015.

### VISION PLAN: 2015-24

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. There are no Vision Plan projects scheduled for 2015-17 as these projects are included in the 2015-17 portion of the Status Quo Plan. At this time, all Vision Plan projects remain unfunded.

**2015-24 Service Plan:** A large number of BCT’s service needs remain beyond current funding availability and therefore fall into BCT’s Vision Plan. All improvements identified in 2015-17 plus annual OTP improvements for 2018-24 of the BCT Service Plan are identified as critical and potentially fundable by current sources of funding in the Status Quo Plan (see Table 4-1). However, additional headway improvements, service span increases, route realignments, route extensions, new routes and enhanced bus routes updated in 2016-24 remain critical to BCT’s long-term operations but will exceed existing funding sources. For 2024, the key change to this service plan is the addition of four (4) additional local routes for Wiles Rd., Griffin Rd. Douglas Rd. and Palm Ave. These routes establish connections between existing routes and other new routes identified in the 2015-24 Service Plan.

**Enhanced Bus:** The demand for Enhanced Bus services on BCT’s top-performing routes remains for this updated 2015-24 Service Plan (see Table 4-3 below). Enhanced Bus is characterized by having a higher level of service than current BCT Breeze routes (including 10 or 15-minute frequencies), less bus stops, real-time information signage, Transit Signal Priority (TSP), branding and other upgraded station amenities. The Enhanced Bus services would replace Breeze routes operating in the

corridor, but the local fixed route service layer will continue in each corridor. Recent studies targeting Enhanced Bus services on Broward Blvd., Oakland Park Blvd. and University Drive are more generally accounted for here using the Service Plan needs identified in BCT’s 2014-23 TDP Major Update. In addition, this Annual Update also applies an additional \$2 million/mile capital cost layer estimate (also from the Major TDP Update) for each of identified Enhanced Bus corridors for the infrastructure/amenities listed above.

**Table 4-3: Enhanced Bus Corridors**

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

**I-75 Express Bus Service:** Currently, FDOT has listed the operational and capital funding for this proposed service in the latest Work Program draft for 2018. Although an operating agency has not been identified for utilization of these funds, BCT is prepared to seek these funds to provide an express bus service connection between West/Southwest Broward (I-595, I-75) to the job center(s) in and around Miami International Airport (MIA).

**New Service – Community Bus Improvements:** Community Bus improvements identified in the 2014-23 TDP remain in this update and are programmed for 2018-24. This includes route headway improvements for Davie (Green), Miramar (Green/Red/Yellow/Orange), Pembroke Pines (Blue West) and expanded service plans for other municipalities (Fort Lauderdale, Hallandale Beach, Hillsboro Beach, Lauderdale-by-the-Sea, and Lauderdale Lakes). In addition, unfunded service plans for Hollywood and Sunrise also remain.

**Third Maintenance/Operations Facility:** In order to implement the entire 2015-24 Service Plan, BCT will require the design and construction of a third major operations/maintenance facility in 2021-23 to accommodate an expanded fleet. An exact location and project dates by phase is to be determined once dedicated funding is secured for all aspects of the Vision Plan.

**Park-and-Ride Lots:** Beyond the facilities planned for Pembroke Pines and Miramar in the Status Quo Plan, additional new lots or upgrades to existing lots may be needed and again are included in the 2015-24 timeframe. A study will be required to identify any locations/costs/demand.

**Transit Intermodal Centers:** BCT estimates that the expanded system as updated in the 2015-24 Vision Plan may require the development of additional intermodal transit centers and key transfer or trip-generating centers. Future locations of these intermodal centers remain unidentified at this time and may depend on factors BCT will monitor, such as transit-supportive land use development, future rail investments or for defined operational needs.

**Pedestrian/Complete Streets Improvements:** BCT is committed to continuing its partnerships with municipalities, FDOT, other Broward County Departments and landowners in improving the passenger connectivity in and around BCT's transit stop locations. BCT will continue to provide design and development review assistance to pedestrian improvement projects wherever they may occur.

**WAVE Modern Streetcar System Expansion:** In 2017, BCT, as the Owner /Operator of the WAVE Streetcar system, will begin operations of the system's first line in downtown Fort Lauderdale. With the progress of the first 2.7-mile line in this system, the need to study future expansions of the system has arisen. In particular, Broward County is eager to explore expansions of the system into the areas in and around the Broward County Convention Center, Port Everglades and Fort Lauderdale/Hollywood International Airport. At this time, funding is pending for such a study, but it remains a top priority for Broward County to pursue in the next few years.

## STATUS QUO FINANCIAL PLAN: 2015-24

The updated Status Quo Financial Plan for 2015-24 demonstrates the estimated cost of operating the BCT system as it is today over the next ten years (see Table 5-1 and 5-2 below). In order to maintain the current system in an optimal State of Good Repair condition for capital facilities and service improvements to maintain current schedules and service reliability, further investments will be needed. Capital and operational costs are projected to increase with inflation over the 10-year timeframe of 2015-24. Similar to last year's Major TDP Update, there are several key assumptions to consider for the Status Quo Financial Plan for 2015-24:

- 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.
- Any shortfall between projected costs and revenues will be covered by an additional transfer from the County's General Fund (Ad Valorem).

### 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 projected total operating costs for 2015-24 exceed \$1.5 billion.
- BCT's projected total operating revenues for 2015-24 are projected to be over \$1.34 billion.
- BCT's operating budget is balanced for 2015.
- BCT's conservatively estimated revenues indicate that BCT will need \$10.9 million in additional revenue in 2016 from Broward County's General Fund (Ad Valorem).
- Overall, BCT estimates that it would need in excess of \$161.5 million from Broward County's General Fund (Ad Valorem) in order to cover the unfunded need for the plan (2015-24).

