

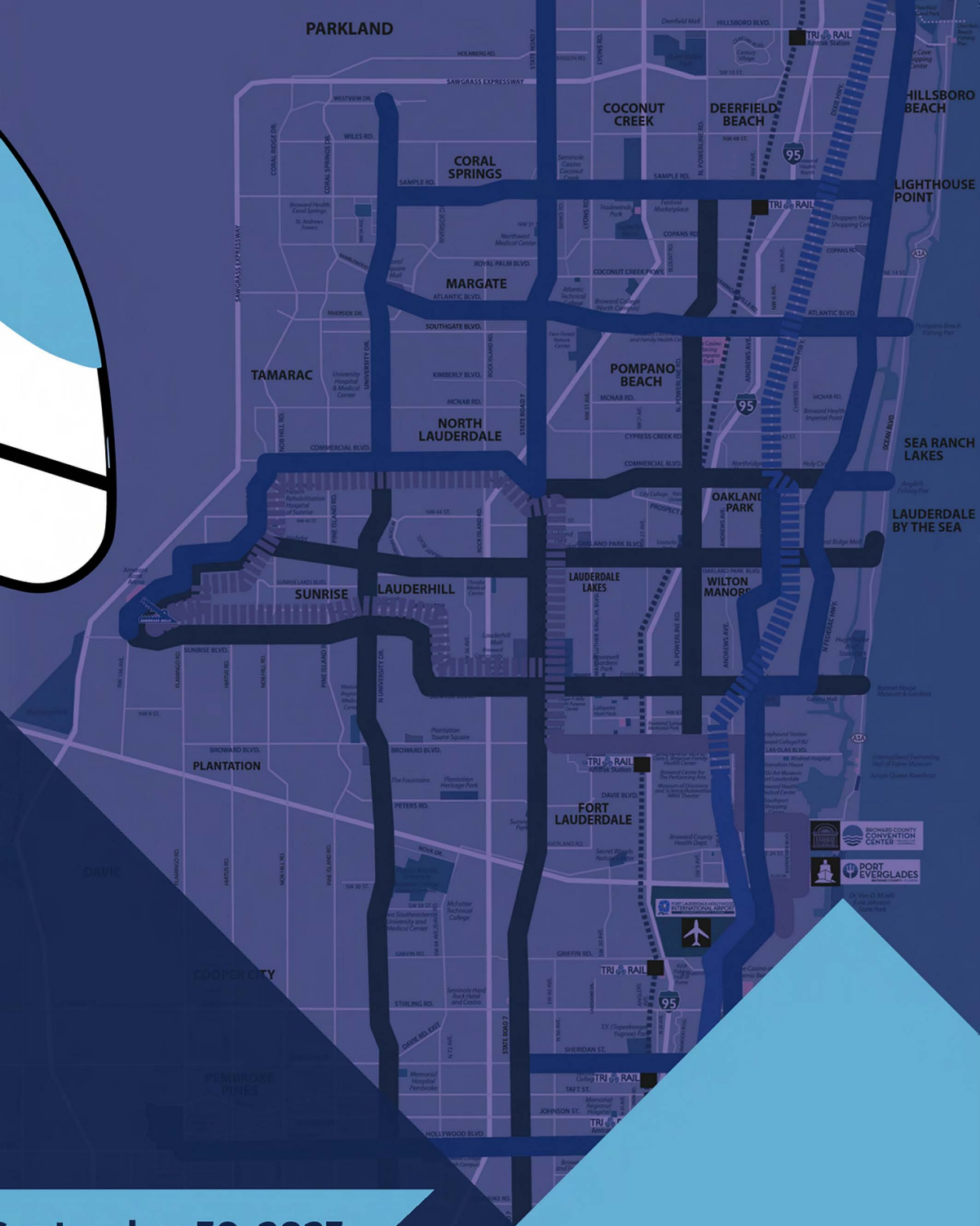


MAP Broward
Mobility Advancement Program

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Penny For Transportation

ANNUAL REPORT

FY 2023 - Covering October 1, 2022 to September 30, 2023



FOUNDATIONAL ELEMENTS

Resiliency 

Transparency 

Accountability 



MAP Broward Goals

- 1** Create Connectivity
- 2** Improve Transit Service
- 3** Manage Traffic Systems
- 4** Enhance Multimodal Options
- 5** Ensure Economic Development and Benefits

GLOSSARY

Appointing Authority: established in Article V, Section 31½ - 75 Broward County Code of Ordinances, representing seven community entities, designees of which select the members of the Oversight Board.

Broward County Board of County Commissioners: the nine-member elected body of the Charter County of Broward, which levied the transportation surtax.

Broward County Public Works Department: contains several divisions that oversee surtax-funded projects, like the Highway and Bridge Maintenance Division (HBMD), Highway Construction and Engineering Division (HCED), and Traffic Engineering Division (TED).

Broward County Transit (BCT) or Broward County Transportation Department: the Broward County agency that delivers vital transportation services.

CBE: a County Business Enterprise, defined in Section 1-81.1, Broward County Code of Ordinances; CBEs are small businesses located in Broward County.

Five-Year Plan: a capital program, usually of programmed projects, expected to be funded in whole or in part with surtax revenues, updated on an annual basis.

