

**BCT Connected**

## **BROWARD COUNTY TRANSIT**



# **Transit Development Plan Annual Update & Progress Report FY2023 – 2032**

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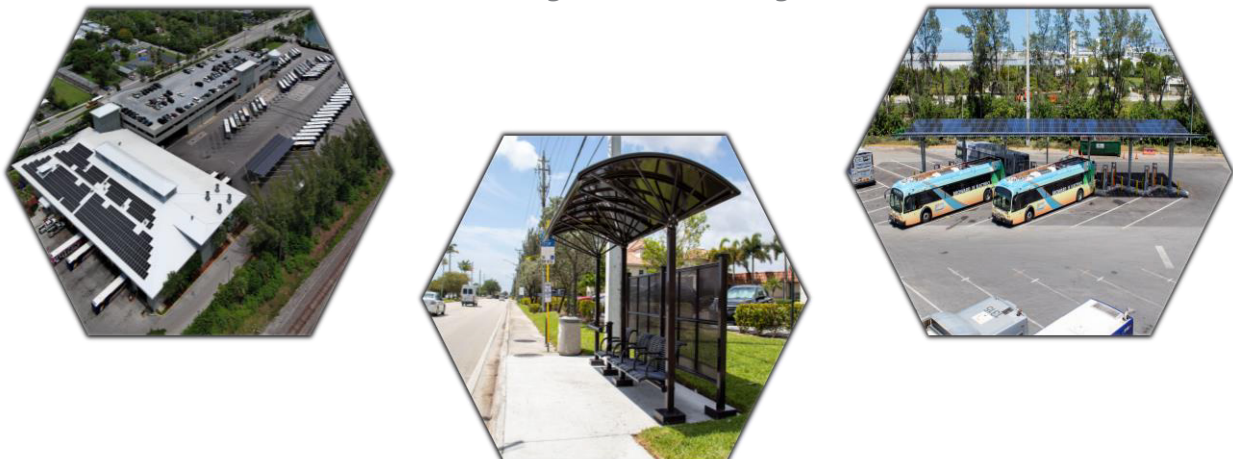


## CHAPTER 1/ INTRODUCTION

The Broward County Transit (BCT) FY2019–2028 Transit Development Plan (TDP), known as *BCT Connected*, serves as the strategic guide for public transportation in Broward County over the next 10 years. The preparation of this TDP included several 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 plan that provides guidance for BCT’s next decade. This plan was adopted by the Broward County Board of County Commissioners (BCC) on December 11, 2018.



**Broward County Transit’s mission is to provide safe and reliable transportation solutions that link people, connect communities, support employment and contribute to the overall economic growth of our region**



This document serves as the fourth annual progress report to *BCT Connected*. This update will identify agency achievements within the past fiscal year (2022), identify plans and services for the upcoming fiscal year (2023) and provide recommendations for all subsequent years, including a new planning horizon tenth year (2032).

## TDP REQUIREMENTS

*BCT Connected* is consistent with the requirements for the State of Florida Public Transit Block Grant (PTBG) program, a program enacted by the Florida Legislature to provide a stable source of funding for public transit. The PTBG program requires public transit service providers to develop and adopt a 10-Year TDP using the requirements formally adopted by the Florida Department of Transportation (FDOT) on February 20, 2007 (Rule 14-73.001 – Public Transit). Chief requirements of the rule include the following:

- Major updates must be completed every five years and must cover 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 FY2007 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
- 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 (5) sections, including this one.

**Section 2, Overview and Accomplishments for FY2022** documents BCT's system characteristics and public transportation accomplishments since the adopted BCT FY2019-2028 TDP Major Update. This section also includes a discussion of BCT's public outreach efforts in the past year.

**Section 3, Goals and Objectives Update and Assessment for FY2022**, illustrates BCT's performance and future steps in implementing the overall goals and objectives since the adopted BCT TDP Major Update in FY2018.

**Section 4, Implementation Plan for FY2023-2032**, demonstrates BCT's continued efforts and improvements in implementing the overall *BCT Connected* plan for the new fiscal year (2023) and the new tenth year (2032).

**Section 5, Financial Plan: FY2023-2032**, outlines BCT's updated Financial Plan's for FY2023-2032. Additional documentation (Farebox Recovery Report) is provided in **Appendix A**.

## CHAPTER 2/ OVERVIEW AND ACCOMPLISHMENTS FOR FY2022

The *BCT Connected FY2023-2032 Annual Update* serves as the fourth annual progress report to the FY2019-2028 TDP Major Update. This section identifies BCT’s achievements for the past fiscal year (2022). Plans and services for the upcoming fiscal year (2023) and recommendations for the new tenth year (2032) are provided in Section 4.

### BCT SYSTEM OVERVIEW



Broward County Transit (BCT) is the major public transportation provider in Broward County. BCT provides public transportation services in Broward County, with service to downtown Miami and southern Palm Beach County. Fixed-route and Express bus services include 43 weekday routes, 33 Saturday routes, and 32 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 Transfer Center (Lauderhill), and Northeast Transit Center (Pompano Beach). Major transfer locations are at Broward Westfield Mall, Downtown Miami, Golden Glades, Aventura Mall, Young Circle, Fort Lauderdale – Hollywood International Airport, Mizner Park, 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 Limited Stop (Breeze) service, Express service, provides paratransit service, and coordinates the municipal-operated Community Shuttle service (see **Map 2-2: FY2022 Community Shuttle System Map**). Breeze routes<sup>1</sup> operate weekdays on major corridors, stopping only at major intersections, with headways of 20-25 minutes all day (State Road 7/US 441 and US1), and 30 minutes during morning and afternoon peak travel hours (University Drive and Broward Boulevard). Express (bus) service travels along the managed lanes network on either I-95 or I-595 to downtown Miami, Brickell, and Jackson Civic Center weekdays during morning and afternoon peak travel hours. Currently, the I-75 Express service is under review for reinstatement for peak travel service to



<sup>1</sup> With the exception of SR 441, all Breeze routes were suspended during the COVID-19 Pandemic. With the exception of the Broward Boulevard Breeze, all have since recommenced service.

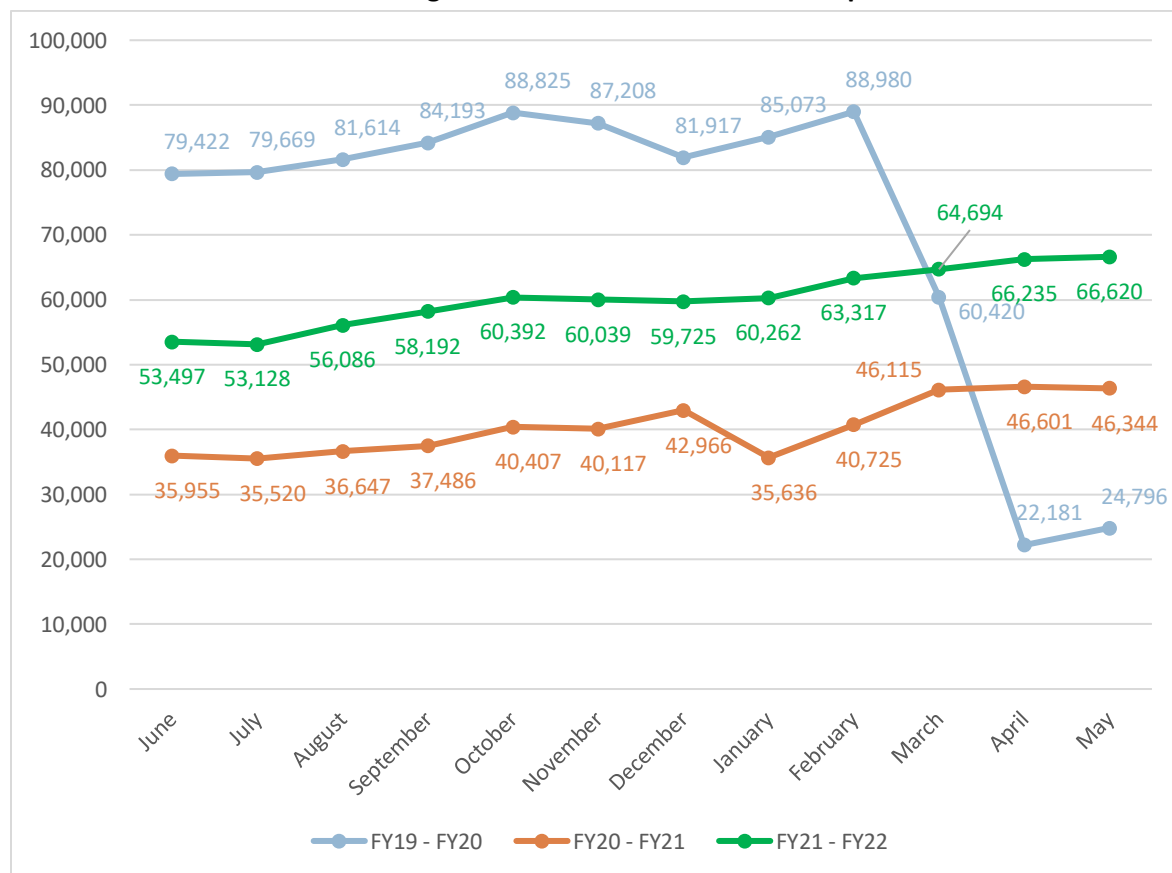
the Miami International Airport (MIC). Free commuter park-and-ride locations are available for express bus customers at eight sites. BCT is the coordinator and funder of the municipally-operated Community Shuttle Program (CSP), which consists of 18 municipal partners operating 66 vehicles.

### **BCT Fixed Route Ridership**

BCT's fixed route system (including Breeze and Express) average weekday ridership increased 49.1% in the twelve-month period ending in May 2022 (see **Figure 2-1**). However, BCT is still experiencing significant ridership reductions due to ongoing effects of COVID-19 (Pandemic). In order to comply with social distancing guidelines, BCT was operating at 50% seated capacity at the start of the reporting period of this annual update, and resumed full seating capacity on October 25, 2021. Fares, suspended since the start of the Pandemic, were reinstated on June 1, 2021.

The average weekday ridership across BCT's system pre-Pandemic was approximately 88,000. In FY2021, that average dropped to approximately 40,000 weekday riders. Ridership gradually increased to 60,000 weekday riders in FY2022. Overall, despite the encouraging ridership increases this current fiscal year, BCT still ended FY2022 with 16.4% fewer daily riders than FY2019.

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

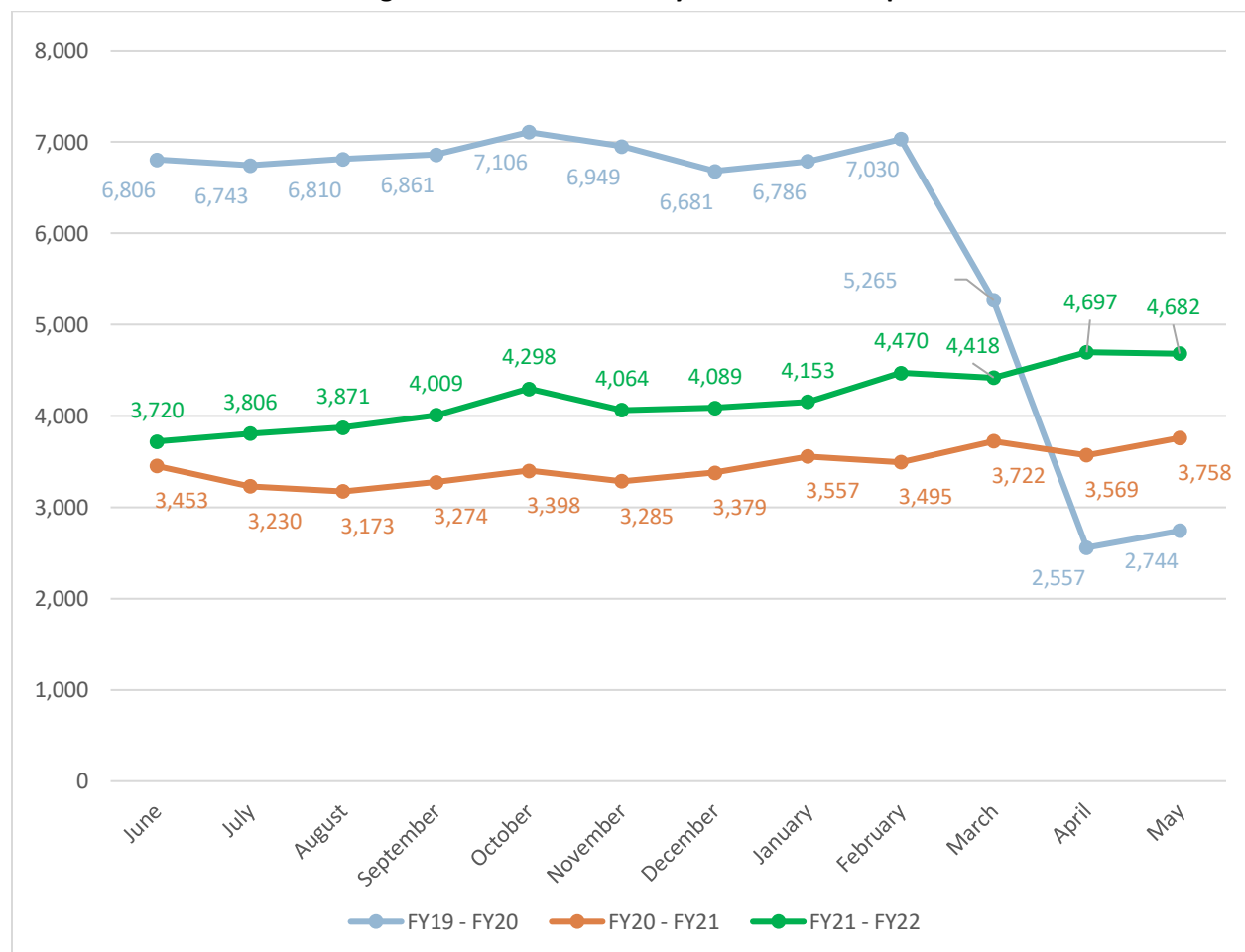


### BCT Community Shuttle Ridership

Average Weekday Ridership for Community Shuttle Program (CSP) increased 21.8 % in the twelve-month period ending in May 2022 (see **Figure 2-2**). Like the fixed route system, CSP is also experiencing lasting ridership reductions attributed to the Pandemic. In order to comply with social distancing guidelines, CSP continued operating at 50% seated capacity from June 2020 through October 2021. The average weekday ridership across the CSP pre-Pandemic was approximately 7,400 in FY2021 that average dropped to approximately 3,400 weekday riders.

In FY2022 ridership increased to 4,200 weekday riders. BCT continues to allow the cities to make service reductions based on the unique needs of each municipality. Although the ridership for community shuttle is much more sensitive than the fixed routed system, BCT has seen some increases in recent months. However, BCT does expect to end FY2022 with a double-digit loss in ridership.

**Figure 2-2: BCT Community Shuttle Ridership**









**Community Shuttle Routes**

- Coconut Creek North
- Coconut Creek South
- Coral Springs Blue
- Coral Springs Green
- Dania Beach Route 1 East
- Dania Beach Route 2 West
- Davie Blue
- Davie Green
- Deerfield Beach 1
- Deerfield Beach 2
- FTL-TMA Beach Link
- FTL-TMA Downtown Link
- FTL-TMA Las Olas Link
- FTL-TMA Neighborhood Link
- FTL-TMA NW Community Link
- Hallandale Beach 1
- Hallandale Beach 2
- Hallandale Beach 3
- Hallandale Beach 4
- Hillsboro Beach
- Lauderdale Lakes E/W
- Lauderdale Lakes N/S
- Lauderhill Route 1
- Lauderhill Route 2
- Lauderhill Route 3
- Lauderhill Route 4
- Lauderhill Route 5
- Lauderhill Route 6
- Lauderhill Route 7
- LBTS Pelican Hopper
- Lighthouse Point
- Margate Route A&S
- Margate Route C
- Margate Route D
- Miramar Green
- Miramar Orange
- Miramar Red
- Miramar Yellow
- Pembroke Pines Blue East
- Pembroke Pines Blue West
- Pembroke Pines Gold Eastbound
- Pembroke Pines Gold Westbound
- Pembroke Pines Green
- Pompano Beach Blue
- Pompano Beach Green
- Pompano Beach Orange
- Pompano Beach Red
- SFLC/Tri-Rail Express
- Tamarac Red Extension
- Tamarac Red Peak

**Map Legend**

- Street
- County Line
- Interstate
- State Road
- Federal Highway
- Florida's Turnpike
- Broward County Transit Bus Route
- Miami-Dade Transit Bus Route
- Plains Trans Bus Route
- Tri-Rail

**Commuter Limited Stop Service**

- Bus Stop
- 91 Express (Route 144)
- 92 Express (Route 144)
- 93 Express (Route 144)
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**Table 2-1: BCT Fixed-Route Ridership**