### Status Quo Plan Capital Costs Conclusions

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

- BCT's total projected capital costs for 2015-24 exceed \$604 million.
- BCT's total projected capital revenues for 2015-24 are projected to be over \$361 million.
- Overall, BCT estimates that there is a total capital funding shortfall of \$243 million for all Status Quo capital project needs for 2015-24.



**Table 5-1: Status Quo Financial Plan: 2015-19**

<b>OPERATING</b>					
<b>Costs</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Personal Services	\$67,766,570	\$70,227,990	\$71,983,690	\$73,783,280	\$75,267,860
Overtime	\$5,520,110	\$5,529,460	\$5,658,110	\$5,667,700	\$5,799,560
Operating Expenses	\$8,619,482	\$9,836,800	\$10,082,720	\$10,008,940	\$10,259,170
Fuel	\$16,438,885	\$17,487,530	\$17,924,720	\$18,372,830	\$18,832,150
Paratransit Service	\$19,315,280	\$19,643,640	\$19,977,580	\$20,317,200	\$20,662,590
Other Contractual Services	\$2,465,670	\$2,508,820	\$2,552,720	\$2,597,390	\$2,642,840
Other Governmental Operators (i.e., Tri-Rail, Comm. Bus)	\$6,840,450	\$6,866,500	\$6,866,500	\$6,866,500	\$6,866,500
Fuel and Other Reserves	\$6,500,000	\$6,449,450	\$5,559,110	\$4,260,630	\$2,100,910
Reliability/Capacity Adjustments	\$2,443,903	\$3,435,128	\$4,490,498	\$6,170,054	\$6,356,601
The Wave Streetcar	\$0	\$2,500,000	\$2,575,000	\$2,652,250	\$2,731,818
IT Improvements	\$0	\$2,536,388	\$2,602,944	\$2,666,032	\$2,746,013
<b>Total Operating Costs</b>	<b>\$135,910,350</b>	<b>\$147,021,706</b>	<b>\$150,273,592</b>	<b>\$147,809,806</b>	<b>\$148,545,012</b>
<b>Revenues</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Farebox Revenues	\$34,612,354	\$35,432,510	\$35,964,000	\$36,503,460	\$37,051,010
Farebox Revenues (The Wave Streetcar)	\$0	\$0	\$750,000	\$795,675	\$819,545
Farebox Revenues (Reliability/Capacity Adjustments)	\$296,526	\$1,030,538	\$1,347,149	\$185,116	\$190,680
General Fund (Ad Valorem)	\$24,335,130	\$25,308,540	\$26,320,890	\$27,373,730	\$28,468,680
Gas Tax	\$57,000,000	\$55,860,000	\$54,742,800	\$53,647,950	\$52,575,000
Concurrency Fund	\$0	\$0	\$0	\$0	\$0
Fuel and Other Reserves	\$0	\$0	\$0	\$0	\$0
Applied Fund Balance	\$7,700,000	\$6,500,000	\$6,449,450	\$5,559,110	\$4,260,630
State Grants	\$12,920,120	\$12,920,120	\$12,920,120	\$12,920,120	\$12,920,120
All Other Revenues	\$833,330	\$845,830	\$858,520	\$871,400	\$884,470
5% Contingency Adjustment	(\$1,787,110)	(\$1,813,920)	(\$1,841,130)	(\$1,868,740)	(\$1,896,770)
<b>Total Operating Revenues</b>	<b>\$135,910,350</b>	<b>\$136,083,618</b>	<b>\$137,511,799</b>	<b>\$135,987,821</b>	<b>\$135,273,366</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$10,938,088)</b>	<b>(\$12,761,793)</b>	<b>(\$11,821,985)</b>	<b>(\$13,271,646)</b>
<b>Additional General Fund (Ad Valorem) Transfer</b>	<b>\$0</b>	<b>\$10,938,088</b>	<b>\$12,761,793</b>	<b>\$11,821,985</b>	<b>\$13,271,646</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL</b>					
<b>Costs</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Fixed Route Vehicle Replacement	\$58,838,465	\$42,074,261	\$23,969,742	\$19,451,227	\$23,876,380
Community Bus Vehicle Replacement	\$4,785,740	\$2,450,833	\$1,130,729	\$3,065,117	\$1,205,449
Paratransit Vehicle Acquisition	\$0	\$255,000	\$255,000	\$900,243	\$8,447,509
Parts and Preventative Maintenance	\$4,825,005	\$6,016,565	\$3,773,540	\$3,785,171	\$3,793,846
Tire Leasing	\$1,720,100	\$1,771,703	\$1,824,854	\$1,979,854	\$1,979,854
Reliability/Capacity Adjustments - Vehicles	\$0	\$0	\$0	\$551,249	\$567,786
IT Improvements	\$4,797,325	\$10,762,645	\$9,490,332	\$3,283,817	\$5,237,087
Concurrency Infrastructure and Bus Replacement Projects	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Infrastructure (e.g., operations facilities)	\$19,510,024	\$15,884,594	\$55,349,772	\$5,859,772	\$10,159,772
Planning Studies	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total Capital Costs</b>	<b>\$98,226,659</b>	<b>\$82,715,601</b>	<b>\$99,293,969</b>	<b>\$42,376,450</b>	<b>\$58,767,683</b>
<b>Revenues</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Concurrency Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Federal 5307 for Capital	\$25,000,000	\$25,250,000	\$25,502,500	\$25,757,525	\$26,015,100
<b>Total Capital Revenues</b>	<b>\$28,000,000</b>	<b>\$28,250,000</b>	<b>\$28,502,500</b>	<b>\$28,757,525</b>	<b>\$29,015,100</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$64,310,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$5,916,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$98,226,659</b>	<b>\$28,250,000</b>	<b>\$28,502,500</b>	<b>\$28,757,525</b>	<b>\$29,015,100</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$54,465,601)</b>	<b>(\$70,791,469)</b>	<b>(\$13,618,925)</b>	<b>(\$29,752,583)</b>