FDOT: the Florida Department of Transportation; references to FDOT frequently indicate partnerships with District 4.

MAP Administration: the Broward County agency that supports the Oversight Board, Appointing Authority, and surtax program stakeholders.

MPO: Broward Metropolitan Planning Organization.

Municipal Capital Projects or MCPs: involve primarily new or expanded roads, sidewalks, bike paths, bridges, and similar transportation elements.

Municipal R & M Projects or MR & MPs: involve primarily the maintenance or rehabilitation of roads, sidewalks, bike paths, bridges, or similar transportation elements.

Municipalities: 29 cities, towns, and villages participating in the surtax program as of fiscal year (FY) 2023.

Office of Economic and Small Business Development (OESBD): the Broward County agency primarily responsible for tracking and reporting on the surtax program's progress towards its local business participation goals.

Oversight Board: the Independent Transportation Surtax Oversight Board for the program, established in Section 31½ - 75 of the Broward County Code of Ordinances, with nine volunteer members in specific categories.

Project Funding Agreement: interlocal agreement executed by the county and a municipality, pursuant to Section 212.055(1), Florida Statutes, to provide surtax funding for a specific municipal project.

Surtax Legal and Surtax General Counsel: provide legal services to the Oversight Board, Appointing Authority, and surtax program stakeholders.

Transportation Surtax: 30-year, 1% transportation sales surtax levied pursuant to the Transportation Surtax Ordinance, and approved by referendum of the general electorate at the November 6, 2018, General Election; the proceeds of which are to be expended for authorized transportation and transit purposes, in accordance with applicable law including Section 212.055(1), Florida Statutes.



VICE MAYOR
NAN H. RICH
Commissioner,
District 1



MARK D. BOGEN
Commissioner,
District 2



MICHAEL UDINE
Commissioner,
District 3



STEVE GELLER
Commissioner,
District 5



BEAM FURR
Commissioner,
District 6



TIM RYAN
Commissioner,
District 7



ROBERT MCKINZIE
Commissioner,
District 8



HAZELLE P. ROGERS
Commissioner,
District 9

REMARKS FROM BROWARD COUNTY MAYOR

My year as Mayor was focused on a Three C's Plan: Communication, Collaboration, and Community. Communication is the core to building relationships that facilitate transformational transportation initiatives. As Mayor, I enjoyed all the opportunities to communicate about the transportation surtax program. While engaging with the community, I had the opportunity to hear more about the marvelous transportation projects funded by our 30-year Mobility Advancement Program, brought to you by the Penny for Transportation (MAP Broward). Major collaborative efforts included advancing the long-awaited Broward Commuter Rail along the Florida East Coast corridor, and receiving one of the largest awards nationally to develop a **Safe Streets and Roads for All Action Plan** through a grant partnership with the Broward Metropolitan Planning Organization.

In its first four years, MAP Broward successfully delivered over 300 transit, roadway, and multimodal improvement projects. Fifty-five of those projects were managed by local certified business enterprises (CBEs). The County Commission's commitment to stimulating the local economy using the transportation surtax (30% small business goal on eligible projects) is estimated to translate to \$373M in business revenue and over 2,300 jobs. That's a big win for Broward County and contributes to our mission of having a connected and resilient community with a thriving quality of life.

The Broward County Commission adopted the premium transit (PREMO) plan in 2023: a surtax-funded effort evaluating potential corridors for light-rail and bus-rapid transit. PREMO provides the roadmap for premium transit investments throughout Broward. PREMO services rely on the local dedicated source of revenue that comes from the transportation sales surtax.

As we look toward the future of transportation in Broward County, I am proud to have served during such a pivotal moment in the program's history and could not be more excited to see what is on the horizon.

Sincerely,

Mayor Lamar P. Fisher
Commissioner of District 4



REMARKS FROM APPOINTING AUTHORITY CHAIR

RANDALL VITALE, SELECTED DESIGNEE OF THE BROWARD WORKSHOP

As we mark the fifth year of the 30-year transportation surtax levy, it is with great pride that I reflect on the progress we've made and the transformative projects on the horizon. This year, our Appointing Authority has continued to refine and improve our processes, ensuring that we remain responsive to the needs of our community.

2023 has been a remarkable year for MAP Broward, with many exciting announcements regarding the PREMO Plan. I was pleased to remain involved in significant initiatives, such as the Transportation Pillar of the Prosperity Partnership, the Broward Commuter Rail (also known as the Coastal Link), and serving as the co-chair for the Transportation Committee of the Broward Workshop—all aimed at enhancing regional mobility.

Looking ahead, we are poised to embark on some of the most ambitious and transformative transportation projects yet. Together, we will build a more connected, efficient, and sustainable transportation network for Broward County and beyond.

Thank you for your continued support.