BCT Local Fixed-Route	June 2020 – May 2021	June 2021 – May 2022	% Change	Notes on Major Changes
Route 1	925,919	1,109,779	20%	
US 1 Breeze	NIS	246,934	*	Route was suspended in March 2020 and reinstated in August 2021
Route 2	646,709	985,373	52%	
University Breeze	NIS	NIS	*	Route was suspended in March 2020
Route 4	145,749	223,862	54%	
Route 5	148,849	198,688	33%	
Route 6	131,390	230,678	76%	
Route 7	351,070	496,045	41%	
Route 8	71,730	96,325	34%	
Route 9	205,807	225,611	10%	
Route 10	428,705	598,827	40%	
Route 11	295,393	414,373	40%	
Route 12	166,508	245,828	48%	
Route 14	426,519	614,061	44%	
Route 15	31,910	22,300	-30%	
Route 16	139,596	193,803	39%	
Route 18	1,019,359	1,208,012	19%	
Route 19	1,052,845	1,478,122	40%	
441 Breeze	175,061	555,943	218%	Route was suspended in March 2020 and reinstated in September 2020
Route 20	118,655	159,024	34%	
Route 22	544,869	703,347	29%	
Broward Breeze	NIS	NIS	*	Route was suspended in March 2020
Route 23	38,392	37,003	-4%	
Route 28	424,195	720,478	70%	
Route 30	193,771	300,436	55%	
Route 31	325,401	463,141	42%	
Route 34	318,373	460,644	45%	
Route 36	602,449	925,795	54%	
Route 40	405,732	587,173	45%	
Route 42	191,379	268,973	41%	
Route 48	54,384	120,452	121%	
Route 50	533,869	694,966	30%	
Route 55	307,379	449,312	46%	
Route 56	56,904	62,272	9%	
Route 60	420,860	582,448	38%	
Route 62	312,786	488,943	56%	
Route 72	956,426	1,489,263	56%	
Route 81	490,045	676,938	38%	
Route 83	137,774	197,329	43%	
Route 88	99,610	147,387	48%	
Unassigned Attribute	629	1,051	67%	Route number unknown per farebox data
<b>BCT LOCAL FIXED ROUTE TOTAL</b>	<b>12,897,001</b>	<b>18,680,939</b>	<b>45%</b>	

**Table 2-2: BCT Express Route Ridership**

BCT Express Fixed Route	June 2020 – May 2021	June 2021 – May 2022	% Change	Notes on Major Changes
I-95 X (106) – Miramar Regional Park/Miami	35,901	78,598	119%	
I-95 X (108) – North Perry Airport (HWO)/Miami	38,788	79,241	104%	
I-95 X – (109) CB Smith Park/Miami	13,515	53,712	297%	
I-595 X (110) – BB&T Center/Miami	11,359	38,078	235%	
I-595 X (114) – Westgate/Miami	34,023	78,068	129%	
I-75 X (115) - 75 Express	460	-	-100%	Service was suspended
<b>BCT EXPRESS FIXED ROUTE TOTAL</b>	<b>134,046</b>	<b>327,697</b>	<b>144%</b>	
<b>SYSTEM TOTALS:</b>	<b>13,031,047</b>	<b>19,008,636</b>	<b>46%</b>	

**Table 2-3: Community Shuttle Ridership**

Community Shuttle Routes	June 2020 – May 2021	June 2021 – May 2022	% Change	Notes on Major Changes
Coconut Creek - N Route	9,395	16,806	79%	Reduced service
Coconut Creek - S Route	13,982	22,252	59%	Reduced service
Coral Springs - Green Route	14,974	20,998	40%	No service reduction
Coral Springs - Blue Route	18,651	26,047	40%	No service reduction
Dania Beach - East Route (Blue)	11,714	15,533	33%	No service reduction
Dania Beach - West Route (Green)	7,136	21,633	203%	No service reduction
Davie - Green Route	9,529	6,402	-33%	Reduced service
Davie – SFEC	26,013	28,481	-37%	Reduced service
Davie - Blue Route	31,225	19,744	9%	Reduced service
Deerfield Beach - Route 1	8,802	10,315	17%	Reduced service
Deerfield Beach – Route 2	10,086	13,037	29%	Reduced service
Ft. Lauderdale – Downtown Link	7,911	14,138	79%	Reduced service
Ft. Lauderdale – Las Olas Link	3,205	4,689	46%	Reduced service
Ft. Lauderdale – Beach Link	17,839	28,654	61%	Reduced service
Ft. Lauderdale – Neighborhood Link	8,260	16,209	96%	No service reduction
Ft. Lauderdale – NW Community Link	39,231	52,181	33%	No service reduction
Hallandale Beach – Route 1	46,253	49,315	7%	Reduced service
Hallandale Beach – Route 2	26,101	32,745	25%	Reduced service
Hallandale Beach - Route 3	23,133	26,641	15%	Reduced service
Hallandale Beach – Route 4	22,367	26,517	19%	Reduced service
Hillsboro Beach	7,118	7,008	-2%	No service reduction
Lauderdale Lakes - Route 1 (East/West)	24,394	25,107	3%	No service reduction
Lauderdale Lakes - Route 2 (North/South)	34,846	33,006	-5%	No service reduction
Lauderdale By-The-Sea	13,999	14,867	6%	Reduced service
Lauderhill - Route 1	41,410	51,387	24%	No service reduction
Lauderhill - Route 2	33,183	34,910	5%	No service reduction
Lauderhill - Route 3	43,754	57,598	32%	No service reduction
Lauderhill - Route 4	32,234	31,895	-1%	No service reduction
Lauderhill - Route 5	38,282	44,835	17%	No service reduction
Lauderhill –Route 6	13,154	19,907	51%	No service reduction
Lauderhill – Route 7	14,192	14,550	3%	No service reduction

Community Shuttle Routes	June 2020 – May 2021	June 2021 – May 2022	% Change	Notes on Major Changes
Lighthouse Point	7,384	7,934	7%	Reduced service
Margate - Route A	17,632	21,674	23%	No service reduction
Margate - Route C	20,518	23,485	14%	No service reduction
Margate - Route D	16,727	20,282	21%	No service reduction
Margate - Route A (Saturday)	2,111	2,478	17%	No service reduction
Miramar - Green Route	4,608	3,559	-23%	Reduced service
Miramar - Orange Route	679	1,227	81%	Reduced service
Miramar – Red Route	4,610	6,895	50%	Reduced service
Miramar - Yellow Route	2,005	48	-98%	Reduced service
Pembroke Pines - Green	30,370	31,598	4%	No service reduction
Pembroke Pines – Gold East	32,930	59,988	82%	No service reduction
Pembroke Pines – Gold West	18,224	25,012	37%	No service reduction
Pembroke Pines – Blue West	5,964	8,712	46%	No service reduction
Pembroke Pines – Blue East	4,398	5,981	36%	No service reduction
Pompano Beach - Blue Route	9,005	10,778	20%	No service reduction
Pompano Beach - Green Route	12,008	16,484	37%	No service reduction
Pompano Beach - Red Route	16,147	17,758	10%	No service reduction
Pompano Beach – Orange	9,972	11,670	17%	No service reduction
Tamarac - Red	19,481	32,204	65%	Reduced service
<b>SYSTEM TOTALS:</b>	<b>887,146</b>	<b>1,095,174</b>	<b>23%</b>	

### BCT System Ridership Highlights

For FY2022, overall ridership on BCT's four layers of service (Local, Breeze, Express, Community Shuttle) increased 44% from the previous year (see **Table 2-4**). The resumption of Breeze service on the US 1 Corridor had a significant impact on the ridership totals for that mode, which experienced an overall 359% ridership change from the previous year.

*Annual Systemwide Ridership Increase of 44%.*

**Table 2-4: BCT Ridership Totals by Service Type**

BCT Service Layer	June 2020 – May 2021	June 2021 – May 2022	% Change	Notes
Local Routes	12,721,940	17,878,063	41%	All BCT local routes
Breeze Routes	175,061	802,876	359%*	All BCT Breeze routes
Express Routes	134,046	327,697	144%	All BCT I-95, I-595 and I-75 Express routes
Community Shuttle	887,146	1,095,174	23%	All BCT-funded service.
<b>SYSTEM TOTAL:</b>	<b>13,915,691</b>	<b>20,103,810</b>	<b>44%</b>	

\* Large increase due to routes previously being suspended



### ***Broward County Transportation Surtax and the TDP***

On November 6, 2018, Broward County voters approved a 30-year, one-cent transportation surtax for a multimodal transportation plan. Projects funded in the plan include:

- All unfunded capital and operating needs from the BCT FY2019-2028 TDP Major Update.
- Broward County roadway, bridge, traffic signalization, school zone safety, greenway and other multimodal needs.
- Full capital and operating funding of existing Community Shuttle system with 18 cities.
- Potential to fund over 700 municipal-based multimodal transportation projects submitted to Broward County that met the State's Transportation Surtax Statute.

With the passage of the Transportation Surtax, there are many recent updates to the program:

- Collection of the surtax began on January 1, 2019, with the County receiving the first revenue distribution in mid-March 2019.
- The Appointing Authority identified in the Ordinance was seated in January and completed their nomination and selection process in March. The Independent Transportation Surtax Oversight Board held its first meeting on April 25, 2019 where it approved the FY2019 budgetary requests and proposed projects.
- All surtax-funded BCT projects must go before the Oversight Board for review and approval annually, to coincide with the County's budget process.
- All BCT projects approved by the Oversight Board are then submitted to the County's governing board; Broward County Board of County Commissioners (BCC) for final approval.

Additional information on the Surtax Transportation Plan can be found at the following link:

<http://www.broward.org/PennyForTransportation/Pages/default.aspx>

### **BCT SERVICE & STRATEGIC PLANNING AND CAPITAL PROGRAMS ACCOMPLISHMENTS IN FY2022**

The following outlines BCT's transit service and transit capital project accomplishments for FY2022. 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 reviews the progress on the service and capital projects that were stipulated for start or completion in the FY2019-2028 TDP Major Update.



### ***BCT Service Plan Accomplishments in FY2022***

As part of BCT's adopted FY2019-2028 TDP Service Plan and Surtax Transportation Plan, BCT initially planned to focus on the following improvements for 2022:

- Increase bus frequency for better service on local routes.
- Truncate the eastern segment of Route 62 at the Cypress Creek Tri-Rail Station, with the northern segment realigned along McNab Rd, NW 31 Ave, NW 64 Ave, Southgate Blvd, and University Drive via Westview Dr to Coral Ridge Dr.
- Implement one new bus route on McNab Rd and Cypress Creek Blvd between Federal Highway and Hiatus Rd.
- Expand service hours to meet the needs of BCT customers and requests from the business community.
- Expand routes to better serve the needs of BCT customers.

Broward County was still dealing with effects of the Pandemic and the reopening of the economy in FY2022, but began taking steps to return to pre-Pandemic conditions. The agency reinstated fares on June 1, 2022, and rescinded the 50% capacity constraint service-wide on October 25, 2021. Broward County responded to the change in the federal mask mandate consistent with the ruling from the Centers for Disease Control and Prevention (CDC) on April 19, 2022 by removing the requirement for masks to strongly encouraging wearing a mask. As a result, BCT implemented the service changes listed below and detailed in **Table 2-5**:

- August 8, 2021- Additional service was placed on Routes 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 14, 16, 18, 19, 20, 22, 28, 30, 31, 34, 36, 40, 42, 48, 50, 55, 60, 62, 72, 81, 83, 88, 441, 106, 108, 109, 110, 114 to accommodate increased capacity within social distancing guidelines and to improve on-time performance. Breeze Route 101 was reintroduced to provide additional service along the US 1 corridor to better accommodate customers.
- January 9, 2022- Additional service was placed on Routes 1, 2, 7, 10, 14, 18, 19, 22, 28, 31, 34, 36, 42, 50, 60, 72, 81, 83, 88, 101, 441, 106, 108, 114 to accommodate increased capacity and improve on-time performance.
- May 29, 2022- Additional service was placed on Routes 2, 14, 34, 36, 72, 108, 109 to improve on-time performance.

Due to the Pandemic and its effect on ridership, BCT was unable to implement any service-related elements proposed in last year's annual update. BCT also had plans to implement new service in May 2020 and September 2020. At the on-set of the Pandemic, those plans changed, and the new service planned for May 2020 was pushed to September 2020, and the new service planned for September 2020 was pushed to May 2021. There was no new service added in FY2022, and there will be no growth and expansion until FY2024. As the economy is rebuilding, BCT continues to look for opportunities and plans to move forward with a streamlined surtax growth plan pursuant to expected funding and ridership trends within the County based on the findings from the Comprehensive Operational Analysis (COA). Current service is still below pre-Pandemic levels.

Table 2-5: FY2022 Service Changes

Route	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	August 8, 2021 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	January 9, 2022 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	May 29, 2022 Service Change
1	X				Restore Pre-Pandemic weekday service in conjunction with the reintroduction of Breeze Route 101. Adjusted service span.	X	X		X	Service frequency - Weekday: 20 → 26 min., & 30- minute service after 8:00pm. Saturday: from 15 → 23 min. <b>Adjusted service span.</b>					
2	X				Restore Pre-Pandemic weekday service.	X	X	X	X	Service frequency - Weekday: 22 → 24 min., with 30-minute service after 9:00pm. Saturday: 35 → 37 min. & Sunday: 40 → 49 min. <b>Adjusted service span.</b>		X	X	X	Service frequency - Saturday: 37 → 34 min. & Sunday: 49 → 51 min. <b>Adjusted service span.</b> Run time improvements with removal of Peters Road and Sample Road timepoints in both directions.
4	X	X	X	X	Adjusted service span with daily run time and on-time performance.										
5	X				Adjusted service span.										
6					Adjusted service span.										
7	X	X		X	Addition - WB trip: 8am. <b>Adjusted service span</b> with daily run time and on-time performance.				X	Adjusted service span with daily run time adjustments and on-time performance.					
8	X			X	Service frequency - Weekday: 42 → 43 min. <b>Adjusted service span</b> with daily run time and on-time performance.										
9	X			X	Service frequency - 60 → 56 min. <b>Adjusted service span</b> with daily run time and on-time performance.										
10				X	Addition - NB trip: 2pm & SB trip: 5pm. <b>Adjusted service span</b> with daily run time and on-time performance.	X			X	Service frequency - Weekday: 26 → 35 min. <b>Adjusted service span.</b>					
11	X	X	X	X	Service frequency - 45 → 49 min and on-time performance. <b>Adjusted service span</b> with daily run time and on-time performance.										
12				X	Adjusted service span with daily run time and on-time performance.										
14	X	X		X	Addition - NB trip: 5am, 6am, 7am, 12pm & SB trip: 2pm and 5pm. <b>Service frequency</b> - Weekday: 21 → 18 min & Saturday: 43 → 40 min. <b>Adjusted service span</b> with daily run time and on-time performance.	X			X	Service frequency - Weekday: 18 → 23 min. & Sunday: 40 → 50 min. <b>Adjusted service span.</b>	X	X		X	Service frequency - Weekday: 23 → 24 min & Saturday: 42 to 28 min. Run time improvements with the time point removal Southbound from 63rd Ct and Powerline to the Cypress Creek Tri-Rail Station. <b>Adjusted service span.</b>
16		X		X	Service frequency - Saturday: 45 → 40 min. <b>Adjusted service span.</b>										
18	X			X	Service frequency - Weekday: 15 min all day to PM headway from 15 → 16/17 min. <b>Adjusted service span</b> with daily run time and on-time performance.	X	X		X	Service frequency - Weekday: 16 → 20 min., with 30-minute frequency after 9:00pm. Saturday: 15 → 24 min. <b>Adjusted service span.</b>					

Route	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	August 8, 2021 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	January 9, 2022 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	May 29, 2022 Service Change
19				X	<b>Adjusted service span</b> with daily run time and on-time performance.	X	X		X	<b>Service frequency</b> - Weekday: 15 → 20 min., with 30-minute service after 9:00pm. Saturday: 15 → 23 min. <b>Adjusted service span.</b>					
20			X	X	<b>Service frequency</b> - Sunday: 60 → 45 min. <b>Adjusted service span</b> with daily run time and on-time performance.										
22				X	<b>Addition</b> - SB trip: 7am, 10am, 3pm, 5pm & NB trip: 4pm and 5pm NB trips. Split block for electrification. <b>Adjusted service span.</b>	X	X	X	X	<b>Service frequency</b> - Weekday: 15/30 → 20/40 min & Weekend: 30 → 60 to Sawgrass Mills Mall. <b>Adjusted service span.</b>					
28	X		X	X	<b>Addition</b> - EB trip: 6am, 7am, 8am, 4pm & WB trip: 3pm, 5pm, 6pm WB trips. <b>Service frequency</b> - Sunday: 41 → 42 min. <b>Adjusted service span</b> with daily run time and on-time performance.	X	X		X	<b>Service frequency</b> - Weekday: 30 → 32 min & Saturday 30 → 32 min. <b>Adjusted service span.</b>					
30	X	X		X	<b>Service frequency</b> - Weekday: 31 → 30 min & Saturday: 30 → 34 min. <b>Adjusted service span</b> with daily run time and on-time performance.										
31			X	X	Service frequency - Sunday: 50 → 53 min. <b>Adjusted service span</b> with daily run time and on-time performance.				X	<b>Additional weekday service</b> added to Broward College for the entire day. <b>Adjusted service span.</b>					
34	X				<b>Addition</b> - EB trip: 6am, 7am, 5pm. <b>Service frequency</b> - Weekday: 43 → 20-45 min.	X			X	<b>Adjusted AM peak frequency</b> to 20 min. frequency in both directions. <b>Adjusted service span.</b>	X		X	X	<b>Service frequency</b> - Weekday to 20 min. during the AM and PM peak. Sunday : 44 → 41 min. Run time improvements and adjusted service span.
36	X			X	<b>Adjusted service span</b> , added additional weekday trips throughout the day. <b>Service frequency</b> - Weekday: 19 → 17 min.	X			X	<b>Service frequency</b> - Weekday: 17 → 21 min., with 30 min. service after 7:00pm. <b>Adjusted service span.</b>	X	X		X	<b>Service frequency</b> - Weekday: 21 → 25 min. Saturday: 34 → 30 min. Add early morning Sunday trips going eastbound for capacity. Run time improvements and adjusted service span.
40	X				<b>Addition</b> - EB trips: 6am, 7am, 1pm & WB trip: 3pm, 4pm, 5pm.										
42	X			X	<b>Service frequency</b> - Weekday: 45 → 48 min. Daily run time adjustments and on-time performance.		X		X	<b>Service frequency</b> - Saturday: 45 → 60 min. <b>Adjusted service span.</b>					
48				X	<b>Adjusted service span</b> with daily run time adjustments and on-time performance.										
50	X			X	<b>Addition</b> - NB trip: 6am, 7am, 8am, 3pm . SB trip: 7am, 3pm, 4pm, 5pm. <b>Service frequency</b> - Weekday: 19 → 15 min.	X	X		X	<b>Service frequency</b> - Weekday: 16 → 23 min. during AM/PM peak, and 35 min. during off-peak. Saturday: 30 → 37 min. <b>Adjusted service span.</b>					
55	X			X	<b>Addition</b> - EB trip: 4pm. <b>Service frequency</b> - Weekday: 33 → 35 min. <b>Adjusted service span</b> with daily run time and on-time performance.										