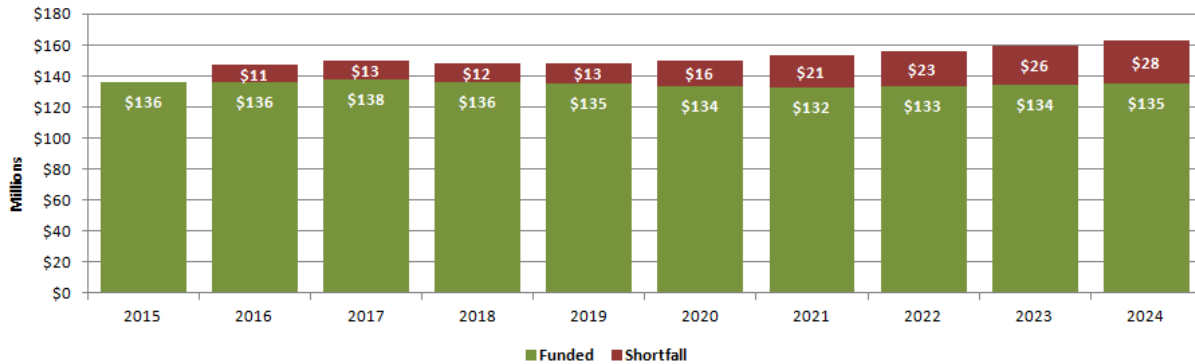


**Table 5-2: Status Quo Financial Plan: 2020-24**

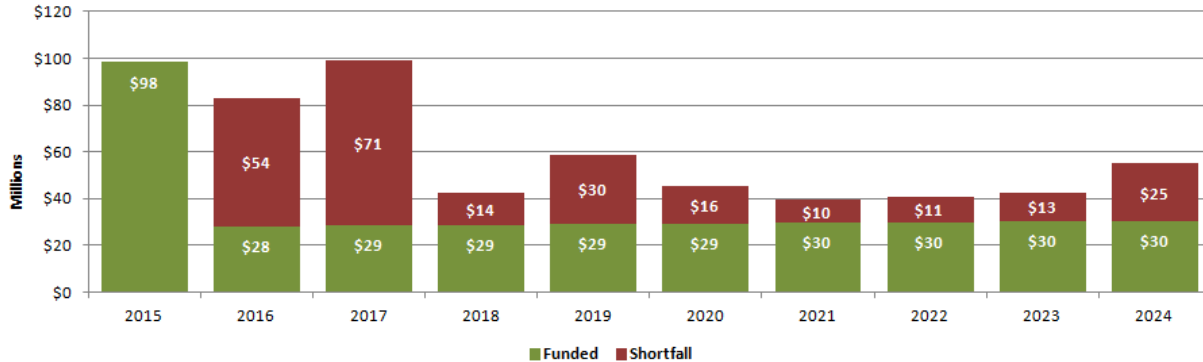
<b>OPERATING</b>						
<b>Costs</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Personal Services	\$77,518,560	\$79,456,520	\$81,442,930	\$83,479,000	\$85,565,980	\$766,492,380
Overtime	\$5,809,390	\$5,944,550	\$5,954,620	\$6,093,160	\$6,103,490	\$58,080,150
Operating Expenses	\$10,184,100	\$10,438,710	\$10,362,320	\$10,621,390	\$10,543,660	\$100,957,292
Fuel	\$19,302,960	\$19,785,530	\$20,280,170	\$20,787,170	\$21,306,850	\$190,518,795
Paratransit Service	\$21,013,850	\$21,371,090	\$21,734,400	\$22,103,880	\$22,479,650	\$208,619,160
Other Contractual Services	\$2,689,090	\$2,736,150	\$2,784,030	\$2,832,750	\$2,882,320	\$26,691,780
Other Governmental Operators (i.e., Tri-Rail, Comm. Bus)	\$6,866,500	\$6,866,500	\$6,866,500	\$6,866,500	\$6,866,500	\$68,638,950
Fuel and Other Reserves	\$0	\$0	\$0	\$0	\$0	\$24,870,100
Reliability/Capacity Adjustments	\$654,645	\$674,295	\$694,494	\$714,750	\$735,609	\$15,095,977
The Wave Streetcar	\$2,813,772	\$2,898,185	\$2,985,131	\$3,074,685	\$3,166,925	\$25,397,765
IT Improvements	\$2,828,393	\$2,913,245	\$3,000,642	\$3,090,662	\$3,183,381	\$25,567,700
<b>Total Operating Costs</b>	<b>\$149,681,260</b>	<b>\$153,084,775</b>	<b>\$156,105,237</b>	<b>\$159,663,947</b>	<b>\$162,834,365</b>	<b>\$1,510,930,049</b>
<b>Revenues</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Farebox Revenues	\$37,606,780	\$38,170,880	\$38,743,440	\$39,324,590	\$39,914,460	\$373,323,484
Farebox Revenues (The Wave Streetcar)	\$844,132	\$869,456	\$895,539	\$922,405	\$950,078	\$6,846,830
Farebox Revenues (Reliability/Capacity Adjustments)	\$196,394	\$202,289	\$208,348	\$214,425	\$220,683	\$4,092,148
General Fund (Ad Valorem)	\$29,607,430	\$30,791,730	\$32,023,400	\$33,304,340	\$34,636,520	\$292,170,390
Gas Tax	\$51,523,500	\$50,493,030	\$49,483,170	\$48,493,510	\$47,523,640	\$521,342,600
Concurrency Fund	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Other Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Applied Fund Balance	\$2,100,910	\$0	\$0	\$0	\$0	\$32,570,100
State Grants	\$12,920,120	\$12,920,120	\$12,920,120	\$12,920,120	\$12,920,120	\$129,201,200
All Other Revenues	\$897,740	\$911,210	\$924,880	\$938,750	\$952,830	\$8,918,960
5% Contingency Adjustment	(\$1,925,230)	(\$1,954,100)	(\$1,983,420)	(\$2,013,170)	(\$2,043,360)	(\$19,126,950)
<b>Total Operating Revenues</b>	<b>\$133,771,775</b>	<b>\$132,404,614</b>	<b>\$133,215,477</b>	<b>\$134,104,970</b>	<b>\$135,074,970</b>	<b>\$1,349,338,762</b>
<b>Revenues Minus Costs</b>	<b>(\$15,909,485)</b>	<b>(\$20,680,161)</b>	<b>(\$22,889,759)</b>	<b>(\$25,558,976)</b>	<b>(\$27,759,395)</b>	<b>(\$161,591,288)</b>
<b>Additional General Fund (Ad Valorem) Transfer</b>	<b>\$15,909,485</b>	<b>\$20,680,161</b>	<b>\$22,889,759</b>	<b>\$25,558,976</b>	<b>\$27,759,395</b>	<b>\$161,591,288</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL</b>						