Sincerely, Randall Vitale, Chair
Appointing Authority



**SIDNEY
CALLOWAY**

Selected
Designee of the
Urban League
of Broward
County



**THE
HONORABLE
JACK SEILER**

Selected
Designee of
the Broward
League



**DAN
LINDBLADE**

Selected
Designee of
the Broward
County Council
of Chambers



**FELIPE
PINZON**

Selected
Designee of
Hispanic
Unity



**COLIN POLSKY,
PH.D.**

FAU Center for
Environmental
Studies (as
designated in
enacting
ordinance)



**MONICA
CEPERO**

Serving in her
capacity as
County
Administrator

REMARKS FROM INDEPENDENT TRANSPORTATION SURTAX OVERSIGHT BOARD CHAIR

C. DOUGLAS COOLMAN, REPRESENTING THE FIELD OF LAND USE AND URBAN PLANNING

We have successfully completed the fourth year of the 30-year transportation surtax—once the Penny For Transportation—that has been a major accomplishment for our County and the region. The surtax, now known as the Mobility Advancement Program (MAP Broward), is funding hundreds of transportation projects, studies, pilot programs, and innovative mobility initiatives throughout Broward—most of which require additional state and federal funding leverage to help bring them to life.

MAP Broward continues to meet and exceed its 30% for 30 Years initiative, demonstrating the significant impact this program has on our local business community and private sector. The true success of this program can only be measured by the transformative transportation and mobility projects we deliver for the taxpayers, residents, and visitors alike, who are such an important component of our economy, but also pay a good chunk of the surtax.

There are several, regionally-impactful projects coming down the pipeline that will receive surtax dollars in the coming year(s)—some of the first Premium Mobility Plan (PREMO) projects to provide light rail and bus rapid transit; the Port Bypass Road that will improve connectivity and accessibility to the Broward County Convention Center; an automated people mover at the airport; and an intermodal center to connect the airport, seaport, convention center, and a new 800-room, OMNI hotel—legacy projects that will change the landscape in Broward County for generations.

These high-value projects will transform transportation in Broward for residents and visitors alike, and I am excited for the local community to feel these tax dollars working for them even more tangibly.

An important aspect of the surtax is that it gives us access to state and federal grants and appropriations—so what might be \$16B in surtax revenues could create a \$25B transportation program by 2048. That's a reason to get excited about our future.

Sincerely, C. Douglas Coolman, Chair
Independent Transportation Surtax Oversight Board



INDEPENDENT TRANSPORTATION SURTAX OVERSIGHT BOARD MEMBERS



CHAIR - Land Use and Urban Planning:
C. Douglas Coolman

Coolman was a Principal at EDSA, Inc., a planning, landscape architecture and urban design firm in Fort Lauderdale and continues to practice as an independent, registered landscape architect.



VICE CHAIR - Supplier Relations and Diversity:
Anthea Pennant-Wallace

Pennant-Wallace has over 20 years' experience in social services, economic development, business development, fundraising, and advocacy - always with a focus on strengthening communities.



Finance:
Phil Allen

Allen served as the County's Chief Financial Officer for nearly 20 years. Later, he was selected to serve as Port Everglades Director where he remained until retiring in 2011.



Environmental Sciences:
Debbie K. Madden

Madden is a shareholder with Gunster corporate law firm and practices environmental law. She is also a former board member of the Florida Association of Environmental Professionals.



Architecture:
Ronald E. Frazier

Frazier is the retired CEO/Owner of Ronald E. Frazier & Associates, PA, a position he held for more than 40 years with a variety of experiences in architecture and urban planning projects.



Engineering/Construction Management:
Alan Hooper

For more than 25 years, Hooper's companies have planned, designed, developed, constructed and managed more than 1.8 million square feet of neighborhood mixed-use construction projects.



Accounting:
Shea Smith

Smith has 20 years of experience with a variety of companies and industries, working with business owners and entrepreneurs providing accounting, auditing and consulting services in Broward.



Resident Consumer of Public Transportation:
Alejandro Munoz

Munoz has been a resident of Broward for over 20 years and is a user of the Tri-Rail service. He is committed to help improve public transit, as well as pedestrian and bicycle infrastructure.



Former City or County Manager:
Erdal Dönmez

Dönmez, retired, served as City Manager/CEO for the City of Coral Springs for over six years, following 10 years as Deputy & Assistant City Manager. Dönmez also held key positions at the City of Miami.



EXECUTIVE SUMMARY

FY2023 was a reporting period focused on delivering on the transportation surtax's promises to the voters: improving transit service, creating connectivity, relieving traffic congestion, and expanding the availability of multimodal options, all while remaining committed to the economic development and mobility of local businesses and residents. MAP Broward remained at the forefront of mobility advancements and was successful in using the local dedicated source of surtax revenue as leverage to state and federal funding opportunities.

Broward County Transit (BCT) finalized the Premium Mobility (PREMO) Plan, funded entirely by the transportation surtax. The project was first evaluated by the Oversight Board in 2020, included in the County's budget, commenced in 2021, consisted of extensive public engagement and input, and culminated in a plan approved by the County Commission in June 2023. The plan's strategy is to invest in a countywide network of premium transit including more than 200 miles of: Commuter Rail, Light Rail Transit (LRT), Bus Rapid Transit (BRT), and high-frequency services.

Broward County's Public Works Department (PWD) continued to prioritize implementing traffic signal system innovations and congestion management strategies early in the 30-year surtax program. Partnerships and initiatives supporting a \$5M federal grant, *Safe Streets and Roads for All* (received in early 2023), involve emerging technology facilitating traffic system management and multimodal safety improvements. Road and bridge projects funded by the surtax are underway across the County, as are significant efforts involving drainage and resiliency — critical investments in a uniquely vulnerable region.