Route	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	August 8, 2021 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	January 9, 2022 Service Change	Weekday Headway	Saturday Headway	Sunday Headway	Running Time	May 29, 2022 Service Change
60	X	X			<b>Addition</b> - SB trip: 3pm, 4pm & NB trip: 5:25pm. <b>Service frequency</b> - Weekday: 26 → 20 min.	X	X		X	<b>Service frequency</b> - Weekday: from 21 → 30 min. weekday & Saturday: 26 → 36 min. <b>Adjusted service span.</b>					
62			X	X	<b>Adjusted service span</b> with daily run time and on-time performance.										
72				X	<b>Restore Pre-Pandemic weekday service.</b> <b>Addition</b> - EB trip: 4pm & 2pm, 4pm, and 5pm. <b>Adjusted</b> service span with daily run time and on-time performance.	X	X	X	X	<b>Service frequency</b> - Weekday: 13 → 19 min., with 30-minute service after 9:00pm. Saturday: 14 → 20 min., with 30-minute service after 7:30pm & Sunday: 19 → 26 min., with 30-minute service after 6:30pm. <b>Adjusted service span.</b>	X			X	<b>Service frequency</b> - Weekday: 19 → 21 min. Run time improvements and adjusted service span.
81			X		<b>Addition</b> - EB trip: 5am, 7am, 8am. <b>Service frequency</b> - Sunday: 46 → 49 min. Adjusted service span.				X	<b>Adjusted</b> service span with daily run time and on-time performance.					
83				X	<b>Adjusted service span.</b>	X	X		X	<b>Service frequency</b> - Weekday: 42 → 46 min. & Saturday: 42 → 60 min. <b>Adjusted</b> service span with running time adjustments to improve On-Time Performance.					
88					<b>Adjusted service span.</b>	X	X	X	X	<b>Service frequency:</b> Weekday: 42 → 50 min. & Weekend 42 → 48 min. <b>Adjusted</b> service span with running time adjustments to improve on-time performance.					
101 Breeze	X			X	<b>Route reintroduced</b> – Added trips all day with 20 min service frequency on weekdays to provide additional service along the US 1 corridor.	X			X	<b>Service frequency</b> - Weekday: 20 → 33 min. <b>Adjusted service span.</b>					
441 Breeze	X			X	<b>Addition</b> - Weekday: trips all day with 20-25 min service frequency. Adjusted weekday service span to all day and on-time performance.	X			X	<b>Service frequency:</b> 22 → 27 min. weekday. <b>Adjusted service span.</b>					
106 Express	X			X	<b>Addition</b> - SB trip: 5:45am, NB trip: 4:25pm NB trip, & a reverse commute trip: 6:32am. <b>Adjusted</b> weekday run time and on-time performance.	X			X	<b>Elimination</b> - SB trip: 5:45 am & 6:05am. Shift - SB trip: 6:25am → 6:20am.					
108 Express	X			X	<b>Addition</b> - NB trip: 3:50pm. <b>Adjusted</b> weekday run time and on-time performance.	X			X	<b>Shift</b> - SB trip: 6:05am → 5:55am & 6:10am → 6:15am.	X			X	This route will directly service the new Miramar Park & Ride once it opens in early FY2023. At that time, the <b>North Perry Airport Park &amp; Ride will be discontinued.</b> Run time improvements and adjusted service span.
109 Express	X			X	<b>Addition</b> - NB trip: 4:35pm. <b>Adjusted</b> weekday run time and on-time performance.						X			X	This route will continue to service CB Smith Park and Ride and then service the new Miramar Park & Ride once it opens in early FY2023. At that time, <b>the Ansin Sports Complex Park &amp; Ride will be discontinued.</b> Run time improvements and adjusted service span.
110 Express	X			X	<b>Adjusted</b> weekday run time and on-time performance.										
114 Express	X			X	<b>Adjusted</b> weekday run time and on-time performance. <b>Addition</b> - SB trip: 6:20am & NB trip: 5:30pm, 5:01pm.	X			X	<b>Elimination</b> - SB trip: 5:45am, 6:35am & NB trip: 5:01pm. <b>Shift</b> - SB trip: 6:05am → 6:10am & 6:20am → 6:25am.					

**Table 2-6: BCT FY2021-2030 TDP Service Plan From Approved FY2019-2028 Major Update**

Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local/Breeze Routes	New Rapid Bus BRT Routes
2022	55, 62	55, 62		22, 55, 62		55, 62	McNab	
2023	10, 14, 20	10, 14, 20		10, 14, 20		10, 14, 20	Flamingo	
2024	5, 16	5, 16, 50, 60		5, 16, 50, 60		4, 5, 16	Douglas	Oakland Park
2025	9, 12, 31, 40, 81	9, 12, 31, 40, 81		9, 12, 31, 40, 81		9, 12, 31, 40, 81	Johnson	
2026	36, 48	34		15, 34, 48			Griffin	
2027	6, 56	6, 56		6, 7, 23, 56			Wiles	US 1
2028	15, 83, 88	15, 83, 88		30, 83, 88			Palm	
2029	28, 81							
2030								Pines/Hollywood
2031	TBD		TBD					

**Table 2-7: BCT FY2022 Service Plan Implementation**

Route	Corridor(s)	Weekday Headway	Saturday Headway	Sunday Headway	Service Span Increase	Running Time	Route Realignment & Extensions	New Local or Breeze Routes	Highlights/ Notes
22	Broward Blvd.				X				*Postponed due to Pandemic
55	Commercial Blvd.	X	X	X	X				*Postponed due to Pandemic
62	Westview Dr/University Dr/ McNab Rd and US-1	X	X	X	X				*Postponed due to Pandemic
64	McNab Rd / Cypress Creek Rd							X	*Postponed due to Pandemic
FY2022 Service Improvements that were in original FY2019 - 2028 TDP Service Plan for FY2021 Implementation									



### ***BCT Community Shuttle Program (CSP) Accomplishments for FY2022***

Since FY1991, BCT has partnered with numerous Broward municipalities to provide Community Shuttle Transportation Services. These services provide a key link in BCT's regional transportation network, allowing wheelchair-accessible mini-bus circulation into local neighborhoods and destinations that cannot be served easily by larger buses. These routes provide important first and last mile connectivity. Currently, 18 of Broward County's 31 municipalities are CSP partners:

- Coconut Creek
- Coral Springs
- Dania Beach
- Davie
- Deerfield Beach
- Fort Lauderdale
- Hallandale Beach
- Hillsboro Beach
- Lauderdale-by-the-Sea
- Lauderdale Lakes
- Lauderhill
- Lighthouse Point
- Margate
- Miramar
- North Lauderdale
- Pembroke Pines
- Pompano Beach
- Tamarac

Part of the County's commitment to the municipalities prior to the passage of the Transportation Surtax in November 2018 was to fund 100% of the operating, maintenance, and capital (bus) cost of CSP. This was specific to the existing service, as well as for approved expansion service for existing municipalities, and any new approved municipalities to CSP. To facilitate this, BCT has an annual round of service applications in which applications are sent to all current cities and potential new cities. The applications have criteria related to service development, trip generators, demographics, community support, and documented need.

Three existing partners had applications approved for expanded service. The City of Fort Lauderdale had five routes approved and the City of Lauderdale Lakes and City of Lauderhill each had two routes approved. The City of Hollywood, a returning municipality, had three routes approved. The City of Sunrise, which would have been a new partner, declined to accept the award for service implementation in FY2023.

Service applications for FY2023 were received in the spring of FY2022 and are currently under evaluation. BCT received applications from City of Tamarac, City of Hallandale Beach, City of Miramar, City of Pembroke Pines, and City of Fort Lauderdale, all of which are existing CSP partners. Service will be implemented based on availability of future funding.

### HIGH CAPACITY/PREMIUM TRANSIT ACCOMPLISHMENTS FOR FY2022

#### *Transit Systems Plan*

Not long after the Transportation Surtax passed, BCT began efforts on multiple contracts to support the surtax funded efforts and commitments with regards to high capacity/premium transit. Specifically, a Transit Systems Plan, Transit Corridor Implementation Study (TCIS), and a Rail Network Corridor Study (RNCS). As the magnitude for each effort became clearer, an internal policy decision was made to combine these three (3) efforts into one contract. The result was the creation of the Premium Mobility Plan (PREMO).

The purpose of this project was to identify and define a vision for transit in Broward County. Part of this effort includes the validation of corridors in the Surtax Transportation Plan that have previously been identified for high capacity and premium transit service. This was to ensure that the planned operating and capital investments and modes had been sufficiently vetted and there was a clear and justified need. The PREMO process includes a robust community and public involvement process to assist with the corridor prioritization validation. BCT awarded a contract for PREMO in March 2021. This effort is expected take 12 to 14 months to complete.

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*Initial PREMO Public Involvement  
Collected 700 Survey Responses*

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#### *Rapid Bus/BRT Accomplishments for FY2022*

In the FY2020-2029 TDP, three (3) BRT projects were proposed for implementation (see **Table 2-6**):

- State Road 7/US 441
- Oakland Park Blvd.
- US 1

In FY2022, BCT continued the planning phase for the implementation of Rapid Bus/BRT. BCT and its consultants will conduct corridor specific analyses for the development and implementation of a BRT network for Broward County. This effort is now encompassed in Task 2 of PREMO and includes a robust community and public involvement process. This effort is expected to be completed in FY2023.

A strong desire to advance work for an “early win” for BRT is a critical component of PREMO. The premise for this was being able to advance corridors based on prior planning studies and subsequently vetted through PREMO. As a high-level cost estimating exercise, the Rapid Bus/BRT concept was initially assigned \$7 million per mile in surtax capital funds and associated Operating & Maintenance funds for the following premium transit investments. This per-mile cost estimate will ensure that projects meet the Federal Transit Administration (FTA) definition of Corridor-Based BRT. Additional FTA-defined Fixed Guideway BRT elements will be analyzed for each corridor:

- 10/15-minute weekday service on all corridors
- Limited stop service (stops located every ½-1 mile apart)
- Transit signal priority and queue jump systems
- Enhanced stations and related amenities
- Level boarding stations
- Branded vehicles and stop locations

### ***LRT Accomplishments for FY2022***

PREMO will conduct an analysis that identifies 26.1 potential miles of LRT network corridors to be developed as identified in the Surtax Transportation Plan. This effort is encompassed in Task 3 of PREMO and includes a robust community and public involvement process. This effort is expected to be completed in FY2023. As with the BRT effort, BCT is looking to advance work as possible for an “early win” based on prior planning efforts and studies.

### OTHER PLANNING ACCOMPLISHMENTS FOR FY2022

#### ***General Planning Consultant (GPC)***

Broward County has retained two (2) different Teams for general planning consultant (GPC) services for the Transportation Department, and agreements were executed in May 2021. The GPC has provided access to resources and subject matter experts that either BCT does not currently have on staff or BCT has on staff but due to competing priorities is not able to undertake new tasks. To date this contract has supported:

- Transportation Planning/Analysis
- Marketing/Outreach
- Grants Compliance/Monitoring/Development
- Organizational Assessment/Development

This contract is funded \$2M annually for three (3) years, with an option to renew for up to two (2) consecutive one (1) year terms.

#### ***Pandemic Impacts***

The current operating environment is uncharted territory for not only BCT but every transit operator across the country. There is real uncertainty due to the longer-term effects of the Pandemic. There is indication that the rebound from the Pandemic will be more gradual. Despite the encouraging ridership increases this current fiscal year, BCT still expects to end the current fiscal year down about 16% from pre-Pandemic FY2019.

At this point, the rate of ridership growth is uncertain. Although the majority of BCT's ridership is a captured market and the mode-split has historically been near 2% in Broward County, the number of businesses that have closed coupled with layoffs, lower wages and increased competition, public confidence in transit post-Pandemic, a paradigm shift for how people work (telecommuting), and the most recent phenomena; "The Great Resignation", could have much longer effects than initially anticipated. BCT expects there to be a shift in demographics, jobs, and certainly working and commuting pattern. As a result, BCT placed a hold on all fixed-route service expansions and new service. There will be no growth in service in FY2023 and then growth (average 2% per year) in FY2024, FY2025, FY2026, and FY2027, which includes planned BRT service implementation both in FY2029 and FY2031. This growth is represented as revenue service hours in the Five-Year Plan.

### BCT Capital Program Plan Accomplishments for FY2022

In FY2022, BCT implemented many key portions of the annual Capital Plan (see **Table 2-8**) from last year's FY2022-2031 TDP Annual Update. Highlights include:

*Significant Capital Investments Completed for  
Improved Safety, Security and Efficiency*

**Table 2-8: BCT FY2022 Capital Plan Implementation**

Planned Improvement	Planned Implementation Fiscal Year	FY2022 Progress
Bus Shelter/Stop Replacement-Upgrades	2021-2022	116 shelters installed in six (6) municipalities.
Bus Stop/Pedestrian Improvements	2020-2021	46 bus stops/bus stop pedestrian access areas improved.
Bus Stop Sign Replacement Program	2021	800 new bus stops signs installed.
Bus Fleet Upgrades/Replacement	2021-2022	Five (5) MCI's ordered in March 2020 and delivered in May 2021. Four (4) 60' articulated buses ordered in March 2020 and delivered in February 2021. All nine (9) vehicles are in revenue service. 59 buses purchased for Community Shuttle and the last was delivered in March 2021. Additional thirty (30) 40' Gillig buses were placed in service in March 2022.
Paratransit Fleet Upgrades/Replacement	2020-22	Despite manufacturing and logistics delays associated with the Pandemic, BCT received all 60 paratransit vehicles ordered in FY2020 and also placed a new order for 66 new paratransit vehicles in FY2021 (only 13 vehicles out of 66 ordered were received in FY2022 due to supply chain issues).
Electric Buses/Infrastructure Expansion	2021-2022	Twelve (12) of the initial twelve (12) 40' electric buses ordered have been delivered. The buses were all delivered in July-August 2021. Two of the associated charging infrastructure/equipment have been installed at the Ravenswood Garage. The remaining charging infrastructure is anticipated to be completed by September 2022.
West Regional Terminal Access and Pedestrian Improvements	2021	Construction was started in March FY2020 and completed August FY2021.
Broward Breeze Transit Signal Priority (TSP) System Implementation	2021-2022	Testing phase was implemented in FY2020 but suspended with the Breeze service in March FY2020 due to the Pandemic. BCT is coordinating with FDOT on implementation once the Broward Breeze is returned to service based on ridership demand. There is no expected date for service start.
B-Cycle Expansion	2021	No new stations were added in FY2022
Fleet Wi-Fi Deployment	2021-2022	BCT began Wi-Fi deployment program for all BCT buses in FY2019. This deployment continued into FY2020. All buses in service are equipped with a Cradlepoint modem that provides public wi-fi to customers as well as giving access to different systems on the bus. This device is standard when ordering new buses.
Powerline Rd. Median & Bus Only Signal	2021-2022	Addition of new turn signal and access improvements on Powerline Rd. for SB Rt. 14. Design complete, Construction occurred in FY2019-2021, and the light was completed for bus operations in Fall FY2021.
Sample Rd. Queue Jumper Pilot Project	2021-2022	This FDOT-led Design Phase and testing of Queue Jumper technology at select intersections was constructed in FY2019. This project is still in the testing phase. FDOT is looking at using GTT instead of Ubisense on the buses for vehicle detection.
Mobile Ticketing and Interoperable Fare Collection System	2021-2022	BCT's Mobile Ticketing App debuted in late FY2019. On-going efforts are to optimize the system.
Miramar Park and Ride	2021-2022	The project is currently under construction with an anticipated completion of early FY2023
Lauderhill Transit Center	2021-2022	Construction began in March 2020. Project was completed on-schedule and on-budget. The grand opening ceremony was held in June 2021.
I-75 Express Park and Ride Lot #1	2021-2022	This project will not be implemented at the proposed location due to objections from the Weston City Commission and residents and subsequent removal of funding by the Broward MPO.
Copans Campus Rehabilitation & Upgrade	2021-2022	Demolition of Buildings No. 1 and No. 2 have been completed. A solicitation for A/E Services to address the associated Rehabilitation / Redevelopment of the existing site and facilities was awarded in March 2022. Design activities are currently ongoing. The proposed site redevelopment shall include: reconstruction of the site grading and drainage, a new parking configuration for the entire bus fleet, a new structured parking garage for employees, security enhancements, paint booth/detailing station, electrical infrastructure, a state-of-the-art training building, renovations of the existing Buildings No. 2 and No. 4, NEPA. Major modernization/expansion of the facility is funded by Grant and Surtax funds.



### **Bus Fleet Upgrades/Replacements:**

In FY2021, BCT installed ionizers on all community shuttles in response to the Pandemic. BCT, as a policy, now orders all buses for both fixed-route service and community shuttles with ionizers as standard equipment.

### **Mobile Ticketing/Regional Interoperable Fare:**

In FY2019, BCT launched its new Mobile Ticketing App which allows customers to access BCT fare products via their personal electronic device. In addition, BCT is working with other major public transportation providers in the region (Miami-Dade Transit, Palm Tran, SFRTA) to develop the capability of selling each of these agency's fare products on BCT's App. Likewise, BCT is working with these agencies to ensure that BCT's fare products can all be purchased seamlessly on all other agency fare apps. Finally, the four agencies are also developing a Regional Pass that will allow a passenger to ride multiple transportation systems using the same fare product. It is the agency's plan to continue with the optimization of the platform.