<b>Costs</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Fixed Route Vehicle Replacement	\$22,464,801	\$23,138,745	\$23,832,907	\$24,547,895	\$25,284,331	\$287,478,754
Community Bus Vehicle Replacement	\$4,881,803	\$1,394,892	\$1,030,806	\$2,037,050	\$2,189,242	\$24,171,661
Paratransit Vehicle Acquisition	\$262,650	\$262,650	\$262,650	\$262,650	\$12,070,102	\$22,978,454
Parts and Preventative Maintenance	\$5,394,292	\$4,098,639	\$4,221,598	\$4,348,246	\$4,478,693	\$44,735,595
Tire Leasing	\$2,039,250	\$2,100,427	\$2,163,440	\$2,228,343	\$2,295,193	\$20,103,018
Reliability/Capacity Adjustments - Vehicles	\$584,820	\$602,435	\$620,508	\$639,048	\$657,661	\$4,223,507
IT Improvements	\$5,218,032	\$2,801,698	\$3,816,712	\$3,957,961	\$2,913,491	\$52,279,100
Concurrency Infrastructure and Bus Replacement Projects	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,000,000
Infrastructure (e.g., operations facilities)	\$1,659,772	\$1,659,772	\$1,659,772	\$1,659,772	\$1,659,772	\$115,062,794
Planning Studies	\$0	\$250,000	\$250,000	\$0	\$500,000	\$3,750,000
<b>Total Capital Costs</b>	<b>\$45,505,420</b>	<b>\$39,309,258</b>	<b>\$40,858,393</b>	<b>\$42,680,965</b>	<b>\$55,048,485</b>	<b>\$604,782,883</b>
<b>Revenues</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Concurrency Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,000,000
Federal 5307 for Capital	\$26,275,251	\$26,538,004	\$26,803,384	\$27,071,418	\$27,342,132	\$261,555,314
<b>Total Capital Revenues</b>	<b>\$29,275,251</b>	<b>\$29,538,004</b>	<b>\$29,803,384</b>	<b>\$30,071,418</b>	<b>\$30,342,132</b>	<b>\$291,555,314</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,916,140</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$29,275,251</b>	<b>\$29,538,004</b>	<b>\$29,803,384</b>	<b>\$30,071,418</b>	<b>\$30,342,132</b>	<b>\$361,781,973</b>
<b>Surplus/Deficit</b>	<b>(\$16,230,169)</b>	<b>(\$9,771,254)</b>	<b>(\$11,055,010)</b>	<b>(\$12,609,547)</b>	<b>(\$24,706,354)</b>	<b>(\$243,000,911)</b>

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

**Table 5-3: Status Quo Plan Operating Budget: 2015-24**



**Table 5-4: Status Quo Plan Capital Budget: 2015-24**



**VISION FINANCIAL PLAN: 2015-24**

While the 2015-24 Status Quo Plan focuses on maintaining current levels of service and State of Good Repair, the 2015-24 Vision Plan focuses on implementing a number of additional services and infrastructure projects projected to be in demand within the next ten years. All of the projects in the Vision Plan remain unfunded at this time. Similar to last year's Major TDP Update, there are several key assumptions to consider for the Vision Financial Plan for 2015-24:

- All budget items included in the 2015-24 Status Quo Financial plan were carried over into the 2015-24 Vision Financial Plan.