The municipal surtax program consists of Community Shuttle, Capital Projects, and Rehabilitation and Maintenance Projects. Over \$200M in surtax funds have been appropriated for the municipal surtax program through FY2023.

The Office of Economic and Small Business Development continued its outreach to local and regional businesses, and efforts to ensure the achievement of a 30% certified business enterprise goal on eligible aspects of MAP Broward. Events large and small occurred throughout the reporting period to promote the wide-ranging business opportunities afforded by the program.

An independent audit of the financial statements of the transportation surtax program had no comments with respect to the Surtax Fund financials.

The MPO and its Surtax Services Agreement consultant worked with Broward County's 29 participating municipalities to submit applications in Cycle 4 (FY2028).



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REGULATORY FRAMEWORK

FOR BROWARD COUNTY TRANSPORTATION SURTAX

The transportation sales surtax is authorized to be levied by Charter Counties (like Broward) under **Sec. 212.055, Florida Statutes** and begins on the calendar year after successful passage by voter referendum; Broward County's sales surtax began generating revenues in January 2019:

- Our first distribution of revenues occurred in March 2019
- The MAP Broward surtax program is budgeted on the County's fiscal year (FY) which runs from October 1 to September 30, annually

Broward County Ordinance (Article V, Sec. 31 1/2 - 71-75) - Ordinance 2018-2019, as amended February 2020:

- Levied the surtax subject to subsequent voter approval
- Established a transportation surtax trust fund
- Provided application process for surtax proceeds tasking MPO with review and ranking of certain municipal projects
- Established Oversight Board for transparency and accountability
- Established a 7-member Appointing Authority

Transportation System Surtax Interlocal Agreement - "Global ILA" between Broward County, Municipalities, and the MPO, effective September 2018:

- Establishes municipal project eligibility requirements
- Describes the process and criteria to be used to evaluate various municipal projects seeking surtax funding
- First Amendment, effective June 2019:
 - Refined the process, timing and criteria to be used to ranking and recommending municipal projects
- Second Amendment, effective March 2021:
 - Further clarifies the process for evaluating, rating, ranking, prioritizing and recommending municipal projects; documents the completion of the first cycle of evaluation and ranking, as well as funding levels; offers recitals and definitions of frequently used surtax program terms

Interlocal Agreement for Surtax Services Agreement between Broward County & MPO, effective May 2019:

- Describes processes related to MPO review, rank, and prioritization of municipal projects

Broward County Administrative Code – Chapter 34 – Procedural guidance related to Appointing Authority and Oversight Board business and policies.

Project Funding Agreement (PFA) is the mechanism by which municipalities access transportation surtax funds in the form of a grant for eligible projects.

Visit mapbroward.org to access and review the documents mentioned above.



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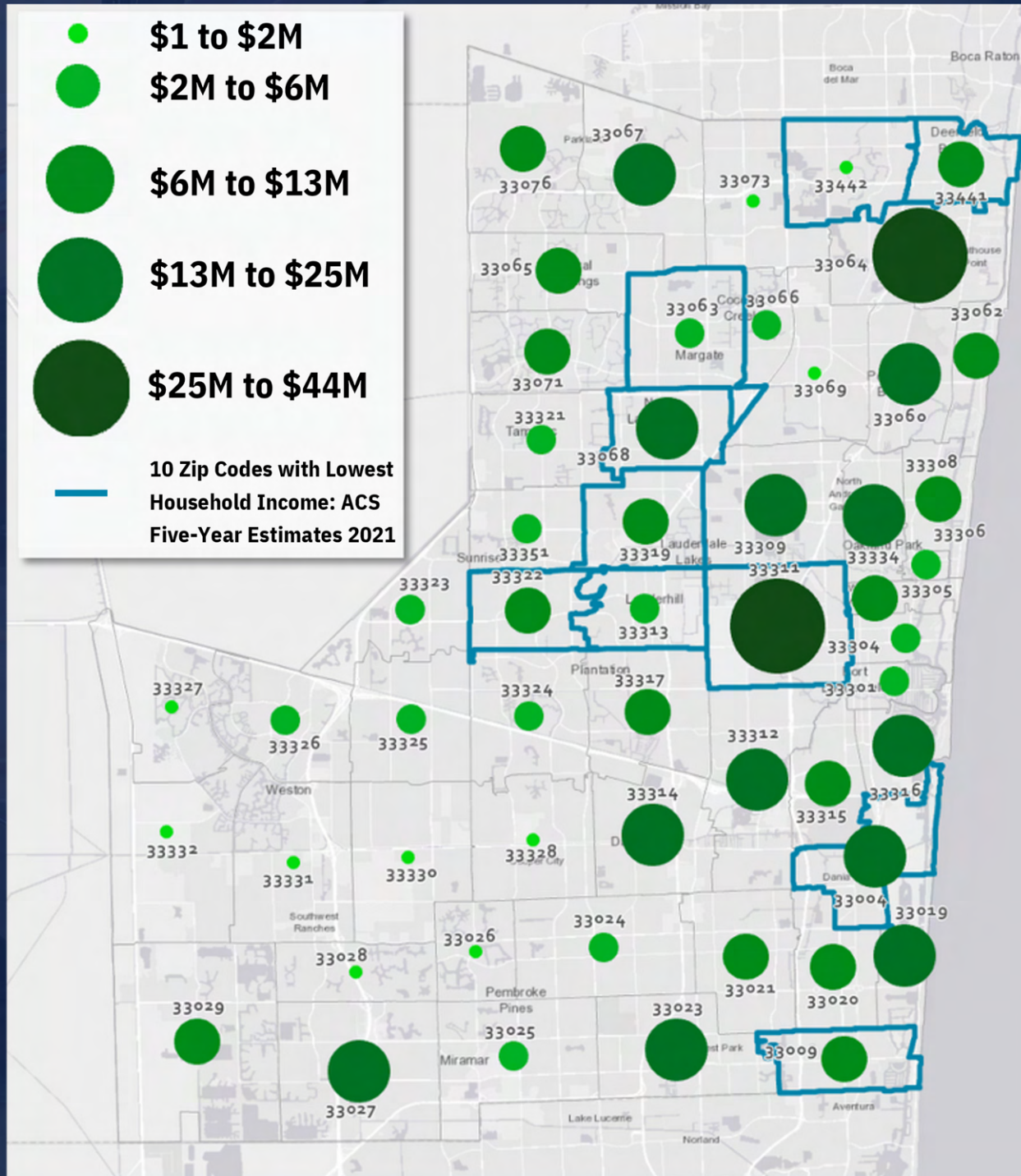
PROGRAM ACTIVITIES & ACCOMPLISHMENTS