**Lauderhill Transit Center:** This facility was opened for service in June 2021. The former transfer center on the southwest corner of the mall had surpassed its useful in terms of footprint and operating capacity. The new facility replaced has 10 bus bays, and services five (5) fixed-routes and three (3) community shuttles with 10 bus bays. The transit center also houses restrooms, ticket/pass sales, enhanced security, and assistance with trip planning.

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*"I think somebody did it (Lauderhill) right. Before there used to be an empty place and now look at it. My favorite part is the design. It is a beautiful design" – Luis Andris 8/1/22*

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**Bus Shelter/Bus Stop Upgrades:** In FY2022, BCT installed 116 new bus shelters throughout the BCT system within six municipalities. Shelters installed include the following locations: Coral Springs (22), Dania Beach (19), Lauderdale by the Sea (3), Pembroke Park (16), Pompano Beach (31) and Tamarac (25). With these additions, there are now 1,402 bus shelters in place throughout the BCT system.



**Broward B-Cycle Program:** Broward B-Cycle celebrated its 10th year of Operation on December 14, 2021 as the first Countywide Bike Share system established in the U.S. Now in its 11th year of ridership, its popularity and ridership has steadily grown. The system offers residents and visitors an alternative and



active form of public transportation, which is good for their health, environmentally friendly, and affordable. Bikes and station equipment replacements continued systemwide. Broward B-Cycle is part of the County's transportation system, and they were not closed at any point during the Pandemic; just as BCT didn't stop providing services. Broward B-Cycle includes information on their website and kiosk recommending users follow CDC guidelines and take personal actions to protect themselves including hand washing and social distancing.

### ***Transit Strategies And Partnerships for FY2022***

In FY2022, BCT engaged in a number of local and regional strategies and partnerships that highlight BCT's overall goals and objectives in improving and expanding public transportation services and accessibility in BCT's service area. **Table 2-9** highlights the subcommittees and/or studies from FY2022. Many of these studies/projects/committees will continue into FY2023.

**Table 2-9: BCT FY2022 Transportation Study/Committee Participation**

Study/Project/Committee	BCT Participation
Community Shuttle Quarterly Forum	Lead Agency
Central County Community Advisory Board	Partner Agency
Regional Express Bus Team	Partner Agency
Broward MPO Technical Advisory Committee (TAC)	Member
Broward MPO Citizen Advisory Committee (CAC)	Meeting Attendee
SFRTA Planning Technical Advisory Committee (PTAC)	Member
Broward County ITS Coordinating Committee (DITTO)	Partner Agency
Regional TSM&O Subcommittee	Partner Agency
Broward MPO Complete Streets Advisory Committee	Technical Advisory Committee Member
Broward County Complete Streets Team	Partner Division
Broward MPO Mobility Hub Project	Partner Agency
FDOT I-95 Corridor Mobility Planning Project	Partner Agency
FDOT D4/D6 Traffic Management Incident Team (TIM)	Partner Agency
Southeast Florida Transportation Council (SEFTC): Regional Transportation Technical Advisory Committee (RTTAC)	RTTAC Member
Golden Glades Park & Ride Public Outreach Advisory Committee	Partner Agency
Aerial Connectivity Study along I-595 Corridor Project Advisory Committee (PAC)	Partner Agency
FDOT Non-Motorized Data Collection Project	Partner Agency
PREMO Project Advisory Group (PAG)	Lead Agency
Broward MPO First/Last-Mile Plan (FEC Commuter Rail) Steering Group	Partner Agency
215 <sup>th</sup> Street Mobility Hub Study – SAC Meeting	Partner Agency

## PUBLIC OUTREACH ACCOMPLISHMENTS

During FY2022 BCT met its public involvement objective of conducting increased outreach with stakeholders and the general public. With the post-Pandemic reopening of the greater Broward County community, BCT was able to engage the community at several in-person events. BCT Marketing also took on new opportunities for engagement with the public on social media. This section summarizes the public outreach accomplishments.

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*In-person events reached over **2,500 people**.  
Social media is using two new platforms,  
**Instagram and LinkedIn***

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### **Community Outreach**

BCT utilized established community activities as an opportunity to engage the public and solicit input from stakeholders including riders, non-riders, minority, low-income, and Limited English Proficiency (LEP) populations. BCT Marketing participated in twelve community events over the fiscal year and engaged more than 2,500 people. At the events, BCT shared information about services, discount programs, new initiatives, and upcoming projects and distributed free promotional items. These community outreach events provided opportunities for the public to access the department staff, learn more about BCT, ask questions and provide input.

### **Social Media**

This TDP year, BCT grew the department's outreach and audience participation on all social media platforms. Two new platforms were added to the BCT marketing portfolio, Instagram in July FY2021 and LinkedIn in January FY2022. The frequency of posts on existing platforms: Facebook, Twitter, and YouTube increased significantly. Over the year, nearly 1,000 new followers were gained, and the total reached was 6,200 people. The following graphic provides a summary by platform.



Figure 2-3: Social Media Summary

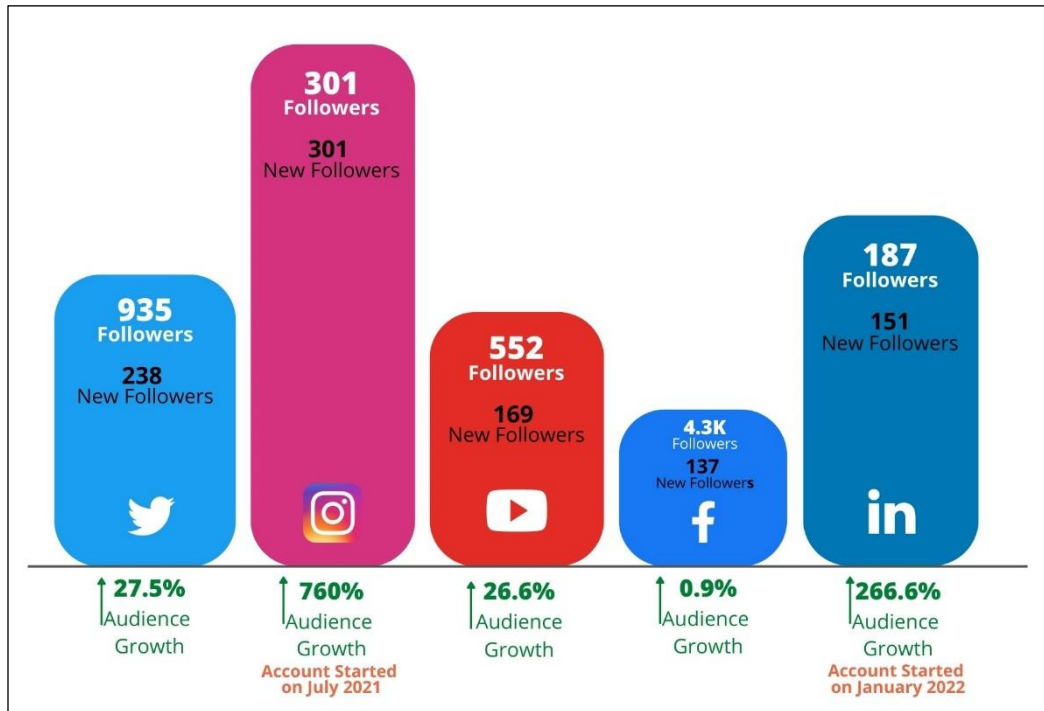
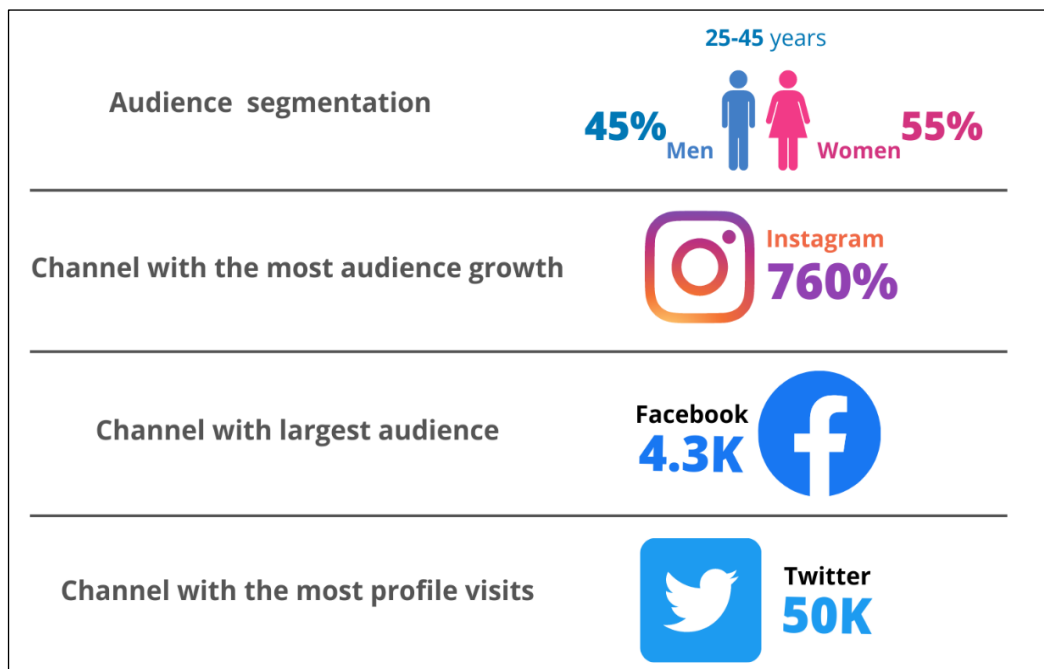


Figure 2-4: Social Media Breakdown





### ***Current TDP Community Outreach***

In the development of this TDP Update, the consultant engaged transit riders at recently improved transit locations. Feedback was solicited at Lauderhill Transit Center, Cypress Creek Tri-Rail Station, and Young Circle. The goal was to document riders' responses to station and route improvements. Speaking one-on-one with passengers at AM and PM peak hours at each station, direct feedback was documented on video and audio recordings. The feedback received was largely positive and centered around improved accessibility to stations, route changes, and bus stop relocations.

### ***Fare Structure, Policy and Technology Study Rider Survey***

In the fall of FY2023, BCT will conduct surveys with riders on all BCT local, express, and Breeze bus routes and ADA paratransit services. It is anticipated that a minimum of 2,500 surveys from fixed route customers will be obtained. The focus of the survey will be to learn how BCT customers currently utilize the different options to pay bus fares as well as customer satisfaction.

### CHAPTER 3 / GOALS AND OBJECTIVES UPDATE & ASSESSMENT FOR FY2022

The following section describes BCT's progress in June 2021 – May 2022 with the Goals and Objectives developed and adopted in the FY2019-2028 TDP Major Update, BCT Connected (FY2019-2028). The five Goals and Objectives described below were developed and adopted in order for the agency to best implement the overall BCT Connected transit vision. 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 is a critical component in the support of both regional economic vitality and growth and livability principles. Transit services can help support increased economic activity by providing mobility for an expanded workforce while also working in conjunction with local area land use regulations (in the form of planning, zoning, and design standards) to encourage high density, mixed use development around transit nodes. Broward County is especially interested in this last concept and is implementing Complete Streets enhancements and transit-supportive land use changes and development on major corridors, which can help provide economic benefit by promoting infill/redevelopment and by enhancing the value of existing land uses. This goal seeks to ensure that BCT continues to coordinate with the County and other partners in supporting the ongoing economic development and livability activities in the region.

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

Goal 1: Promote and Advocate Economic Development and Livability Through Transit Investments	
Objective 1.1	Advocate regional connectivity by promoting BCT's role as a transit service provider
Objective 1.2	Coordinate to link multimodal transportation and land use decisions.
Objective 1.3	Integrate BCT's service planning efforts with other local and regional plans
Objective 1.4	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
	<u>Performance Measures:</u>

- Community Shuttle Ridership
- Community Shuttle Partners
- B-Cycle Trips and Stations
- Passenger Transfers Accepted from Other Transit Agencies
- Meetings and Presentations to the Community

### Public Meetings and Presentations

For Goal 1, BCT continued to meet with members of the community and public as demonstrated in the number of meetings/presentations made, which exceeded the pre-Pandemic numbers for a total of one hundred and six (106) for the reporting period.

### Community Shuttle Ridership

Although 18 cities are actively operating service in the Community Shuttle Program (CSP), 17 partners were operating during the reporting period, due to West Park ceasing service in March 2020 and North Lauderdale beginning service in July 2022. The City of Fort Lauderdale had five routes approved and the City of Lauderdale Lakes and City of Lauderhill each had two routes approved. The City of Hollywood, a returning municipality, had three routes approved. The City of Sunrise, which would have been a new partner, declined to accept the award for service implementation in FY2023.

### B-Cycle Trips and Stations

Broward B-Cycle celebrated its 10th year of Operation on December 14, 2021, as the first Countywide Bike Share system established in the U.S. Ridership experienced a year-over-year decrease as a result of the Pandemic by 14.2%. However, compared to FY2019-2020, ridership increased by 41.2%. No new stations were added in this reporting year; however, station and bicycle equipment upgrades continue. A bi-annual survey of B-Cycle users conducted in October 2021 shows that overall, 46% of riders are Florida residents with approximately 41% of the residents hailing locally from the tri-county area of Broward (32%), Miami-Dade (7%) and Palm Beach (2%) counties.

### Passenger Transfers Accepted from Other Transit Agencies

In FY2021 ridership remained low due to the Pandemic, resulting in only 27 recorded transfers between June 2020 – May 2021 across the region. Transfer activity has since increased as overall system ridership (Tri-Rail, Palm Tran, Miami-Dade Transit) increased over the past year. There were 245,396 transfers accepted during the reporting period resulting in the large annual growth shown below in **Table 3-2**.

## 3/ Goals and Objectives Update and Assessment for FY2022

**Table 3-2: FY2022 Goal 1 Performance Assessment**

	Performance Measure	FY2022 Target	FY2022 Performance	Status
<b>Goal 1:</b> <i>Promote and Advocate Economic Development and Livability Through Transit Investments</i>	Community Shuttle Ridership	1,578,080 Annual Ridership	1,095,174 trips	↓
	Community Shuttle Partners	Maintain 19 Partners	17 Partners	↓
	B-Cycle Trips	Annual Increase in Trips	14,662 less trips in 2021-22	↓
	B-Cycle Stations	2 New Stations Annually	0 New Stations	↓
	Transfers Accepted	Growth Annually	908,774.07% increase	↑
	Public Meetings/Presentations	Minimum of 90 Annually	106 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 improved On-Time Performance (OTP), upgraded bus stops/improvements, more/upgraded supportive amenities, and increasing outreach to customers via social media.

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

<b>Goal 2: Make BCT a Transportation Provider for Current and Potential Customers</b>	
Objective 2.1	Increase frequency of service to meet customer demand
Objective 2.2	Expand coverage of services to meet customer demand
Objective 2.3	Improve productivity of services
Objective 2.4	Improve customer service
Objective 2.5	Maintain proactive communication with customers and stakeholders
Objective 2.6	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>• System Enhancements</li> <li>• On-Time Performance</li> <li>• Total Passengers per Revenue Hour</li> <li>• Transit Market Share</li> <li>• Transit Amenities</li> <li>• Website Visits</li> <li>• MyRide App Usage</li> <li>• Number of Customer Service Calls Answered</li> <li>• Fixed Route Complaints</li> <li>• Paratransit Complaints</li> </ul>

### 3/ Goals and Objectives Update and Assessment for FY2022

Half of the targets were met or exceeded during FY2021 - 2022 for this goal (see **Table 3-4** below). BCT's average on-time performance OTP met the FY2022 target, though the average itself is similar to last year's average. In addition, Broward County's total Transit Market Share (% of total commuters who utilize public transportation) remains above target. BCT improved a larger number of bus stop areas, including 116 shelters, 800 bus stop sign improvements, and 13 ADA infrastructure improvements. The number of customer service calls answered exceeded the target and increased from last year. Finally, Paratransit complaints remained lower than the target.

For other measures, BCT fell short on targets. While BCT was not able to meet the minimum passengers per revenue hour (PPH) target set in FY2022, the year's performance trended in a positive direction, with PPH increasing by 33% from the previous year.

Website visits and MyRide webpage visits both decreased from last year and fell below the set target. MyRide app usage hasn't been calculated since October FY2019 due to a technical update associated with the platform vendor. However, there was a 4.5% decrease in use on the MyRide Webpage. Fixed route complaints also failed to meet the target primarily related to the Pandemic specific conditions:

- Service Reductions.
- Social Distancing.
- Mask Restrictions.

BCT neither met nor fell short of an annual increase in new revenue hours as it operated at a reduced service level the entire year due to the Pandemic. BCT will continue to monitor operating conditions and expect to add new service in FY2024.

**Table 3-4: FY2022 Goal 2 Performance Assessment**

	Performance Measure	FY2022 Target	FY2022 Performance	Status
<b>Goal 2: Make BCT a Transportation Provider of Choice for Current and Potential Customers</b>	Service Enhancements	Annual Increase in New Rev. Hrs.	<b>0 New Hrs.</b>	↔
	On-Time Performance (OTP)	Maintain 70.0% OTP or Above	<b>70.74% OTP avg.</b>	↑
	Total Pass. Per Rev. Hour (PPH)	19.7 PPH Minimum	<b>16.9 PPH</b>	↓
	Transit Market Share	2.0% ACS Commuter Market Share	<b>2.4 % Share</b>	↑
	Bus Stop Upgrades	Annual Increase	<b>929 Bus Stops</b>	↑
	Website Visits	Avg. 225,000 Visits per Month	<b>80,256 mon. avg.</b>	↓
	MyRide App Usage	% Increase in MyRide Webpage Visits	<b>4.5% Decrease</b>	↓
	No. of Customer Svc. Calls Answered	337,000 Annually	<b>346,460 answered</b>	↑
	Fixed Route Complaints	20.0 or less per 100K passengers	<b>52.8 /100K</b>	↓
	Paratransit Complaints	3,500 Annually	<b>3,166 Complaints</b>	↑



### 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, securing matching new funding for all system needs and continuing to expand fares and bus pass sales.