### CONNECTED

- All needed improvements described earlier in this section for the both the Status Quo and Vision Plan are included in the 2015-24 Vision Financial Plan.
- The only difference in assumed revenues between the 2015-24 Vision Plan and the 2015-24 Status Quo Plan is the addition of a conservative 30% farebox revenue estimate from all new services scheduled in the Vision Plan.

#### **Vision Plan Operating Cost Conclusions**

A number of conclusions can be drawn from the operating budget component of BCT's updated 2015-24 Vision Financial Plan (top section of Table 5-5 and 5-6):

- The 2015 operating budget is balanced under the Vision Plan as per the Status Quo Plan.
- The same level of transfer from the General Fund (Ad Valorem) was assumed as in the 2015-24 Status Quo Plan.
- Total operating costs for both the 2015-24 Status Quo and Vision Plan are near \$1.75 billion.
- Total operating revenues for both the 2015-24 Status Quo and Vision Plan are just over \$1.4 billion.
- Over \$176 million in additional operating costs are estimated beyond the 2015-24 Status Quo Plan.
- Total operating cost shortfalls for the both 2015-24 Status Quo and Vision Plans total \$338 million.

#### **Vision Plan Capital Costs Conclusions**

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

- The 2015 Vision Plan budget is balanced per the 2015 Status Quo Plan.
- Total capital costs for both the 2015-24 Status Quo and Vision Plan are over \$1.1 billion.
- Total capital revenues for both the 2015-24 Status Quo and Vision Plan are over \$361.7 million.
- Over \$525 million in additional capital costs are estimated beyond the 2015-24 Status Quo Plan.
- Total capital cost shortfalls for both the 2015-24 Status Quo and Vision Plans total over \$768 million.

Table 5-5: Vision Financial Plan: 2015-19

<b>OPERATING</b>					
<b>Costs</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Status Quo Plan	\$135,910,350	\$147,021,706	\$150,273,592	\$147,809,806	\$148,545,012
New Service Implementation - Fixed Route	\$0	\$0	\$0	\$4,443,480	\$8,151,590
New Service Implementation - Express	\$0	\$0	\$0	\$0	\$1,413,475
New Service Implementation - Enhanced Bus	\$0	\$0	\$0	\$3,602,094	\$7,665,835
New Service Implementation - Community Bus	\$0	\$0	\$0	\$3,768,053	\$3,881,095
<b>Total Operating Costs</b>	<b>\$135,910,350</b>	<b>\$147,021,706</b>	<b>\$150,273,592</b>	<b>\$159,623,433</b>	<b>\$169,657,007</b>
<b>Revenues</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Status Quo Plan	\$135,910,350	\$136,083,618	\$137,511,799	\$135,273,366	\$135,273,366
Farebox Revenues (New Fixed Route, Express, Enhanced Bus)	\$0	\$0	\$0	\$2,413,672	\$5,169,270
<b>Total Operating Revenues</b>	<b>\$135,910,350</b>	<b>\$136,083,618</b>	<b>\$137,511,799</b>	<b>\$137,687,038</b>	<b>\$140,442,636</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$10,938,088)</b>	<b>(\$12,761,793)</b>	<b>(\$21,936,395)</b>	<b>(\$29,214,371)</b>
<b>General Fund Transfer (Status Quo)</b>	<b>\$0</b>	<b>\$10,938,088</b>	<b>\$12,761,793</b>	<b>\$11,821,985</b>	<b>\$13,271,646</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,114,410)</b>	<b>(\$15,942,725)</b>
<b>CAPITAL</b>					
<b>Costs</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Status Quo Plan	\$98,226,659	\$82,715,601	\$99,293,969	\$42,376,450	\$58,767,683
New Service Vehicles - Fixed Route	\$0	\$0	\$0	\$7,166,237	\$5,110,074
New Service Vehicles - Express	\$0	\$0	\$0	\$0	\$3,974,502
New Service Vehicles - Enhanced Bus	\$0	\$0	\$0	\$7,166,237	\$8,516,790
New Service Vehicles - Community Bus	\$0	\$0	\$0	\$5,500,000	\$1,980,000
Infrastructure (e.g., operations facilities)	\$0	\$3,300,000	\$18,450,000	\$18,450,000	\$5,550,000
Enhanced Bus Infrastructure (not including vehicles)	\$0	\$0	\$0	\$59,000,000	\$32,000,000
<b>Total Capital Costs</b>	<b>\$98,226,659</b>	<b>\$86,015,601</b>	<b>\$117,743,969</b>	<b>\$139,658,924</b>	<b>\$115,899,049</b>
<b>Revenues</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Status Quo Plan	\$28,000,000	\$28,250,000	\$28,502,500	\$28,757,525	\$29,015,100
New Revenues	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenues</b>	<b>\$28,000,000</b>	<b>\$28,250,000</b>	<b>\$28,502,500</b>	<b>\$28,757,525</b>	<b>\$29,015,100</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$64,310,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTA and FDOT Capital Grants Carryover</b>	<b>\$5,916,140</b>				
<b>Total Capital Revenues Plus Carryover</b>	<b>\$98,226,659</b>	<b>\$28,250,000</b>	<b>\$28,502,500</b>	<b>\$28,757,525</b>	<b>\$29,015,100</b>
<b>Revenues Minus Costs</b>	<b>\$0</b>	<b>(\$57,765,601)</b>	<b>(\$89,241,469)</b>	<b>(\$110,901,399)</b>	<b>(\$86,883,949)</b>
<b>Surplus/Deficit</b>	<b>\$0</b>	<b>(\$57,765,601)</b>	<b>(\$89,241,469)</b>	<b>(\$110,901,399)</b>	<b>(\$86,883,949)</b>