- Over 300 road and transit infrastructure projects completed in four (4) years
- 57 projects with County Business Enterprise (CBE) small business goals assigned are expected to create **\$373M in business revenue and over 2,300 jobs**
- Broward County and Broward MPO were awarded \$5M Safe Streets and Roads for All Grant (USDOT/FHWA) discretionary planning grant using \$1.25M of surtax and County in-kind resources as the required match
- In furtherance of the program goal of Improving Transit Service, BCT made major capital investments, completed the PREMO study, acquired electric vehicles, continued advancing Broward Commuter Rail South, and many other system enhancements
- Countywide innovative signal system investments are prioritized in the first 10 years of the program to ensure a backbone exists for implementing impactful congestion management strategies
- \$1B of surtax funding has been appropriated for Transit, Public Works, Support Services, transfers to FDOT, and municipalities
- Significant progress (\$152M) toward 30-year, non-surtax funding leverage goal of \$2.5B

SURTAX FUNDING FOR PROJECTS FY2019 - FY2023

COUNTY & MUNICIPAL
(BY ZIP CODE)

Financial information is based on estimated allocations and subject to change. The information provided in this map does not include countywide or regional projects, studies, certain capital assets, or County surtax investments that cannot be geographically quantified (e.g., transit operational support, premium transit planning/design efforts, corridor studies, pilot projects, transit vehicle purchases, etc.)





Contact Info Public Works

broward.org/publicworks
954-765-4400

BROWARD COUNTY TRANSIT

Broward County Transit (BCT), also known as the Broward County Transportation Department, is the second largest transit agency in Florida and is one of America's top 40 transit agencies based on number of passenger trips. The program has delivered vital transportation services to Broward County, including:

- 2 maintenance facilities; 4 transit centers; 5 park and ride lots
- 32 new Electric Buses delivered by year-end 2023
- 47 new bus stops (utilizing \$16.2M of surtax funds)
- 79 community shuttles serving municipalities (contracted for \$35M of surtax funds)
- 253 bus shelters installed (utilizing \$593K of surtax funds)
- 337 paratransit vehicles and 413 fixed-route buses
- 1,397 transit professionals



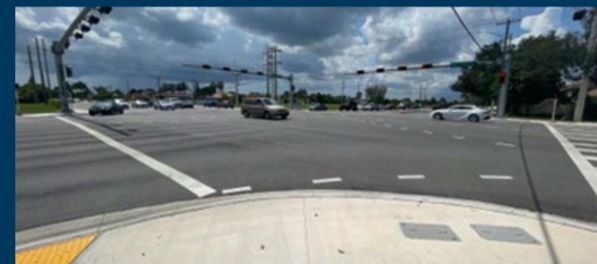
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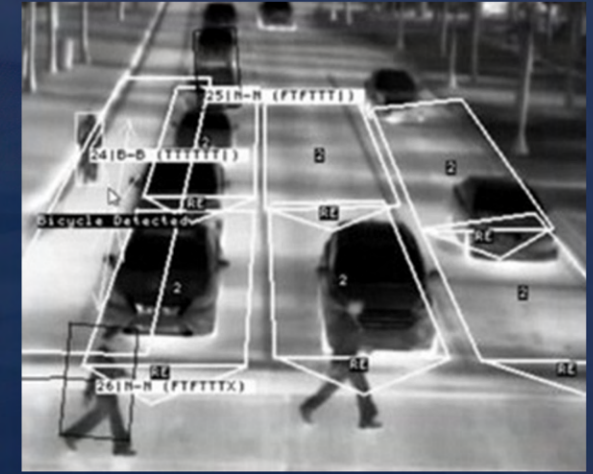
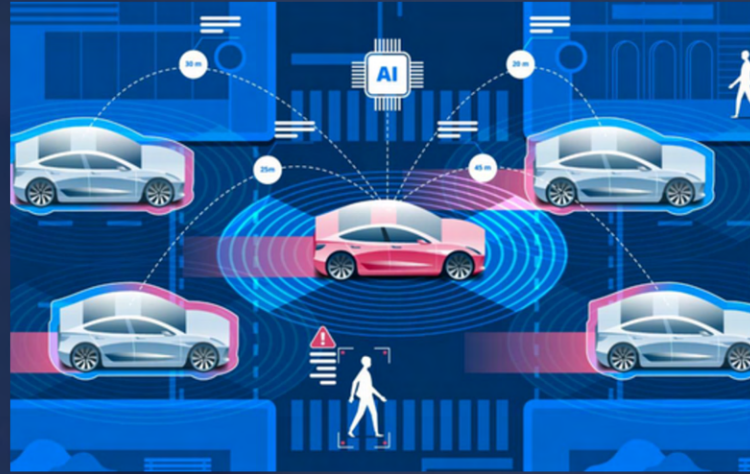
Broward County Transportation Department