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

Goal 3: Achieve Financial Stability and Efficiency	
Objective 3.1	Work with community stakeholders and partner agencies to identify and secure new matching funding sources for transit
Objective 3.2	Ensure business practices provide funding partners and stakeholders with the maximum benefit for their investment
Objective 3.3	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 and/or maintaining 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
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> <li>Ridership</li> <li>Cost per Fixed Route Passenger</li> <li>Cost per Paratransit Passenger</li> <li>Farebox Recovery</li> <li>Subsidy per Fixed Route Passenger</li> <li>Bus Pass Sales</li> </ul>

As BCT's operating environment began to return to normal in FY2022, the Goal 3 performance measures trended toward pre-Pandemic numbers, and all measures met or exceeded the targets. BCT continues to take steps to return to a full-service schedule, and ridership increased from 13M trips in FY2021 to 19M trips in FY2022, translating to a 46% total increase. BCT resumed fare collection in June 2021 resulting in its Farebox Recovery increasing from 0.0% last year to almost 16% in FY2022. The cost per fixed route passenger decreased by about 7% and the subsidy per fixed route passenger trip decreased by 21% compared to FY2021. The cost per paratransit passenger increased slightly from FY2021 but still met the FY2022 target. Bus pass sales exceeded the target and increased significantly from the 4,163 passes sold in FY2021.

**Table 3-6: FY2022 Goal 3 Performance Assessment**

	Performance Measure	FY2022 Target	FY2022 Performance	Status
<b>Goal 3: Achieve Financial Stability and Efficiency</b>	Ridership	17.8M Annual Ridership	19.0M trips	↑
	Cost per Fixed Route Passenger	\$8.22 / Passenger Trip	\$7.00 / Passenger Trip	↑
	Cost per Paratransit Passenger	\$37.97 / Passenger Trip	\$37.43 / Passenger Trip	↑
	Farebox Recovery	8 % Farebox Recovery	15.72% Farebox Recovery	↑
	Subsidy per Fixed Route Passenger	\$7.15 / Passenger Trip	\$5.90 / Passenger Trip	↑
	Bus Pass Sales	67,426 Annually	421,318 passes sold	↑

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

BCT is dedicated to being a visionary employer that continues to hold its staff to the highest standards. It is important for BCT to continue to develop a culture of accountability that is demanded at all levels of employment. This goal statement includes safety and security to better reflect BCT's operating policies and align with the County's goals and federal guidelines.

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

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and Motivated to Customer Service Excellence	
Objective 4.1	Attract, recruit, and retain professional, diverse, and skilled employees
Objective 4.2	Promote opportunities for continuous training to support workforce development
Objective 4.3	Promote accountability with a focus on customer service and safety as a culture
	Action 4.1 Present frequently updated reports on BCT's unfunded programs
	Action 4.2 Work with community stakeholders to develop a coordinated approach to seeking and/or maintaining a dedicated funding source for transit
	Action 4.3 Actively seek additional and sustainable funding and policy opportunities for new and expanded services
	Action 4.4 Provide opportunities for supplemental training and employee recognition
	Performance Measures:
	<ul style="list-style-type: none"> <li>Preventable Accidents</li> <li>Employee Workdays Lost to Injury</li> <li>Number of FTA Random Drug Tests</li> <li>Number of FTA Random Alcohol Tests</li> </ul>

For Goal 4, Random Drug Tests and Alcohol Tests continue to exceed the target. Preventable accidents remain about the same as the previous year, while employee workdays lost to injury slightly decreased from last year (see Table 3-8 below).

**Table 3-8: FY2022 Goal 4 Performance Assessment**

Goal 4: Develop a BCT Workforce that is Highly Qualified, Efficient, Productive, and to Customer Service Excellence	Performance Measure	FY2022 Target	FY2022 Performance	Status
	Preventable Accidents	0.90 / 100K Miles	1.09 / 100K Miles	↓
	Employee Workdays Lost to Injury/100k Trips	Employee workdays lost to injury per 100K trips	9.39 / 100K Trips	↓
	FTA Random Drug Tests	569 Annually	627 Tests	↑
	FTA Random Alcohol Tests	114 Annually	221 Tests	↑

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

BCT is dedicated to maintaining its capital assets in good operating condition to provide a safe and pleasant passenger experience. Capital assets include transit vehicles, facilities, and Information Technology (IT) equipment. For transit vehicles, this goal includes a commitment to maintain a young average fleet age.

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

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies	
Objective 5.1	Replace vehicles according to established life cycles
Objective 5.2	Maintain all vehicles and facilities in a state of good repair
Objective 5.3	Practice and promote the enhancement of environmental sustainability as a culture
Objective 5.4	Implement new Information Technologies (IT) to enhance provision of customer service
	<u>Action 4.1</u> Manage the average age of vehicles within FTA guidelines
	<u>Action 4.2</u> Improve system reliability by improving mean distance between road failures
	<u>Action 4.3</u> Develop and implement a 10-year capital improvement plan
	<u>Action 4.4</u> Create a schedule for capital asset inspections and ensure that critical inspection recommendations are completed in a timely manner
	<u>Action 4.5</u> Construct all new facilities to "green building" standards for energy efficiency and sustainable design
	<u>Performance Measures:</u>
	<ul style="list-style-type: none"> <li>Distance Between Mechanical Failures</li> <li>Preventable Maintenance Inspections</li> <li>Average Age of Rolling Stock</li> <li>Alternative Fuel / Hybrid Fleet</li> </ul>

For Goal 5, BCT trended downward by performing below the target for Distance between Mechanical Failures, Preventive Maintenance Inspections (PMI), and percentage of the hybrid fixed route fleet. However, BCT recently add electric buses to the fleet, increasing the system's low-emission fleet percentage since last year. BCT plans to fully electrify its fleet by FY2035. Having new buses replace much of the older fleet in FY2021 contributed to the Age of Rolling Stock measure remaining well below the target. It is key to note the downward trend in this performance measure is driven by a reduction in hybrid vehicles based on useful life cycles.

**Table 3-10: FY2022 Goal 5 Performance Assessment**

Goal 5: Implement Capital Program Plan to Maintain State of Good Repair and Introduce New Technologies	Performance Measure	FY2022 Target	FY2022 Performance	Status
	Distance Between Mechanical Failures	Minimum of 5,000 Miles	<b>3,181.48 Miles</b>	↓
	Preventable Maintenance Inspections	Minimum of 3,325 Annually	<b>3,001 Inspections</b>	↓
	Age of Rolling Stock	Maintain 7 Year Avg. Age	<b>5.2 Years</b>	↑
	Alternative Fuel / Hybrid Fleet	Maintain 25% Hybrid Fleet	<b>19.55 %</b>	↓

## CHAPTER 4/ IMPLEMENTATION PLAN FOR FY2023-2032

The following outlines BCT’s transit service and transit capital development project implementation program for FY2023-2032, including the upcoming fiscal year (2023) and for the new tenth year (2032).

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
- A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

### HIGHLIGHTS OF BCT’S FY2023-2032 IMPLEMENTATION PLAN

In the FY2019-2028 TDP Major Update, BCT’s Implementation Plan was divided into Status Quo Plan and Vision Plan needs sections. Status Quo needs were defined as needs critical to keeping buses on schedule and capital facilities in a State of Good Repair. Over time, BCT projected that existing funding sources would not keep up with the cost and number of Status Quo needs in the system, causing funding shortfalls over the life of the plan if new funding was not identified.



For the Vision Plan component, the FY2019-2028 TDP Major Update identified numerous service and capital needs that go beyond State of Good Repair and scheduled maintenance. The Vision Plan identified the following expansion needs:

- BCT Fixed Route Bus Service Expansion
- Community Shuttle Service - Full Operations, Maintenance, and Capital Funding of Existing Program and Service Expansion
- New Rapid Bus/BRT Infrastructure and Service
- New LRT Infrastructure and Service
- New Planning Studies
- New Fixed Route Buses and Paratransit Vehicles
- New Transit Infrastructure

With the passage of the Surtax Transportation Plan by voters in FY2018, funding has now become available for BCT to implement all aspects of the previously unfunded Status Quo and Vision Plan needs identified in the FY2019-2028 TDP Major Update. The following sections highlight BCT's transit service and transit capital development project implementation program for FY2023-2032, including the upcoming year (2023), and the new tenth year (2032).

### **BCT SERVICE, STRATEGIC PLANNING, AND CAPITAL PROGRAMS ACTIVITIES FOR FY2023-2032**

The following section provides updates on service and capital projects that are funded and planned for FY2023-2032. Key service and capital projects that are funded for the new fiscal year (2023) are noted.

#### **BCT Fixed Route Service Plan for FY2023**

BCT continues to monitor the effects of the Pandemic on BCT's ridership and projected revenues from the surtax. BCT has overcome the immediate, devastating impact to ridership in the early parts of the Pandemic, and as the County opened under the statewide mandated phased reopening and people began to travel more for work, school, and leisure, BCT ridership has consistently improved each month. BCT ended the reporting period in May 2022 with a 49% increase in average daily ridership from the previous year. BCT will continue to monitor ridership trends and look for opportunities to move forward with a streamlined surtax service growth plan.

The intent behind the original Surtax Transportation Plan was to implement a vision for transit and transportation in Broward County. The mechanism to achieve this was through new service, services, and service expansion. The net effect would be a growth in ridership and an increase in the traditionally low mode split. There are still needs and gaps of service in the County. The agency believes these needs and gaps have a latent demand for service and ridership growth opportunities that will meet the needs of Broward County residents, workers, and visitors. BCT will continue to monitor ridership and overall system performance to determine when and where to best restore service and to add new and innovative services. BCT will now have to assess post-Pandemic services and whether there will be a return to pre-Pandemic levels.

Due to the changing dynamics in both the work force and economy, BCT, like all transit operators across the county, is experiencing abnormally high vacancies for operators and significantly higher attrition with existing operators. This shortage in manpower is also a major drive in BCT's inability to expand and/or restore service.

#### **BCT Community Shuttle Program Service Plan for FY2023**

BCT will continue to partner with the cities to provide community shuttle service. In addition to 100% operations, maintenance, and capital funding, BCT will provide technical staff support and assistance (including training, service planning, scheduling, printing of bus schedules, purchase of buses, and purchase of shuttle stop signs) and municipalities will continue to either directly operate or contract to operate the service.

For the FY2022 application cycle, approval applications for expansion services and modified routes were approved. Service is expected to be implemented in FY2023.



### Approvals:

#### Existing municipalities:

1. Fort Lauderdale – Beach Link, Downtown Link, Las Olas Link, Neighborhood Link, Galt Mile Link
2. Lauderdale Lakes – East/West Route, North/South Route
3. Lauderhill – Route 6, Route 7

#### Returning Municipalities:

1. Hollywood – East Central Beach Route, A1A Loop, Southeast Loop

For the FY2023 application cycle, BCT received applications from City of Tamarac, City of Hallandale Beach, City of Miramar, City of Pembroke Pines, and City of Fort Lauderdale, for service expansion and modified routes. All applicants are existing partners. Applications were submitted in Spring FY2022 and are currently under evaluation. Service will be implemented based on availability of future funding.

### **BCT RAPID BUS/BRT PLANS FOR FY2023**

#### **BCT PREMO Update for FY2023**

The Broward County Premium Mobility Plan (PREMO) kicked off in the fall of FY2021. Tasks were scoped and initial corridor evaluations commenced. This effort consists of four (4) distinct tasks in one contract:

- Task 1 - The development of a Transit Systems Plan that defines a vision for transit and transportation in Broward County. This task reviewed the corridors identified in the Surtax Transportation Plan. This task will also look at other corridors in the County for premium investments (LRT/BRT). BCT wants to ensure that not only the corridors identified in the Surtax Transportation Plan are vetted but any/all potential corridors that would support premium and high-capacity transit as well. Chosen corridors will proceed through the proper planning processes, including public input. This effort will not only validate the corridors but the technology as well, i.e. LRT vs BRT.
- Task 2 – This task is BRT specific and consists of the necessary concepts, work, and milestones needed to move one (1) BRT corridor forward through PDE to achieve 30% design. It will have a robust public involvement effort.
- Task 3 – This task is LRT specific and consists of the necessary concepts, work, and milestones needed to move one (1) LRT corridor forward through PDE to achieve 30% design. It will have a robust public involvement effort.
- Task 4 – Task 4 allows the use of supplemental consultant staff for efforts associated with Task 2 and Task 3.

BCT issued the contractor an NTP in March 2021 to begin work on PREMO. This effort has a 12-to-14-month duration. Task 2 is expected to begin in late FY2022 with an 18-to-24-month duration each as well. BCT has instructed its consultant to look for ways to advance efforts based on existing work/studies on one (1) BRT Corridor and one (1) Rail Corridor to achieve early wins.

### OTHER PLANNING ACTIVITIES FOR FY2023

#### **Transit Development Plan Major Update**

In compliance with the State of Florida Public Transit Block Grant (PTBG) program, BCT will develop and adopt a new, 10-Year TDP during the next reporting year. Using the requirements of the Florida Department of Transportation (FDOT) on February 20, 2007 (Rule 14-73.001 – Public Transit), BCT will procure professional services in the Winter of FY2022 with the intent to issue a NTP in the Spring of FY2023.

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*Deployment of two new  
Innovative Service Delivery  
Models – providing for  
Enhanced Levels of Service*

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#### **Comprehensive Operations Analysis & System Optimization (COA/SO)**

Due to the Pandemic and effects on BCT's system and services, a decision was made in March 2020 that the Comprehensive Operations Analysis (COA) and Service Optimization (SO) would be postponed. The overall goal of the COA/SO is to develop a plan that will enhance the efficiency and effectiveness of the existing and planned BCT system in an ever-changing transit market environment. The COA will provide a detailed review of BCT's existing operations and services in order to enhance service quality for existing and potential customers, provide practical strategies to increase ridership and productivity of the existing and projected system needs, update BCT's service and productivity standards, update BCT's route and stop-by-stop data sets, and provide strategies for financial efficiencies and operational improvements. An important element for this effort will include a comprehensive on-board survey that will provide both service-related and attitudinal data. The COA was submitted to Purchasing and is expected to be awarded in Q2 of FY2023.

The SO effort will take a fresh look at Broward County's transit system, given existing transit facilities and expanded financial resources, and design a new transit system for existing and planned expansion of fixed route, community shuttle, and express services. Further development of Rapid Bus/BRT and LRT are an element of this effort as well. Additionally, Micro-Transit and other Mobility on Demand (MOD) solutions will be analyzed and incorporated as well.

The consultant team will be tasked to evaluate the current system and develop creative recommendations in the near, mid and long-term, and design a financially sustainable future transit system that will grow ridership while supporting commitments made in the 30-year Surtax Transportation Plan. It is key to note here that BCT plans to use the COA and SO in much the same manner as PREMO, i.e. validate and verify assumptions made and service plans as identified in the Surtax Transportation Plan; particularly in this post-Pandemic environment.

### **General Planning Consultant (GPC)**

In March 2021, Broward County awarded two (2) contracts to two (2) different firms for general planning consultant; a first for BCT. This GPC will allow the agency to be flexible, more efficient, and expedient by having access to resources and subject matter experts that 1) BCT does currently have on staff or 2) BCT has on staff but due to competing priorities is not able to complete work or take on new tasks. This contract will offer support to the agency in:

- Transportation Planning/Analysis
- Environmental Planning
- Public Involvement/Outreach/Marketing
- Grants
- Capital Project Planning/Development
- Economic Development Planning
- Safety/Security Planning/Assessments
- Organizational Assessment/Development
- Compliance/Monitoring/Development

Initial work orders were issued on the GPC in the spring of FY2022, covering an assortment of needs, including this annual progress report update and a Standard Operating Procedures assessment.

### **Community Microtransit Project (CMP)**

New technology and innovative service models are transforming urban mobility across the nation and changing the way we travel, providing more travel options and convenience. Traditionally, successful and efficient public transit operates when passenger demand substantiates fixed route services (e.g., bus) with designated stops and timetables. Microtransit services provide flexibility to provide a public transit option and access for passengers in locations where demand for fixed routes would not be efficient or effective. Microtransit can provide service flexibility through a demand response service model, use of lower capacity transit vehicles, and by leveraging technological solutions (e.g., mobile ride hailing applications) for passenger convenience. Microtransit differs from traditional transit services that provide a fixed scheduled. Microtransit provides riders with the ability to hail a ride using a mobile device for on-demand service. BCT has identified five (5) community service zones to pilot a “turnkey” microtransit solution:

1. Town of Hillsboro Beach
2. BMSD – Central County
3. BMSD - Broadview
4. City of West Park
5. City of Hollywood

These pilot service zones have been identified as having documented passenger needs; however, characteristics of the communities, such as population density, street grid connectivity, and availability of employment opportunities, make these areas ideal candidates for a more flexible service to provide public transit access to area residents and visitors. It is important to note here that this effort is being implemented as a supplement to the existing Community Shuttle Program (CSP). Three (3) of the proposed service zones are located in municipalities that were partners in the CSP but were suspended due to poor ridership that failed to maintain the required 7.1 passengers per hour performance criteria. Two (2) of the service zones are communities that have expressed a desire for transit services but do not have the necessary transit supportive characteristics for successful traditional service models. BCT has developed a scope of work for this project and expects to award the contract in FY2023.