**Table 5-6: Vision Financial Plan: 2020-24**

<b>OPERATING</b>						
<b>Costs</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Status Quo Plan	\$149,681,260	\$153,084,775	\$156,105,237	\$159,663,947	\$162,834,365	\$1,510,930,050
New Service Implementation - Fixed Route	\$10,366,967	\$16,140,496	\$19,004,404	\$22,208,829	\$30,262,044	\$110,577,810
New Service Implementation - Express	\$1,455,879	\$1,499,556	\$1,544,542	\$1,590,879	\$1,638,605	\$9,142,936
New Service Implementation - Enhanced Bus	\$10,031,552	\$11,812,235	\$16,896,027	\$19,876,314	\$20,472,603	\$90,356,660
New Service Implementation - Community Bus	\$3,997,527	\$4,117,453	\$4,240,977	\$4,368,206	\$4,499,252	\$28,872,564
<b>Total Operating Costs</b>	<b>\$175,533,186</b>	<b>\$186,654,515</b>	<b>\$197,791,187</b>	<b>\$207,708,175</b>	<b>\$219,706,870</b>	<b>\$1,749,880,020</b>
<b>Revenues</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Status Quo Plan	\$133,771,775	\$132,404,614	\$133,215,477	\$134,104,970	\$135,074,970	\$1,348,624,305
Farebox Revenues (New Fixed Route, Express, Enhanced Bus)	\$6,556,319	\$8,835,686	\$11,233,492	\$13,102,806	\$15,711,976	\$63,023,222
<b>Total Operating Revenues</b>	<b>\$140,328,094</b>	<b>\$141,240,300</b>	<b>\$144,448,969</b>	<b>\$147,207,776</b>	<b>\$150,786,946</b>	<b>\$1,411,647,527</b>
<b>Revenues Minus Costs</b>	<b>(\$35,205,091)</b>	<b>(\$45,414,215)</b>	<b>(\$53,342,218)</b>	<b>(\$60,500,398)</b>	<b>(\$68,919,924)</b>	<b>(\$338,232,493)</b>
<b>General Fund Transfer (Status Quo)</b>	<b>\$15,909,485</b>	<b>\$20,680,161</b>	<b>\$22,889,759</b>	<b>\$25,558,976</b>	<b>\$27,759,395</b>	<b>\$161,591,288</b>
<b>Surplus/Deficit</b>	<b>(\$19,295,606)</b>	<b>(\$24,734,054)</b>	<b>(\$30,452,459)</b>	<b>(\$34,941,422)</b>	<b>(\$41,160,529)</b>	<b>(\$176,641,205)</b>
<b>CAPITAL</b>						
<b>Costs</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Status Quo Plan	\$45,505,420	\$39,309,258	\$40,858,393	\$42,680,965	\$55,048,485	\$604,782,883
New Service Vehicles - Fixed Route	\$3,508,920	\$11,444,916	\$620,435	\$4,473,336	\$13,153,220	\$45,477,138
New Service Vehicles - Express	\$0	\$0	\$0	\$0	\$0	\$3,974,502
New Service Vehicles - Enhanced Bus	\$2,924,100	\$1,204,728	\$9,926,960	\$6,390,480	\$0	\$36,129,295
New Service Vehicles - Community Bus	\$1,980,000	\$5,665,000	\$2,039,400	\$2,100,582	\$5,834,950	\$25,099,932
Infrastructure (e.g., operations facilities)	\$11,600,000	\$12,450,000	\$24,100,000	\$26,150,000	\$27,200,000	\$147,250,000
Enhanced Bus Infrastructure (not including vehicles)	\$26,000,000	\$54,000,000	\$38,000,000	\$58,000,000	\$0	\$267,000,000
<b>Total Capital Costs</b>	<b>\$91,518,440</b>	<b>\$124,073,902</b>	<b>\$115,545,188</b>	<b>\$139,795,363</b>	<b>\$101,236,655</b>	<b>\$1,129,713,750</b>
<b>Revenues</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>10-Year Period</b>
Status Quo Plan	\$29,275,251	\$29,538,004	\$29,803,384	\$30,071,418	\$30,342,132	\$291,555,314
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenues</b>	<b>\$29,275,251</b>	<b>\$29,538,004</b>	<b>\$29,803,384</b>	<b>\$30,071,418</b>	<b>\$30,342,132</b>	<b>\$291,555,314</b>
<b>Federal 5307 Carryover from Previous Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>FTA and FDOT Capital Grants Carryover</b>						<b>\$5,916,140</b>
<b>Total Capital Revenues Plus Carryover</b>	<b>\$29,275,251</b>	<b>\$29,538,004</b>	<b>\$29,803,384</b>	<b>\$30,071,418</b>	<b>\$30,342,132</b>	<b>\$361,781,973</b>
<b>Revenues Minus Costs</b>	<b>(\$62,243,189)</b>	<b>(\$94,535,898)</b>	<b>(\$85,741,804)</b>	<b>(\$109,723,945)</b>	<b>(\$70,894,523)</b>	<b>(\$767,931,777)</b>
<b>Surplus/Deficit</b>	<b>(\$62,243,189)</b>	<b>(\$94,535,898)</b>	<b>(\$85,741,804)</b>	<b>(\$109,723,945)</b>	<b>(\$70,894,523)</b>	<b>(\$767,931,777)</b>