broward.org/BCT
954-357-8400

BROWARD COUNTY PUBLIC WORKS

Since the program's inception, 47 surtax-funded projects have been completed by the Public Works Department.





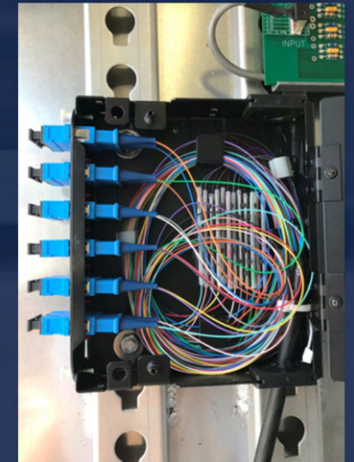
CONGESTION MANAGEMENT

FIBER OPTICS & ADAPTIVE SIGNAL CONTROL

Broward County's Traffic Engineering Division (TED) has invested heavily in laying fiber in these early years of the program, building out an existing and planned fiber network being installed by FDOT and the County using non-surtax sources. When the surtax passed, TED aspired to build out the mobility fiber "skeleton" to add on innovative traffic system management technologies; these rely on having fiber as redundancy to having other wireless technologies (i.e., 5G technology). MAP Broward is funding an advanced signal system that will support, enhance, and improve:

- Commuter travel time and travel time reliability
- Transit operations
- School zone, pedestrian, and bike operations
- Fiber optic cable projects
- Adaptive signal control projects
- Rail crossing operations
- Emerging technologies, i.e., connected and autonomous vehicle technologies; integrated smart city technologies

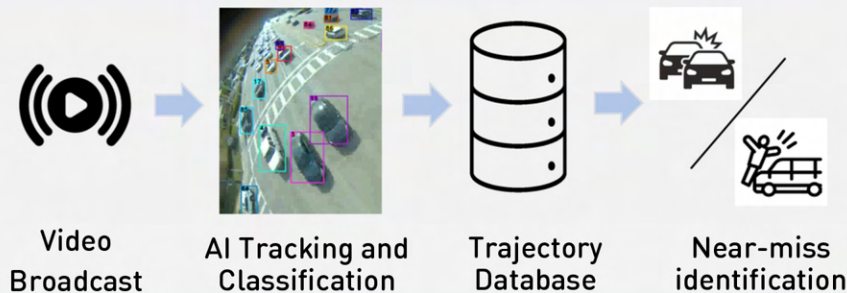
Large surtax investments are being made in fiber installations along major arterials to support advanced traffic signal control systems and a wide spectrum of intelligent transportation system (ITS) devices.



MOBILITY DATA INITIATIVES

Using surtax funding starting in February 2023, an innovative safety-promoting pilot project is being collaboratively managed by Broward County Traffic Engineering Division (TED) and the University of Florida (UF), known as the “UF Near Miss Pilot Project”.

The goal of the initiative is to utilize emerging technology to prevent roadway fatalities and serious injuries. Special cameras and software analyze traffic events where collisions almost happen. The figure below shows the general process for identifying and assessing near-misses.



The surtax made possible TED’s acquisition of 98 thermal camera sensors deployed to 24 intersections allowing more dynamic control of traffic lights at night, over long distances, and in harsh weather conditions. The sensors also provide anonymized vehicle and pedestrian/bicycle utilization information.

Since the transportation surtax’s inception, TED has received nearly \$1.7M to deploy camera encoders at 916 intersections; 162 were installed in 2023. The devices offer real-time monitoring with remote setup and control, streamlining maintenance requirements and reducing field investigations.

Data analytics services supported by the surtax include location-based datasets generated from a nationwide activity-based travel model. Location-based service (LBS) data is collected from personal mobile devices and in-dashboard telematics from connected vehicles with internet access. LBS data is utilized for a variety of analyses and visualizations; most recently by Broward County Transit (BCT) in the transit trip origin and destination (OD) assessment in their update to the FY2024-33 Transit Development Plan (TDP).