### **Late Shift Connect Project (LSCP)**

BCT's bus network operates on a fixed span of service. Service begins in the morning at approximately 6:00 am and ends at approximately 10:00 pm. Although there are some routes that operate as early as 5:00 am and as late as 12:40 am, the availability of these trips is limited to the highest ridership corridors. Through the Transit Development Plan (TDP) and subsequent community surveys, BCT has documented passenger need for an effective solution to provide transit-dependent residents access to employment opportunities outside of BCT's service span. Several workforce industries were identified as having demand for late night shifts including healthcare, hospitality, shipping/logistics, transportation, and security. To address this niche need, BCT developed a scope of work to implement a Late Shift Connect Program (LSCP) through BCT's CabConnect Program. This effort is expected to increase retention for employer's that rely on night shift workers and provide critical access to employment opportunities for transit-dependent residents currently out of work or underemployed. This service was implemented in August of FY2022.

### **BCT CAPITAL PROGRAMS FOR FY2023-2032**

The following sections highlight BCT's Capital Budget priorities for FY2023-2032. This includes capital projects funded by existing funds and new projects funded entirely by new surtax funds (see Table 5-1 and 5-2 in next Section for details).

Despite the Pandemic's longer-term effects on service expansions, Broward County is continuing to move forward with many of the capital projects funded by the surtax. In addition to putting money into the local economy many of these projects were needed for SOGR and to better position the existing BCT system to be more efficient and responsive, particularly after the Pandemic. In addition, some of these projects will be needed when the agency begins to expand service.

### **FTA Grant-Funded Capital Projects**

One of BCT's critical sources of funding for the FY2023-2032 Transit-Grant-Funded Program comes from Section 5307 grant agreements with the Federal Transit Administration (FTA). Proposed projects expected to be funded and active in FY2023-2032 include:

1. Bus and Vehicle Acquisition/Replacement/Maintenance Program
  - Buses
  - Support vehicles
  - Capital maintenance and preventative maintenance
  - Bus Mid-Life Overhaul Program
  - Tire leasing
2. Infrastructure Improvement/Maintenance Programs
  - Facility equipment maintenance
  - Shop equipment
  - Bus stop infrastructure and improvements
3. Security Program
  - Facility and bus cameras and access systems
4. Information Technology Program
  - Transit software and hardware capital maintenance
  - Transit software and hardware projects capital maintenance

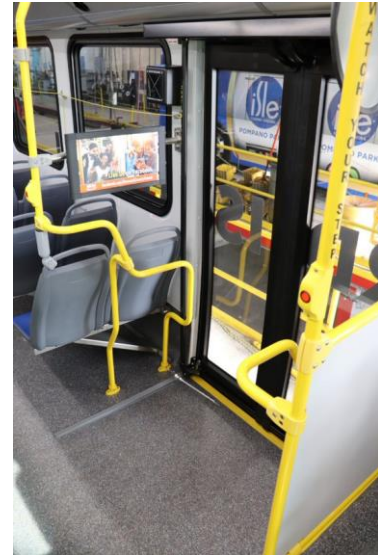
### Transportation Surtax Capital Programs for FY2023-2032

Funding for this section of BCT's FY2023-2032 Capital Program comes from transportation surtax revenue (see Table 5-1 and 5-2 in next Section 5 for Capital Financial Plan details). Surtax-funded capital projects approved for FY2023-2032 include:

*Capital Investments for  
Enhanced Amenities -  
Improving Customer Service*

#### 1. New Transit Infrastructure

- IT Enhancements
  - Funds are programmed for In-Bus Signage, On-Board Contactless Payments (Credit/Debit Cards and Smartphones), Tablets for maintenance diagnostics, Power Business Reporting Systems, Radio System Digital Upgrade Analysis, Large Monitor Enhancements, upgrades on End of Service Life server infrastructure, and Automatic Passenger Counters (APCs).
- Security Enhancements
  - Funds are programmed for security camera retrofits and video storage system and switch hardware replacement.
- Local Bus Infrastructure
  - Funds are programmed for design/construction/installation of new bus stops and stop-area access for new local bus routes (TBD).
  - Funds are programmed for the design/construction of electric charging infrastructure.
- Bus Shelters
  - For FY2023 funds are programmed for the installation of 75 new bus shelters in the BCT system and 59 new bus shelters from the previous fiscal year. Shelters are currently planned for installation in the following communities: Broward Municipal Services District (19), Hollywood (35), Dania Beach (8), Hallandale Beach (5), Pembroke Pines (33), Pompano Beach (4), Tamarac (27), and Lauderdale-by-the-Sea (3). Once the 134 shelters have been installed, BCT will have 1,536 bus shelters throughout the BCT system. Funds for additional shelters (location and amount TBD) are also programmed for FY2023-2032
- Park and Ride Lots
  - Funds are programmed for new Park and Ride Lots, locations TBD.
- Third Maintenance Facility
  - Funds are programmed for a new Operations/Maintenance facility to support new surtax-funded service.
  - Funds are programmed for a rehabilitation of the existing Copans Operations/Maintenance Facility
- Downtown Intermodal Center
  - Funds are programmed for a new Downtown Intermodal Center.
- West Broward Intermodal Center
  - Funds are programmed for a new West Broward Intermodal Center.





- Other Intermodal Centers
  - Funds are programmed for new Regional Transit Centers. Locations TBD.
- 2. Rapid Bus/BRT Infrastructure
  - Rapid Bus/BRT Planning – Premium Mobility Plan (PREMO)
    - Funds are programmed for Task 2 – PREMO.
  - Rapid Bus/BRT Planning and Study Construction Phase II
    - Funds are programmed in the 10 Year TDP.
  - BRT Vehicles
    - Funds are programmed for the purchase of New BRT Vehicles.
- 3. LRT Infrastructure
  - Rail System Planning and Study/Rail Corridor (PREMO)
    - Funds are programmed for Task 3 – PREMO.
  - Rail System Planning and Study/Rail Corridor Construction Phase II
    - Funds are programmed in the 10 Year TDP.
  - LRT Vehicles
    - Funds are programmed for the purchase of New LRT Vehicles.
- 4. Bus and Other Vehicles
  - Fixed Route Buses (for new service and replacement needs).
  - Paratransit Vehicle Acquisition.
- 5. Planning Studies
  - Funds are programmed for the Comprehensive Operational Analysis/Service Optimization (COA/SO), General Planning Consultant (GPC) planning studies, and Transit Development Plan (TDP).
- 6. Community Shuttle
  - Operations, maintenance, and capital funding is programmed for all existing service and expansion community shuttle service.

### **BCT FY2023-2031 TRANSIT SERVICE PLAN**

The following section provides updates on the remaining service projects planned for the timeframe of the FY2023-2032 TDP Annual Update.

#### **BCT Bus Service Plan for FY2023-2031**

For FY2023-2032, many system-wide bus service improvements were planned and fully funded by transportation surtax revenue (see **Table 4-1** below). Due to the Pandemic, service initially planned but postponed for FY2023-2032 included:

- \*6 new Local Bus Routes
- \*3 new Rapid Bus/BRT routes
- \*Weekday Headway expansion on 19 Local Bus Routes
- \*Weekend Headway increases on 18 Local Bus Routes
- \*Service Span increase on 21 Local Bus Routes
- \*Realignment or Extension of 10 Local Bus Routes

\*Please note: This includes service that was not implemented in FY2020, FY2021, and FY2022, service that won't be implemented in FY2023, and service that is unknown for FY2024-2026.

BCT will move forward with planned service expansion of 2% in FY2024. BCT will continue to look annually at opportunities to move forward with aspects of the Surtax Transportation Plan that best align with ridership goals and the revised surtax projections based on the findings from the Comprehensive Operational Analysis.

The decision to move forward with the infrastructure to support the service initiatives serves two (2) purposes; 1) It supports the local economy and 2) It positions BCT to be more efficient and responsive; particularly as it relates to future service increases.

As mentioned above and in Chapter 2, BRT and LRT funding was included in the FY2022-2031 Annual Update. It is key to note here that PREMO will vet all corridors identified countywide, in addition to others for suitability before financial investments are made and then make recommendations.

#### **Future Pandemic Impacts**

At this point, BCT's ridership is uncertain in regard to service plan implementation over the next five (5) years. The current operating environment is uncharted territory for not only BCT but every transit operator across the country. In light of early projections and optimism that ridership would return to pre-Pandemic levels there is real uncertainty due to the longer-term effects of the Pandemic.

Due to the Pandemic and its effect on ridership, BCT was unable to implement any service-related elements proposed in last year's annual update. BCT also had plans to implement new service in May 2020 and September 2020. At the on-set of the Pandemic, those plans changed, and the new service planned for May 2020 was pushed to September FY2020, and the new service planned for September 2020 was pushed to May 2021. There was no new service added in FY2022, and there will be no growth and expansion until FY2024. As the economy is rebuilding, BCT continues to look for opportunities and plans to move forward with a streamlined surtax growth plan pursuant to expected funding and ridership trends within the County based on the findings from the Comprehensive Operational Analysis (COA). Current service is still below pre-Pandemic levels.

In terms of overall service, this represents an increase of 30,000 hours of service annually. The new local bus routes alone have service hours between 40,000 and 60,000. What becomes clear with the approved budget is that unless ridership and revenues rebound, BCT may have to make hard decisions in coming years.

These will be very hard decisions to make as the maintenance for the existing system will require additional investments. These needs were represented in the past in BCT's Vision Plan. In the original Surtax Transportation Plan, BCT planned for significant service growth in addition to maintaining the existing system over the next 10 years. The current environment has dictated a total growth of 8% over the next five (5) years. BCT remains hopeful though that these programmed and funded investments will be productive as the long-term effects of the Pandemic are still fluid and yet to be seen. As indicated earlier in this update, it is expected that through the horizon of this TDP, there will be two (2) BRT projects constructed and implemented, and one (1) LRT project constructed and implemented.

As mentioned above, BCT plans to rely heavily on its COA/SO to guide efforts determining how and where our system should grow and at what rate. BCT believes that a certain percentage of ridership may never return and those that do return may not use the system in the same manner. Transit need and demand still exists, and robust planning efforts can yield a blue-print to successfully operate and grow in the post-Pandemic world.

**Table 4-1: BCT FY2023-2032 Service Plan**

Fiscal Year	Weekday Headway Increase	Weekend Headway Increase	Running Time Enhancements	Service Span Increase	Restored Route Service	Route Realignment & Extensions	New Local Routes	New Rapid Bus/BRT or Express Routes	Proposed Revenue Hours	Estimated Annual Growth
2023	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	No Expansion	0	0%
2024	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	27,675	2%
2025	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	28,228	2%
2026	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	28,790	2%
2027	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	29,369	2%
2028	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	44,934	3%
2029	TBD	TBD	TBD	TBD	TBD	TBD	TBD	BRT - Corridor 1 Planned	61,882	4%
2030	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	48,137	3%
2031	TBD	TBD	TBD	TBD	TBD	TBD	TBD	BRT - Corridor 2 Planned	61,882	3.7%
2032	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	51,438	3%

### **Rapid Bus/BRT Service Implementation**

The desire for Rapid Bus/BRT services on BCT's priority corridors remains a focus of the agency. Rapid Bus is characterized by having a higher level of service than current BCT Breeze routes (including 10 or 15-minute frequencies), fewer bus stops, real-time information signage, Transit Signal Priority (TSP), branding, upgraded stations and additional station-area amenities. Rapid Bus services can replace Breeze routes, although local fixed route service will continue in each corridor.

As detailed in Chapter 2, BCT continued the planning phase for the implementation of the Rapid Bus/BRT service in FY2021 and FY2022. BCT expects to continue to make significant strides toward this effort in FY2023 with prioritization and recommendations from PREMO. As mentioned earlier, Task 2 of the PREMO effort will provide the technical direction for BRT development and implementation by examining fixed guideway and mixed-traffic alternatives. The Rapid Bus/BRT concept for BCT will, at a minimum, meet the FTA definition of Corridor-Based BRT. Where possible, additional FTA-defined Fixed Guideway BRT elements will be analyzed for each corridor.

### **LRT Service Implementation**

As detailed in Chapter 2, BCT began the process of initiating a Rail Network Corridor Study (RNCS) in FY2019 and continued through FY2022. BCT expects to make significant strides toward this effort in FY2023 with direction and recommendations from PREMO. Task 3 in PREMO will provide the technical direction for rail development and implementation in the County. There will be an analysis that identifies the potential 26 miles of LRT network corridors to be developed in the 30-year Surtax Transportation Plan. Where possible, additional FTA-defined Fixed Guideway LRT elements will be analyzed for each corridor.

### **Broward Commuter Rail South**

Broward Commuter Rail South (BCR South) continues to gain momentum. FDOT hired a consultant to restart the effort with an analysis and final recommendation for station locations in six (6) Broward County cities. In addition, Broward County has agreed to fund the operating and maintenance from the Transportation Surtax. BCT has committed to provide additional connectivity to this service with changes to not only its existing fixed-route structure but community shuttle as well. On August 25, 2022, the Broward County Commission adopted a locally preferred alternative (LPA) for BCR South followed by the Broward MPO Board's endorsement of the August 25 resolution at the September 8, 2022 Board meeting. It is key to note that BCR South coordinated with PREMO extends a distance of 11.5 miles on the FEC Railway corridor from the City of Aventura north to the City of Fort Lauderdale with three (3) recommended stations.

### **East West Connectivity**

FDOT continues to lead project development for this effort. As the project advances, it is expected that FDOT will continue to be the lead through the environmental and up to 30% design. At that point, it is expected that Broward County will become the project lead for final design and construction and start-up activities through implementation.

*\*The Financial Plan of BCT is pending adoption by the Broward Board of County Commissioners. For the purposes of submittal to the Florida Department of Transportation District Four, this section shall be considered a final draft version.*

### CHAPTER 5/ BCT FINANCIAL PLAN: FY2023-2032

The following section outlines BCT's capital and operating financial plans for the upcoming year (FY2023), and all subsequent years, including the new tenth year (FY2032).

#### **Transit Capital Financial Plan: FY2023-2032**

Funding for BCT's FY2023-2032 Transit Capital Program is detailed in **Table 5-1** and **Table 5-2**. This Financial Plan details the costs and revenues associated with the FY2023-2032 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the FY2023-2032 Transit Capital Financial Plan include:

- Capital Costs for FY2023-2032 are approximately \$5.1B. Capital Program investment highlights include:
  - \$239.4M for the Bus and Vehicle Acquisition/Replacement/Maintenance Program
  - \$162.2M for New Vehicles for New Service
  - \$2.1B for New Light Rail Transit (LRT) Infrastructure and Vehicles
  - \$442.8M for Bus Rapid Transit (BRT)/Rapid Bus Infrastructure and Vehicles
  - \$559.5M for New Transit Infrastructure
  - \$125.9M Government Center East Transit Terminal
  - \$20.4M for Existing Community Shuttle Vehicle replacements
  - \$1.2B for Transfer to Transit Operating Fund
- Capital Revenues for FY2023-2032 are approximately \$5.1B. Capital Program Revenue highlights include:
  - Approximately \$3.0B in Transportation Surtax Revenue
  - \$20.4M in Transportation Surtax Revenue applied to Community Shuttle Vehicles for Existing and New Service
  - \$303.6M from BCT's existing formula-based Federal Transit Administration (FTA) Grant Funding
  - \$46.9M from the Broward County Transportation Concurrency Fund
  - \$1.7B in future Non-Local Match Funds



**Table 5-1: Transit Capital Financial Plan: FY2023-2027**

Capital Plan Element	2023	2024	2025	2026	2027
<b>Capital Costs</b>					
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 22,316,850	\$ 24,909,650	\$ 24,710,190	\$ 24,450,250	\$ 24,764,470
Infrastructure Improvement/Maintenance Programs	1,785,920	1,350,630	1,313,720	1,059,630	1,068,440
Security Program	803,400	827,500	852,330	877,900	882,280
Information Technology Program	5,453,960	3,272,360	3,483,890	3,972,350	3,644,940
Non-Grant and Concurrence Projects	4,997,710	4,540,460	4,607,680	4,676,910	4,676,910
Paratransit Vehicles	7,655,121	3,253,665	5,753,974	8,198,490	7,974,180
New 30-yr. Bus Service Plan (New Vehicles)	37,587,985	38,037,585	39,446,372	36,684,300	-
LRT System Planning and Design	-	-	76,718,052	-	33,765,260
LRT Project Development and Environment Studies	-	-	6,753,053	-	-
New LRT Infrastructure	-	-	-	-	810,000,000
New LRT Vehicles	-	-	-	-	-
LRT Other - Project Management	-	-	27,772,344	-	-
BRT System Planning and Design	3,550,000	-	-	7,265,800	-
BRT Project Development and Environment Studies	300,000	-	-	4,864,800	4,078,859
New BRT/Rapid Bus Infrastructure	-	-	-	87,468,500	-
New BRT Vehicles	-	-	-	27,200,000	-
BRT Other - Project Management	-	-	-	2,889,000	-
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	87,745,608	90,097,770	217,336,450	43,997,144	33,570,210
GC East Transit Intermodal	-	22,774,000	-	103,170,000	-
Planning Studies/Passenger Surveys	2,000,000	2,000,000	2,000,000	3,610,000	4,900,000
Transfer to Transit Operating Fund	49,151,170	95,919,120	103,048,560	110,680,160	117,991,019
Supplemental Transfer from Transportation Surtax Capital Fund	-	-	-	-	-
<b>Total BCT Capital Costs</b>	<b>223,347,724</b>	<b>286,982,740</b>	<b>513,796,616</b>	<b>471,065,234</b>	<b>1,047,316,568</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	187,989,885	252,082,149	457,999,536	347,860,064	404,779,528
Federal Transit Administration	30,360,130	30,360,130	30,360,130	30,360,130	30,360,130
Transfer from Concurrence	4,997,710	4,540,460	4,607,680	4,676,910	4,676,910
Non-Local Match	-	-	20,829,270	88,168,130	607,500,000
<b>Total BCT Capital Revenues</b>	<b>223,347,724</b>	<b>286,982,740</b>	<b>513,796,616</b>	<b>471,065,234</b>	<b>1,047,316,568</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>					
<b>Capital Costs</b>					
Community Shuttle - Existing	\$ 963,000	\$ 708,750	\$ 744,180	\$ 781,400	\$ 820,470
Community Shuttle - New	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 963,000</b>	<b>\$ 708,750</b>	<b>\$ 744,180</b>	<b>\$ 781,400</b>	<b>\$ 820,470</b>
<b>Capital Revenues</b>					
Transportation Surtax Revenue	\$ 963,000	\$ 708,750	\$ 744,180	\$ 781,400	\$ 820,470
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 963,000</b>	<b>\$ 708,750</b>	<b>\$ 744,180</b>	<b>\$ 781,400</b>	<b>\$ 820,470</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 224,310,724</b>	<b>\$ 287,691,490</b>	<b>\$ 514,540,796</b>	<b>\$ 471,846,634</b>	<b>\$ 1,048,137,038</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 224,310,724</b>	<b>\$ 287,691,490</b>	<b>\$ 514,540,796</b>	<b>\$ 471,846,634</b>	<b>\$ 1,048,137,038</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Table 5-2: Transit Capital Financial Plan: FY2028-2032**