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

**Table 5-7: Vision Plan Operating Budget: 2015-24**

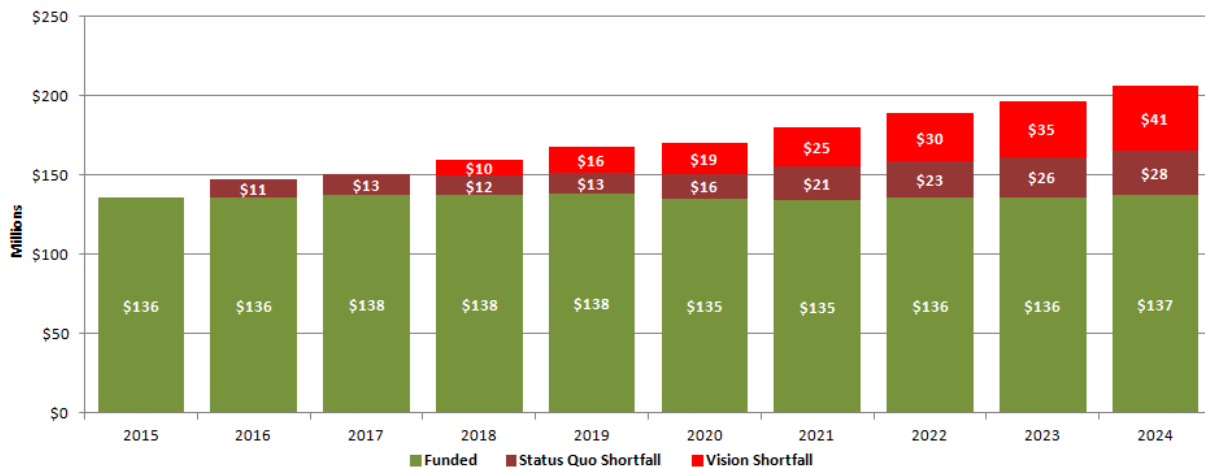
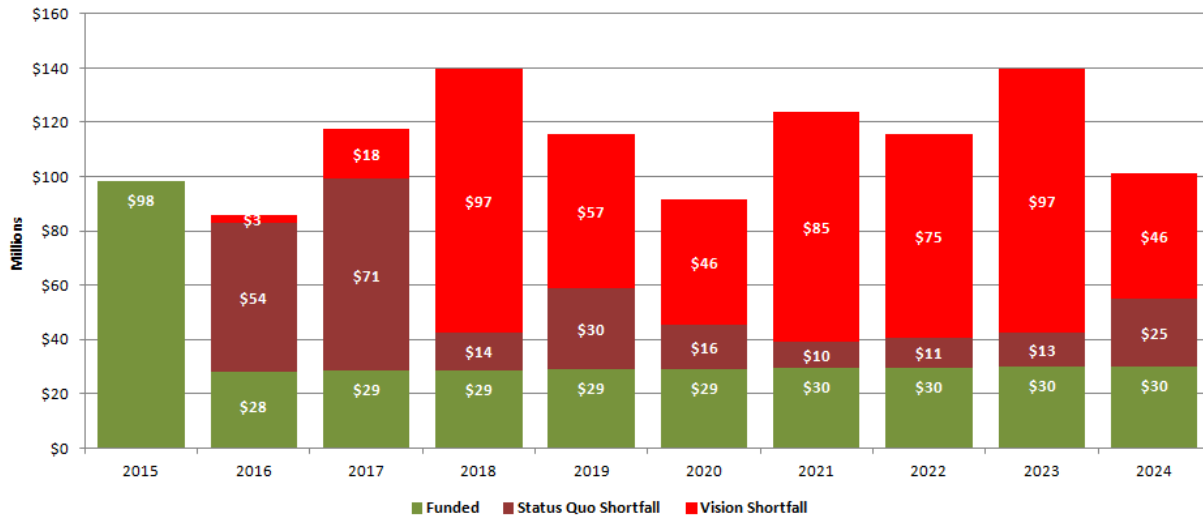


Table 5-8: Vision Plan Capital Budget: 2015-24





# Farebox Recovery Report

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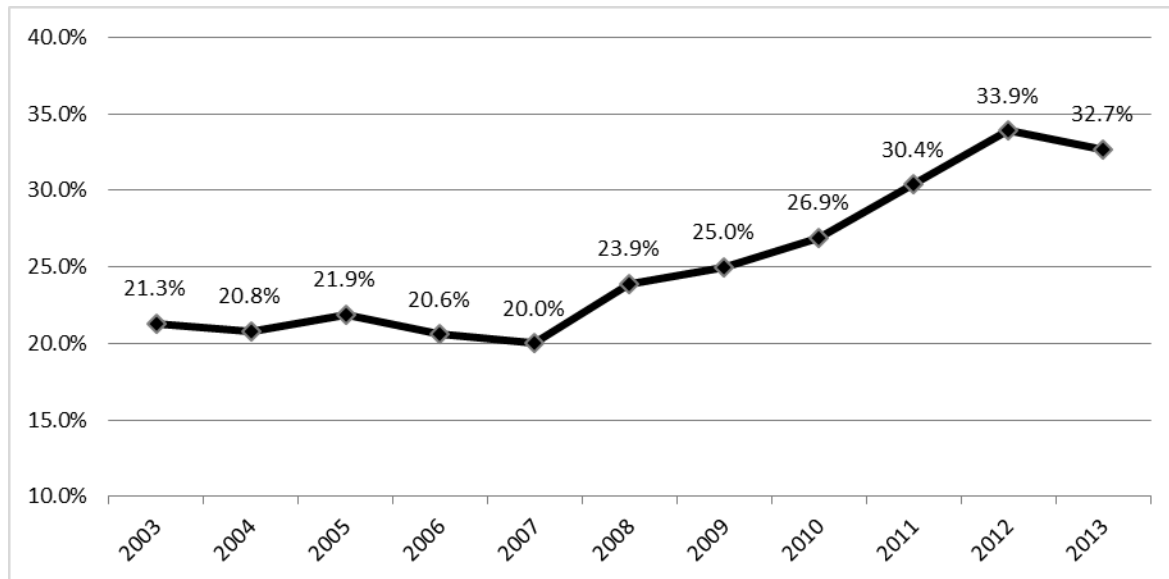
**ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2014  
BROWARD COUNTY TRANSIT DIVISION (BCT)  
BROWARD COUNTY, FLORIDA**