MAP Broward

Mobility Advancement Program

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FY2023 IN DETAIL

BROWARD COUNTY TRANSIT

In FY2023, BCT centered its focus on connecting communities, supporting employment, and contributing to the economic vitality of the region.

TRANSIT INFRASTRUCTURE IMPROVEMENTS

With a \$21.9M investment from the transportation surtax during FY2023, approximately 80 bus shelters have been installed, with another six (6) in construction, and 43 seeking permitting approvals. In addition, 54 bus stops are being designed, with expected installation in FY2024. Safety improvements were also made to 350 locations in the form of solar-powered lights attached to the existing bus stop signposts.

OPERATIONS & STAFFING

BCT hired 271 employees (33% increase in hiring) using creative approaches and strategies, including streamlined hiring fairs, where interested applicants for bus operator and coach attendant positions can work through the application and background screening processes, all the way to receiving a formal offer in the same day; all in a one-stop shop environment.

ELECTRIC BUS PROGRAM

The Transportation Department has been implementing electric vehicle charging infrastructure at its two existing maintenance facilities (Copans Road and Ravenswood Road Facility) to be able to service various electric buses purchased with federal and state funds.



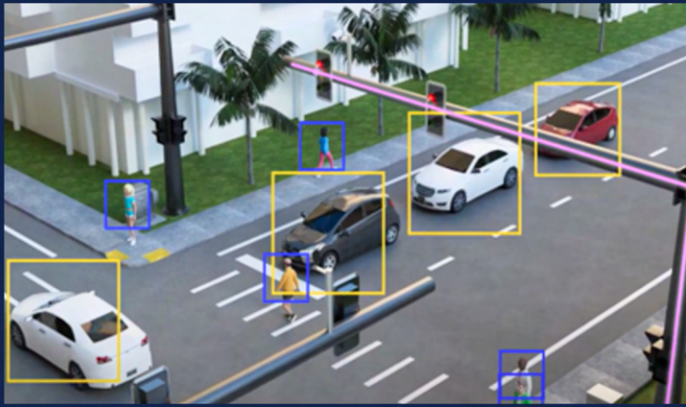
TRANSIT SYSTEMWIDE STUDY

The plan contained extensive outreach to collect public input and was approved by the Broward Board of County Commissioners in June 2023. The plan has been submitted to the Broward Metropolitan Planning Organization (MPO) for inclusion into the Long-Range Transportation Plan called the “2050 Metropolitan Transportation Plan”. Since the approval of the PREMO plan, BCT has been focused on the implementation of PREMO projects. Currently, the Broward Commuter Rail (BCR) South and Oakland Park Boulevard BRT projects are well underway with their Project Development and Environment (PD&E) studies to meet the federal and state environmental requirements. The County is preparing to release the Request for Proposal (RFP) for the Airport-Seaport-Convention Center LRT Project PD&E study.

Corridor	Service	Estimated Capital Costs
Broward Commuter Rail South	Commuter Rail	\$317M
Oakland Park Boulevard	BRT	\$226M
Airport-Seaport-Convention Center	LRT	\$1.25B
Downtown Connection	LRT	\$442M
Broward Boulevard LRT	LRT	\$930M
US 441 / State Road 7	BRT	\$221M
Powerline Road	BRT	\$198M
University Drive	BRT	\$334M
Commercial Boulevard	BRT	\$114M
Sunrise Boulevard	BRT	\$240M
High Frequency Service (seven corridors)		\$125M

The County plans to pursue federal discretionary funding and state funding to help fund PREMO plan projects. The only 100% surtax-funded project is Oakland Park Boulevard BRT.





BROWARD COUNTY PUBLIC WORKS

19 projects were completed in FY2023, including several construction projects for school zones and drainage improvements to address safety and road resilience.

These projects were completed within budget and on time, thanks to the support and approval from the Oversight Board. During the FY2023 Budget Workshop, Public Works was approved for over \$70M in additional surtax funding for capital design and construction. As of September 30, 2023, 112 projects are in various stages of procurement, design, or construction.

Multiple grants using surtax funding as leverage were executed in FY2023, including projects such as:

- **Broadview Park Drainage Improvements:** This project includes \$5M of surtax funding and a \$16.7M grant, federally funded by the Community Development Block Grant Mitigation Program, through the State of Florida Department of Commerce.
- **Boulevard Gardens Drainage Improvement:** This project includes \$8.8M of surtax funding and a matching \$8.8M grant, federally funded by the U.S. Department of the Treasury, through the State of Florida Department of Environmental Protection.