Capital Plan Element	2028	2029	2030	2031	2032	10 - Year Total
<b>Capital Costs</b>						
Bus and Vehicle Acquisition/Replacement/Maintenance Program	\$ 23,943,711	\$ 23,757,220	\$ 23,565,133	\$ 23,314,452	\$ 23,651,462	\$ 239,383,389
Infrastructure Improvement/Maintenance Programs	1,145,991	1,174,369	1,203,600	1,233,710	1,174,370	12,510,381
Security Program	908,755	936,018	964,098	993,020	993,018	8,981,319
Information Technology Program	4,361,673	4,492,523	4,627,299	4,818,948	4,598,280	42,726,222
Non-Grant and Concurrency Projects	4,676,910	4,676,910	4,676,910	4,676,910	4,676,910	46,884,220
Paratransit Vehicles	6,473,285	-	15,261,125	4,506,185	4,686,430	63,762,455
New 30-yr. Bus Service Plan (New Vehicles)	6,473,285	-	-	3,929,740	-	162,159,267
LRT System Planning and Design	-	59,000,000	-	-	-	169,483,312
LRT Project Development and Environment Studies	-	-	-	19,361,833	-	26,114,886
New LRT Infrastructure	-	-	303,887,379	-	531,000,000	1,644,887,379
New LRT Vehicles	98,640,853	-	52,324,040	-	38,741,027	189,705,920
LRT Other - Project Management	-	12,574,821	-	19,749,070	-	60,096,235
BRT System Planning and Design	-	7,980,000	-	-	10,331,500	29,127,300
BRT Project Development and Environment Studies	-	7,797,600	-	-	-	17,041,259
New BRT/Rapid Bus Infrastructure	100,085,600	-	-	110,656,000	-	298,210,100
New BRT Vehicles	28,856,480	-	-	31,532,260	-	87,588,740
BRT Other - Project Management	-	3,399,480	-	-	4,503,000	10,791,480
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R/Land)	17,687,800	13,781,865	14,195,320	18,673,190	22,385,465	559,470,822
GC East Transit Intermodal	-	-	-	-	-	125,944,000
Planning Studies/Passenger Surveys	2,968,650	3,057,710	3,149,440	3,243,925	3,341,240	30,270,965
Transfer to Transit Operating Fund	123,355,474	134,786,745	146,575,481	165,534,781	178,688,385	1,225,730,895
Supplemental Transfer from Transportation Surtax Capital Fund	-	-	-	-	-	-
<b>Total BCT Capital Costs</b>	<b>419,578,467</b>	<b>277,415,261</b>	<b>570,429,825</b>	<b>412,224,024</b>	<b>828,714,087</b>	<b>5,050,870,546</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	213,854,227	230,397,495	268,234,221	255,733,986	362,994,027	2,981,925,119
Federal Transit Administration	30,360,130	30,360,130	30,360,130	30,360,130	30,360,130	303,601,300
Transfer from Concurrency	4,676,910	4,676,910	4,676,910	4,676,910	4,676,910	46,884,220
Non-Local Match	170,687,200	11,980,726	267,158,564	121,452,997	430,683,020	1,718,459,907
<b>Total BCT Capital Revenues</b>	<b>419,578,467</b>	<b>277,415,261</b>	<b>570,429,825</b>	<b>412,224,024</b>	<b>828,714,087</b>	<b>5,050,870,546</b>
<b>BCT Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>						
<b>Capital Costs</b>						
Community Shuttle - Existing	\$ 4,822,575	\$ 5,898,612	\$ 959,301	\$ 2,305,519	\$ 2,374,685	\$ 20,378,492
Community Shuttle - New	-	-	-	-	-	-
<b>Total Community Shuttle Transportation Surtax Capital Costs</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,378,492</b>
<b>Capital Revenues</b>						
Transportation Surtax Revenue	\$ 4,822,575	\$ 5,898,612	\$ 959,301	\$ 2,305,519	\$ 2,374,685	\$ 20,378,492
<b>Total Community Shuttle Transportation Surtax Capital Revenues</b>	<b>\$ 4,822,575</b>	<b>\$ 5,898,612</b>	<b>\$ 959,301</b>	<b>\$ 2,305,519</b>	<b>\$ 2,374,685</b>	<b>\$ 20,378,492</b>
<b>Community Shuttle Transportation Surtax Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Transportation Surtax Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Capital Costs BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 424,401,042</b>	<b>\$ 283,313,873</b>	<b>\$ 571,389,126</b>	<b>\$ 414,529,543</b>	<b>\$ 831,088,772</b>	<b>\$ 5,071,249,038</b>
<b>Grand Total Capital Revenues BCT and Community Shuttle Transportation Surtax</b>	<b>\$ 424,401,042</b>	<b>\$ 283,313,873</b>	<b>\$ 571,389,126</b>	<b>\$ 414,529,543</b>	<b>\$ 831,088,772</b>	<b>\$ 5,071,249,038</b>
<b>Grand Total Capital Revenues Minus Capital Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### ***Operating Financial Plan: FY2023-2032***

BCT's Operating Financial Plan for FY2023-2032 is detailed in **Table 5-3** and **Table 5-4** below. This Financial Plan details the costs and revenues associated with the FY2023-2032 Implementation Plan, which was detailed in the previous Chapter (Ch. 4). Highlights of the plan include:

- Operating Costs for FY2023-2032 are approximately \$2.8B. Operating investment highlights include:
  - \$1.9B for Existing Transit Operations
  - \$369.3M for Paratransit Operations
  - \$219.4M for New Bus Service
  - \$54.0M for New BRT Service
  - \$18.4M for New LRT Service
  - \$89.2M for New Transit Security
  - \$4.0M for Late Shift Connect
  - \$173.1M for Community Shuttle Operations:
    - \$130.5M for Existing Community Shuttle Operations
    - \$42.6M for New Community Shuttle Operations
  - \$5.5M for Micro transit
- Operating Revenues for FY2023-2032 are approximately \$2.8B. Operating Revenue highlights include:
  - \$1.2B in Transportation Surtax revenue
  - \$1.1B from Existing Transit Operations revenue (including fares, advertising, and Transportation Disadvantage Program Grant)
  - \$66.3M Federal Transit Administration Grants, ARPA
  - \$130.1M in State Block Grants
  - \$19.0M in State Block Grants for new Bus, BRT and LRT service
  - \$37.7M from All Other New Revenue (mostly from New Advertising for new services and facilities)
  - \$11.2M in estimated Farebox Revenue for new BRT and LRT Service
  - \$4.0M for Late Shift Connect
  - \$173.1M in transportation surtax revenue for Existing and New Community Shuttle Service Operations
  - \$5.5M for Micro transit

**Table 5-3: Transit Operating Financial Plan: FY2023-2027**

Operating Plan Element	2023	2024	2025	2026	2027
<b>Operating Costs</b>					
Existing Transit Operations	\$ 164,455,232	\$ 169,386,804	\$ 174,468,404	\$ 179,702,455	\$ 185,093,525
Paratransit Operations	32,212,123	33,178,487	34,173,842	35,199,057	36,255,028
New 30-yr. Bus Service Plan	-	3,809,836	8,050,162	12,612,305	17,516,195
New Bus Rapid Transit (BRT)	-	-	-	-	-
New Light Rail Transit (LRT)	-	-	-	-	-
Transit Security - Operations	7,777,056	8,010,368	8,250,679	8,498,199	8,753,145
<b>BCT Operating Costs</b>	<b>204,444,411</b>	<b>214,385,495</b>	<b>224,943,086</b>	<b>236,012,016</b>	<b>247,617,894</b>
<b>Operating Revenues</b>					
Transfer from Transportation Surtax Capital Fund	49,151,170	95,919,120	103,048,560	110,680,160	117,991,019
Existing Transit Operations	78,928,395	107,377,066	109,309,494	111,287,032	114,803,342
CARES	-	-	-	-	-
CRRSAA	-	-	-	-	-
ARPA	66,327,507	-	-	-	-
State Block Grants	11,088,089	11,482,481	12,224,592	12,835,807	13,066,004
State Block Grants - New Bus	-	247,641	523,263	819,796	1,138,553
State Block Grants - New BRT	-	-	-	-	-
State Block Grants - New LRT	-	-	-	-	-
All Other New Revenue	-	-	-	-	-
Farebox Revenues - New Bus	-	503,487	1,078,097	1,729,021	2,134,586
Farebox Revenues - New BRT	-	-	-	-	-
Farebox Revenues - New LRT	-	-	-	-	-
Less 5% only recurring revenues	(1,050,750)	(1,144,300)	(1,240,920)	(1,339,800)	(1,515,610)
<b>BCT Operating Revenues</b>	<b>204,444,411</b>	<b>214,385,495</b>	<b>224,943,086</b>	<b>236,012,016</b>	<b>247,617,894</b>
<b>BCT Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BCT Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Late Shift Connect</b>					
	2023	2024	2025	2026	2027
<b>Operating Costs</b>					
Late Night Connect	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<b>Total Late Night Connect MAP Operating Costs</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Revenues</b>					
Transportation Surtax Revenue	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<b>Total Late Shift Connect Operating Revenues</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Late Shift Connect Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Late Shift Connect Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total BCT Operating Costs</b>	<b>\$ 206,444,411</b>	<b>\$ 216,385,495</b>	<b>\$ 224,943,086</b>	<b>\$ 236,012,016</b>	<b>\$ 247,617,894</b>
<b>Total BCT Operating Revenues</b>	<b>\$ 206,444,411</b>	<b>\$ 216,385,495</b>	<b>\$ 224,943,086</b>	<b>\$ 236,012,016</b>	<b>\$ 247,617,894</b>
<b>Total BCT Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>					
	2023	2024	2025	2026	2027
<b>Operating Costs</b>					
Community Shuttle - Existing	\$ 11,385,930	\$ 11,727,510	\$ 12,079,340	\$ 12,441,720	\$ 12,814,970
Community Shuttle - New	3,711,960	3,823,320	3,938,020	4,056,160	4,177,850
<b>Total Community Shuttle MAP Operating Costs</b>	<b>\$ 15,097,890</b>	<b>\$ 15,550,830</b>	<b>\$ 16,017,360</b>	<b>\$ 16,497,880</b>	<b>\$ 16,992,820</b>
<b>Operating Revenues</b>					
Transportation Surtax Revenue	\$ 15,097,890	\$ 15,550,830	\$ 16,017,360	\$ 16,497,880	\$ 16,992,820
<b>Total Community Shuttle Operating Revenues</b>	<b>\$ 15,097,890</b>	<b>\$ 15,550,830</b>	<b>\$ 16,017,360</b>	<b>\$ 16,497,880</b>	<b>\$ 16,992,820</b>
<b>Community Shuttle Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Microtransit</b>					
	2023	2024	2025	2026	2027
<b>Operating Costs</b>					
Microtransit	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ -
<b>Total Microtransit MAP Operating Costs</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Revenues</b>					
Transportation Surtax Revenue	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ -
<b>Total Microtransit Operating Revenues</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Microtransit Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Microtransit Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Community Shuttle and Microtransit Operating Costs</b>	<b>\$ 17,847,890</b>	<b>\$ 18,300,830</b>	<b>\$ 16,017,360</b>	<b>\$ 16,497,880</b>	<b>\$ 16,992,820</b>
<b>Total Community Shuttle and Microtransit Revenues</b>	<b>\$ 17,847,890</b>	<b>\$ 18,300,830</b>	<b>\$ 16,017,360</b>	<b>\$ 16,497,880</b>	<b>\$ 16,992,820</b>
<b>Total Community Shuttle and Microtransit Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle and Microtransit Operating Surplus/Deficit</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Operating Costs BCT, Community Shuttle, and Microtransit</b>	<b>\$ 224,292,301</b>	<b>\$ 234,686,325</b>	<b>\$ 240,960,446</b>	<b>\$ 252,509,896</b>	<b>\$ 264,610,714</b>
<b>Grand Total Operating Revenues BCT, Community Shuttle, and Microtransit</b>	<b>\$ 224,292,301</b>	<b>\$ 234,686,325</b>	<b>\$ 240,960,446</b>	<b>\$ 252,509,896</b>	<b>\$ 264,610,714</b>
<b>Grand Total Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Table 5-4: Transit Operating Financial Plan: FY2028-2032**

Operating Plan Element	2028	2029	2030	2031	2032	10 -Year Total
<b>Operating Costs</b>						
Existing Transit Operations	\$ 185,373,534	\$ 190,934,740	\$ 196,662,783	\$ 202,562,666	\$ 208,639,546	\$ 1,857,279,691
Paratransit Operations	37,342,679	38,462,960	39,616,849	40,805,354	42,029,515	369,275,893
New 30-yr. Bus Service Plan	25,077,953	27,340,596	36,391,263	39,085,282	49,486,442	219,370,034
New Bus Rapid Transit (BRT)	-	8,524,958	8,780,706	18,088,255	18,630,903	54,024,822
New Light Rail Transit (LRT)	-	-	-	9,059,285	9,331,064	18,390,349
Transit Security - Operations	9,015,739	9,286,212	9,564,798	9,851,742	10,147,294	89,155,231
<b>BCT Operating Costs</b>	<b>256,809,907</b>	<b>274,549,465</b>	<b>291,016,398</b>	<b>319,452,584</b>	<b>338,264,764</b>	<b>2,607,496,020</b>
<b>Operating Revenues</b>						
Transfer from Transportation Surtax Capital Fund	123,355,474	134,786,745	146,575,481	165,534,781	178,688,385	1,225,730,895
Existing Transit Operations	116,063,170	119,490,414	121,826,526	125,698,672	128,467,735	1,133,251,845
CARES	-	-	-	-	-	-
CRRSAA	-	-	-	-	-	-
ARPA	-	-	-	-	-	66,327,507
State Block Grants	13,327,324	13,593,871	13,865,748	14,143,063	14,425,924	130,052,903
State Block Grants - New Bus	1,630,067	1,777,139	2,365,432	2,540,543	3,216,619	14,259,052
State Block Grants - New BRT	-	554,122	570,746	1,175,737	1,211,009	3,511,613
State Block Grants - New LRT	-	-	-	588,854	606,519	1,195,373
All Other New Revenue	501,559	717,311	903,439	1,324,656	1,548,968	4,995,934
Farebox Revenues - New Bus	3,510,913	4,101,089	5,458,689	6,253,645	7,917,831	32,687,359
Farebox Revenues - New BRT	-	1,278,744	1,317,106	2,894,121	2,980,944	8,470,915
Farebox Revenues - New LRT	-	-	-	1,358,893	1,399,660	2,758,552
Less 5% only recurring revenues	(1,578,600)	(1,749,970)	(1,866,770)	(2,060,380)	(2,198,830)	(15,745,930)
<b>BCT Operating Revenues</b>	<b>256,809,907</b>	<b>274,549,465</b>	<b>291,016,398</b>	<b>319,452,584</b>	<b>338,264,764</b>	<b>2,607,496,020</b>
<b>BCT Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BCT Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Late Shift Connect</b>						
<b>Operating Costs</b>						
Late Night Connect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Total Late Night Connect MAP Operating Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Operating Revenues</b>						
Transportation Surtax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Total Late Shift Connect Operating Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Late Shift Connect Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Late Shift Connect Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total BCT Operating Costs</b>	<b>\$ 256,809,907</b>	<b>\$ 274,549,465</b>	<b>\$ 291,016,398</b>	<b>\$ 319,452,584</b>	<b>\$ 338,264,764</b>	<b>\$ 2,611,496,020</b>
<b>Total BCT Operating Revenues</b>	<b>\$ 256,809,907</b>	<b>\$ 274,549,465</b>	<b>\$ 291,016,398</b>	<b>\$ 319,452,584</b>	<b>\$ 338,264,764</b>	<b>\$ 2,611,496,020</b>
<b>Total BCT Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total BCT Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Shuttle</b>						
<b>Operating Costs</b>						
Community Shuttle - Existing	\$ 13,199,420	\$ 13,595,400	\$ 14,003,260	\$ 14,423,360	\$ 14,856,060	\$ 130,526,972
Community Shuttle - New	4,303,190	4,432,290	4,565,260	4,702,220	4,843,290	42,553,559
<b>Total Community Shuttle MAP Operating Costs</b>	<b>\$ 17,502,610</b>	<b>\$ 18,027,690</b>	<b>\$ 18,568,521</b>	<b>\$ 19,125,580</b>	<b>\$ 19,699,350</b>	<b>\$ 173,080,531</b>
<b>Operating Revenues</b>						
Transportation Surtax Revenue	\$ 17,502,610	\$ 18,027,690	\$ 18,568,521	\$ 19,125,580	\$ 19,699,350	\$ 173,080,531
<b>Total Community Shuttle Operating Revenues</b>	<b>\$ 17,502,610</b>	<b>\$ 18,027,690</b>	<b>\$ 18,568,521</b>	<b>\$ 19,125,580</b>	<b>\$ 19,699,350</b>	<b>\$ 173,080,531</b>
<b>Community Shuttle Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Microtransit</b>						
<b>Operating Costs</b>						
Microtransit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total Microtransit MAP Operating Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>
<b>Operating Revenues</b>						
Transportation Surtax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total Microtransit Operating Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>
<b>Microtransit Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Microtransit Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Community Shuttle and Microtransit Operating Costs</b>	<b>\$ 17,502,610</b>	<b>\$ 18,027,690</b>	<b>\$ 18,568,521</b>	<b>\$ 19,125,580</b>	<b>\$ 19,699,350</b>	<b>\$ 178,580,531</b>
<b>Total Community Shuttle and Microtransit Revenues</b>	<b>\$ 17,502,610</b>	<b>\$ 18,027,690</b>	<b>\$ 18,568,521</b>	<b>\$ 19,125,580</b>	<b>\$ 19,699,350</b>	<b>\$ 178,580,531</b>
<b>Total Community Shuttle and Microtransit Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Community Shuttle and Microtransit Operating Surplus/Deficit</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Operating Costs BCT, Community Shuttle, and Microtransit</b>	<b>\$ 274,312,517</b>	<b>\$ 292,577,155</b>	<b>\$ 309,584,919</b>	<b>\$ 338,578,164</b>	<b>\$ 357,964,114</b>	<b>\$ 2,790,076,551</b>
<b>Grand Total Operating Revenues BCT, Community Shuttle, and Microtransit</b>	<b>\$ 274,312,517</b>	<b>\$ 292,577,155</b>	<b>\$ 309,584,919</b>	<b>\$ 338,578,164</b>	<b>\$ 357,964,114</b>	<b>\$ 2,790,076,551</b>
<b>Grand Total Operating Revenues Minus Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