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 2013 was 32.7 percent. This number shows a 1.2 percent decrease over 2012. BCT's farebox recovery ratio of 32.7 percent is very high in comparison with other transit agencies in the state of Florida.

**Figure 1: BCT Farebox Recovery Ratio**



Source: NTD MD Data (2003-2013)

Table 1 provides an overview of the year-to-year percent change in farebox recovery. Between 2002 and 2007, farebox recovery was falling, but in more recent years it has been increasing. BCT's 2013 farebox recovery decreased 1.3% likely due to revenue hour expansion and changes to the way the National Transit Database (NTD) allocates certain capital costs as operating costs.

**TABLE 1: BCT FAREBOX RECOVERY RATIO**

<b>FY</b>	<b>Farebox Recovery</b>	<b>Change from Previous Year</b>
<b>2003</b>	21.3%	-
<b>2004</b>	20.8%	-0.5%
<b>2005</b>	21.9%	1.1%
<b>2006</b>	20.6%	-1.3%
<b>2007</b>	20.0%	-0.6%
<b>2008</b>	23.9%	3.9%
<b>2009</b>	25.0%	1.1%
<b>2010</b>	26.9%	1.9%
<b>2011</b>	30.4%	3.5%
<b>2012</b>	33.9%	3.5%
<b>2013</b>	32.7%	-1.2%

Source: NTD MD Data (2003-2013)

## **PRIOR YEAR FARE STUDIES AND CHANGES**

As of October 2010, BCT's one-way fare is \$1.75. Currently, BCT offers multiple transit pass options for its riders, which include an unlimited daily pass for \$4, an unlimited 7-Day pass for \$16, a 10-Ride pass for \$16, and a 31-Day unlimited pass for \$58. Table 2 displays all current fares. From April 1995 to October 2007, a one-way fare ticket on BCT remained at \$1.00. In October 2007, due to the continued rise of fuel costs, BCT's one-way fare increased to \$1.25, in October 2009 one-way fares increased to \$1.50, and in October 2010 they increased to the current level of \$1.75.

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. In January 1991, BCT began offering paratransit services starting at \$1.00 per trip. Currently the service is offered at \$3.50 per trip.

**TABLE 2: BCT CURRENT FARE STRUCTURE**

<b>Customer Type</b>	<b>Fare Type</b>	<b>Current Fare</b>
<b>Adult - Regular Fare</b>	Cash One-Way Fare	\$1.75
	1-Day Pass	\$4.00
	10-Ride Pass	\$16.00
	7-Day Pass	\$16.00
	Express One-Way Fare	\$2.35
	Express 10-Ride Pass	\$23.50
	Monthly Pass	\$58.00
	Express Monthly Pass	\$85.00
<b>Discount Fare*</b>	Cash One-Way Fare	\$0.85
	1-Day Pass	\$3.00
	Express One-Way Fare	\$1.15
	Student Monthly Pass	\$40.00
	Monthly Pass	\$29.00

Source: BCT

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

**PROPOSED FARE CHANGES**

BCT has proposed fare increases as a part of its FY 2015 Budget request. The fare proposal, outlined in Table 3, is expected to increase revenues 4.2 percent and increase farebox recovery to near 35 percent. Before implementation the proposal will need to be evaluated for Title VI impacts to minority and low-income populations, and in accordance with BCT’s public participation plan must be made available for public comment prior to a public hearing. Final approval of the proposal will be decided by the Broward County Board of County Commissioners in September 2014.



**TABLE 3: BCT FY 2015 FARE CHANGE PROPOSAL**

<b>Customer Type</b>	<b>Fare Type</b>	<b>Current Fare</b>	<b>Proposed Fare</b>
<b>Adult - Regular Fare</b>	Cash One-Way Fare	\$1.75	\$1.75
	1-Day Pass	\$4.00	\$4.00
	10-Ride Pass	\$16.00	<u>\$18.00</u>
	7-Day Pass	\$16.00	<u>\$18.00</u>
	Express One-Way Fare	\$2.35	<u>\$2.65</u>
	Express 10-Ride Pass	\$23.50	<u>\$26.50</u>
	Monthly Pass	\$58.00	<u>\$65.00</u>
	Express Monthly Pass	\$85.00	<u>\$95.00</u>
<b>Discount Fare*</b>	Cash One-Way Fare	\$0.85	\$0.85
	1-Day Pass	\$3.00	\$3.00
	Express One-Way Fare	\$1.15	<u>\$1.30</u>
	Student Monthly Pass	\$40.00	<u>\$50.00</u>
	Monthly Pass	\$29.00	<u>\$35.00</u>

Source: BCT

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

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

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

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

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