BCT FY2023 - FY2032 TDP Annual Update

# Farebox Recovery Report

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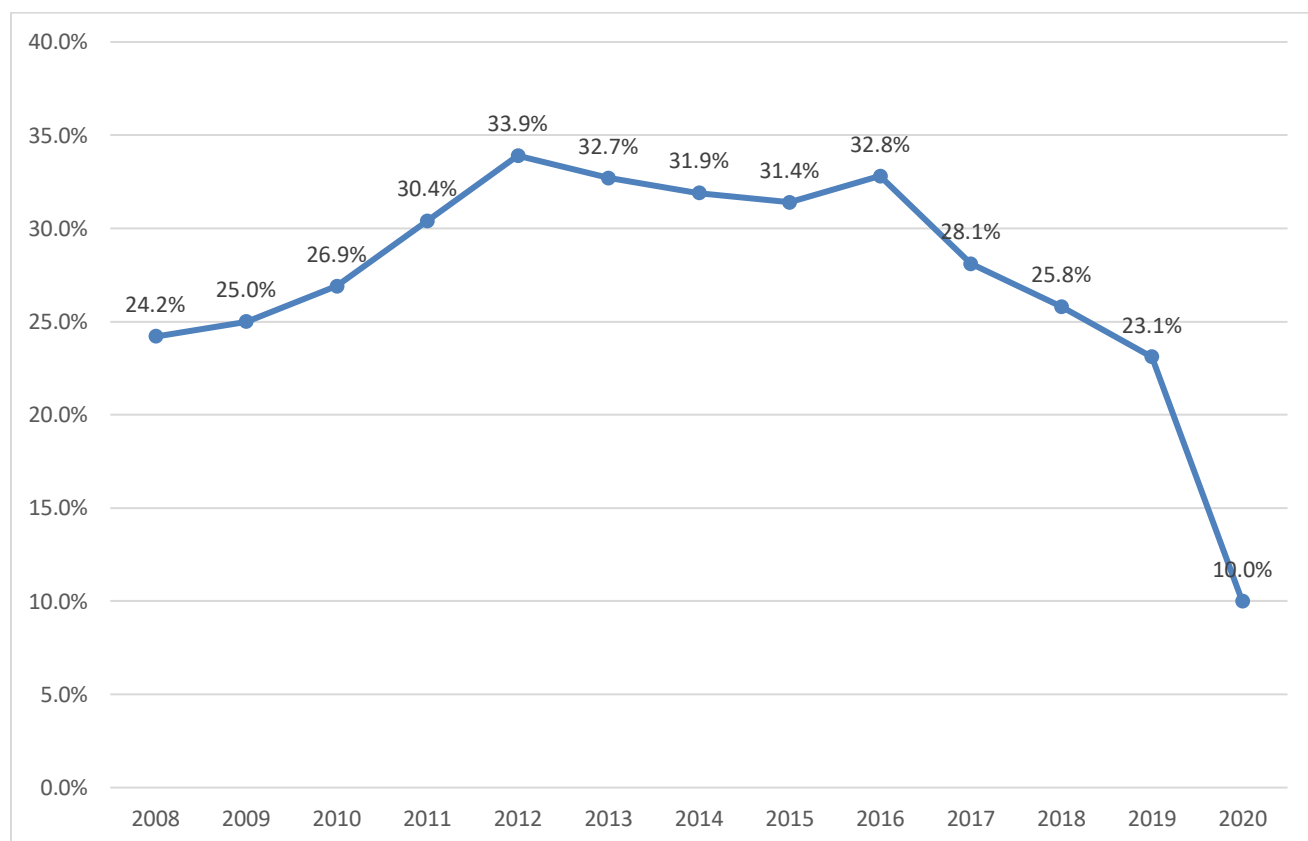
## ANNUAL FAREBOX RECOVERY RATIO REPORT – AUGUST 2022 BROWARD COUNTY TRANSIT DIVISION (BCT) BROWARD COUNTY, FLORIDA

In accordance with HB 985 passed in FY2007, BCT monitors its farebox recovery report annually and is providing this report as part of the BCT FY2023-2032 Transit Development Plan (TDP) Annual Update.

### CURRENT AND HISTORICAL FAREBOX RECOVERY RATIO

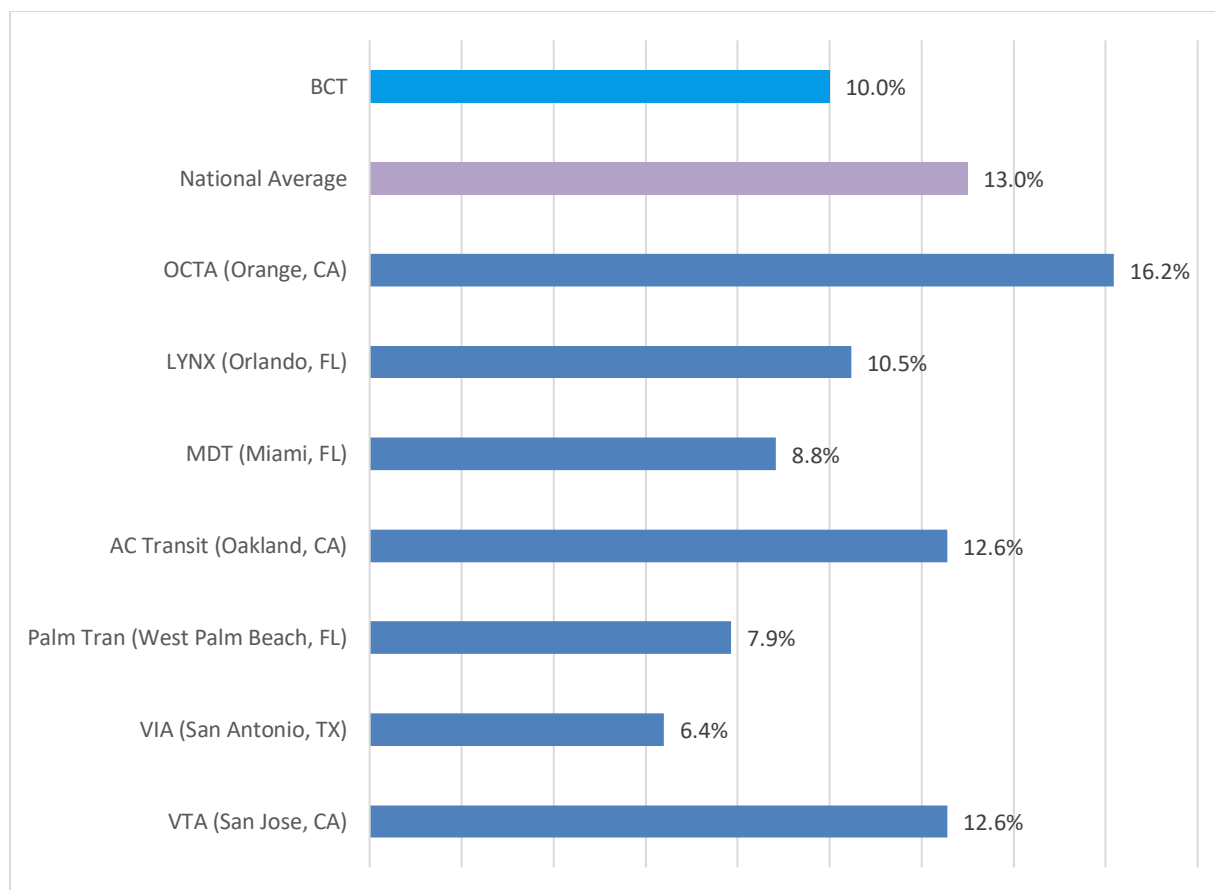
As seen in **Figure 1**, the farebox recovery ratio for Broward County Transit (BCT) for all Directly Operated Motorbus services in FY2020 was 10.0 percent. This number shows a -56.6 percent decrease over FY2019. Based on the most recently available National Transit Database (NTD) statistics, with the pandemic entering its third year, BCT's farebox recovery ratio has fallen behind some peers and the national average for bus operators (see **Figure 2**).

**Figure 1: BCT Farebox Recovery Ratio: FY 2008-2020**



Source: NTD (FY2008-2020)

**Figure 2: Peer Agency Farebox Recovery**



**Source: NTD - FY2020 (latest NTD data set available for BCT's Peer agencies)**

**Table 1** provides an overview of the year-to-year percent change in farebox recovery. Between FY2008 and FY2020, the farebox recovery rate declined from 24.2% to 10%. The decline for FY2013-FY2015 was due to additional O&M expenditures from Board-approved overall farebox recovery appears to be trending downward overall service enhancements combined with fare increases. Declines in FY2017 and FY2018 are attributed to system-wide ridership decline. The ridership decline for those years were experienced by transit systems across the country and are part of a greater trend that reduced transit ridership overall. Current reductions area tributed to the suspension of fares during a large period of the Pandemic. BCT resumed fare collection on June 1, 2021.

**Table 1: BCT Farebox Recovery Ratio Trends (FY2008-FY2020)**

FY	Farebox Recovery	Change from Previous Year
2008	24.2%	-
2009	25.0%	3.3%
2010	26.9%	7.6%
2011	30.4%	13.0%
2012	33.9%	11.5%
2013	32.7%	-3.5%
2014	31.9%	-2.4%
2015	31.4%	-1.6%
2016	32.8%	4.5%
2017	28.1%	-14.3%
2018	25.8%	-8.2%
2019	23.1%	-10.5%
2020	10.0%	-56.6%

Source: NTD MB Data for BCT (FY2008-2020)



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

From April 1995 to October 2007, a one-way fare ticket on BCT remained at \$1.00. Between October 2007 and October 2010, the cost of a one-way fare was increased to \$1.75. The increase was in response to the weakening economy, rise in fuel/O&M costs, and preference from our riders to increase fares in lieu of additional service cuts. In November 2014, the first step in a two-step fare increase was implemented. The second step of fare increases went into effect October 1, 2015 which increased the cost of a one-way fare to \$2.00. In January 2010, BCT began operation of its I-95 express service between Broward County and Downtown Miami, with a cost of \$2.35 one-way and \$85.00 for a monthly pass. Premium Express fares increased in November 2014 to \$2.65 one-way and \$95.00 for a monthly pass.

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

After extensive outreach, budgetary review, and analysis of Title VI impacts to low-income and minority customers, the Broward County Board of County Commissioners (BOCC) approved a new 3-day pass as an additional fare option. The 3-Day Pass went into effect on July 1, 2016 and can be purchased for \$12. The pass allows for unlimited rides during any three (3) consecutive transit service days.

As of August 2019, BCT's one-way cash fare remains \$2.00. Currently, BCT offers multiple transit pass options, which include an unlimited daily pass for \$5, an unlimited 7-Day pass for \$20, a 10-Ride pass for \$20, and a 31-Day unlimited pass for \$70.

**Table 2** displays all current fares.

**Table 3** displays all mobile fares.

**Table 2: BCT Current Fare Structure: FY2022**

Fare Type	Current Cost	Notes
Adult		
One-way Cash Fare	\$2.00	
3-Day Bus Pass	\$12.00	Unlimited rides for 3 consecutive days.
7-Day Bus Pass	\$20.00	Unlimited rides for 7 consecutive days.
10-Ride Bus Pass	\$20.00	Expires after the 10th ride is taken.
All-Day Pass	\$5.00	Unlimited rides all day on BCT fixed routes.
31-Day Adult Bus Pass	\$70.00	Unlimited rides for 31 consecutive days.
Premium Express One-Way Cash Fare	\$2.65	
Premium Express 10-Ride Bus Pass	\$26.50	
Premium Express 31-Day Bus Pass	\$95.00	
Senior, Medicare, and Disability		
One-way Cash Fare	\$1.00	Senior Fare - 65 and older, proof of age required.
All-Day Bus Pass Reduced	\$4.00	
31-Day Bus Pass Reduced	\$40.00	Medicare or Disability Fares - Proof of disability required.
Premium Express One-Way Cash Fare Reduced	\$1.30	
Youth		
One-way Cash Fare	\$1.00	
All-Day Bus Pass Reduced	\$4.00	
31-Day Bus Pass Reduced	\$40.00	
Premium Express One-Way Cash Fare Reduced	\$1.30	
College Bus Pass		
31-Day College Bus Pass	\$50.00	
Veterans		
One-way Cash Fare	\$1.75	
One-way Paratransit Fare	\$3.50	

Source: <https://www.broward.org/BCT/Pages/FaresPasses.aspx>

**Table 3: BCT Current Mobile Fare Structure: FY2022**

Fare Type	Current Cost	Notes
<b>Adult</b>		
1 Ride Regular	\$2.00	
1 Ride Premium Express	\$2.65	
All Day Bus Pass	\$5.00	Unlimited rides all day on BCT fixed routes.
Broward Miami All Day Pass	\$10.65	Unlimited rides all day on BCT & MDT fixed routes.
3 Day Pass	\$12.00	Unlimited rides for 3 consecutive days.
7 Day Pass	\$20.00	Unlimited rides for 7 consecutive days.
10 Ride Regular	\$20.00	Expires after the 10th ride is taken.
10 Ride Premium Express	\$26.50	
31 Day Pass Regular	\$70.00	
31 Day Pass + Premium Express	\$95.00	
<b>Senior, Medicare, and Disability</b>		
1 Ride Regular Disabled	\$1.00	Senior Fare - 65 and older, proof of age required.
1 Ride Regular Senior	\$1.00	
1 Ride Premium Disabled	\$1.30	
1 Ride Premium Senior	\$1.30	
All Day Bus Pass Disabled	\$4.00	Medicare or Disability Fares - proof of disability required.
All Day Bus Pass Senior	\$4.00	
31 Day Pass Disabled	\$40.00	
31 Day Pass Senior	\$40.00	
<b>Youth</b>		
All Day Bus Pass	\$4.00	
1 Ride Regular	\$1.00	
1 Ride Premium Express	\$1.30	
31-Day Pass	\$40.00	
<b>College Bus Pass</b>		
All Day Bus Pass	\$4.00	
1 Ride Regular	\$1.00	
1 Ride Premium Express	\$1.30	
31-Day Pass	\$50.00	

**Source: BCT (FY2022)**

**SCHEDULED FARE CHANGES**

No fare changes occurred in FY2021 and FY2022. No fare changes are scheduled for FY2023. BCT had plans to conduct a Zero Fare and Reduced Fare Study but decided to postpone this effort in light of current service levels and the operating environment. Fares, suspended since the start of the Pandemic, were reinstated on June 1, 2021.

**FAREBOX RECOVERY RATIO STRATEGIES**

The FY2022 - 2031 TDP update identifies strategies that will be used to maintain a high farebox recovery ratio, including the following:

- Continued optimization of mobile device ticketing and payment app/system in FY2022
- Monitor key performance measures for individual fixed routes
- Ensure that BCT serves major activity centers, potentially increasing the effectiveness of service\
- Increase ridership through enhanced marketing and community relations activities, including major employers, schools, and homeowner associations
- Minimize costs required to operate and administer BCT services
- Determine the most cost-effective service types for all major corridors given demand, routings, and coverage areas
- Increase ridership by improving and/or increasing the use of technology to enhance the passenger experience. This includes possible autonomous vehicles
- Increase ridership by offering more and new services, i.e. Micro-Transit.

**\*\*Please note:** It is expected that the effects of the pandemic will have some effects on BCT's overall efficiency until public confidence has been restored and ridership increases. As will be noted in other sections in this update, BCT stopped collecting fares in response to safety concerns surrounding the pandemic in March 2020. This policy was in place until June 1, 2021. Moreover, BCT operated transit services at 50% capacity until October 25, 2021. In addition, the drop in ridership, slower than anticipated rebound, expected and existing change in commuting patterns/use of transit, high unemployment rates, and looming recession will also negatively affect some efficiencies for BCT.

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