Type	Location	Limits
Bike Lanes & Resurfacing	Commercial Boulevard	Hiatus Road to Nob Hill Road
Fiber Optic Network	Pine Island Road	Oakland Park Blvd to McNab Rd
Drainage Rehab & New Sidewalks	Copans Road	NW 42 Avenue to NW 36 Avenue
Drainage Replacement	Riverside Drive	Atlantic Blvd to Royal Palm Blvd
Drainage Replacement	Riverside Drive	Ramblewood Dr to NW 16 St
Drainage Rehab & New Sidewalks	Riverside Drive	Atlantic Blvd to Royal Palm Blvd
Bike Lanes & Resurfacing	Riverside Drive	Atlantic Blvd to Ramblewood Dr
Bike Lanes & Resurfacing	Riverside Drive	Ramblewood Dr to Royal Palm Blvd
Intersection	Flamingo Road	@ New River Greenway
Mast Arm	Copans Road	@ NW 42 Avenue
Fiber Optic Network	Atlantic Boulevard	Coral Springs Dr to SR7
Mast Arm	Foster Road	@ NW 2 Avenue
School Zone	Everglades High School	17100 SW 48 Court, Miramar
School Zone	Northeast High School	700 NE 56 Street, Oakland Park
School Zone	Boulevard Heights Elementary School	7201 Johnson Street, Hollywood
School Zone	Bethune, Mary M. Elementary School	2400 Mead Street, Hollywood
School Zone	Apollo Middle School	6800 Arthur Street, Hollywood
School Zone	Attucks Middle School	3500 N 22 Avenue, Hollywood
Intersection	Rock Island Road Intersection	@ Royal Palm Blvd



SURTAX FUNDING FOR MUNICIPAL PROJECTS

Twenty-nine (29) of Broward County's 31 municipalities participate in the Transportation System Surtax Interlocal Agreement, making them eligible to access at least 10% of annual surtax revenues.

The municipal surtax program includes funding for all aspects of the municipal community shuttle program managed by BCT, as well as projects. Municipal Capital (MCPs) and Rehabilitation and Maintenance (R&M) projects are proposed and managed by each participating municipality.

- \$211.1M in surtax funds have been appropriated for municipal projects for FYs2020-2023
- 76 municipal Project Funding Agreements (PFAs) were executed through the end of FY2023, totaling \$108M
- Municipal projects brought in approximately \$45M in leverage through the end of FY2023
- 17 municipal PFAs were executed in FY2023 totaling \$38.3M
- 11 projects were completed in FY2023 totaling \$8.5M



FY2023

FINANCIAL UPDATE

FY2023 was the fourth full year of transportation surtax collections, with approximately \$525M in surtax funds received and approximately \$143M in disbursements. As of September 30, 2023, the combined Transportation Surtax and Transportation Surtax Capital balance was approximately \$1.7B.

FY2023 AUDIT OF SURTAX FUND FINANCIALS

The primary objective of the independent audit is to express an opinion with respect to the fair presentation of the financial statements of the County's Transportation Surtax Fund in accordance with accounting principles generally accepted in the United States of America.

An independent audit of the Transportation Surtax Program of Broward County (the Surtax Fund) was performed for the fiscal year 2023 and covered the twelve-month period from October 1, 2022, to September 30, 2023. The Independent Auditor's Report was dated March 25, 2024, and an unmodified ("clean") opinion was issued by certified public accountants RSM US, LLP. An unmodified opinion indicates that there were no findings or management comments with respect to the Surtax Fund financials.

RSM presented to the Oversight Board at the May 2024 meeting:

- The FY2023 Independent Auditor's Required Communication Report on the Transportation Surtax Program
- The FY2023 Independent Auditor's Report on the Transportation Surtax Program Financial Statements

LEVERAGED FUNDS

The 30-year goal of the Transportation Surtax Program is to leverage \$2.5B in local, state, and federal funds.

- The following Broward County Transit surtax-funded projects have leveraged \$30.7M with other funding sources:
 - Copans Road Facility Rehabilitation Project - \$27.3M
 - Electric Bus Infrastructure Project - \$2.8M
 - Security Retrofit Fleet Cameras - \$597K



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- The following Public Works surtax-funded projects have leveraged an estimated \$73M with other funding sources:
 - Drainage Improvement Utilization: Green Infrastructure Project - \$16.7M
 - Drainage Improvement Boulevard Gardens - \$8.8M
 - Traffic Signal Mast Arm Improvement Project - \$341K
 - Pine Island Road Capacity Project (Design & Construction phase) - \$8M
 - Sheridan Street Bridge Improvements - \$4M
 - NW 19th Street from NW 31st Avenue to Powerline Road - \$1.5M

\$33.7M is being leveraged in the Loxahatchee Roadway Improvements Project which is a collaborative effort being delivered by FDOT. Additionally, the surtax-funded municipal projects have leveraged funds totaling approximately \$45M.

OFFICE OF ECONOMIC & SMALL BUSINESS DEVELOPMENT

Local businesses are reaping the benefits of becoming a certified County Business Enterprise (CBE) with the Office of Economic and Small Business Development (OESBD). With an established 30 percent small business participation goal on all eligible surtax-funded projects for 30 years, there are and will continue to be many opportunities for local businesses to bid on projects.

The tables below are a snapshot of the economic impact of the Mobility Advancement Program in FY2023:

COUNTY Projects Reviewed*	MUNICIPAL Projects Reviewed*
90 Projects	122 projects
\$530,234,060 Total Estimate of Projects	\$140,756,026 Total Estimate of Projects
30% Average CBE Project Goal	33% Average CBE Project Goal
\$343.3M – Total CBE Projected Amount	

Project Highlights	COUNTY	MUNICIPAL
Projected Amount to CBE Firms	\$84,003,382	\$24,696,472
Awarded to Contractors	34	44
Total Amount Awarded	\$198,764,457	\$69,533,814
Average CBE Commitment	33%	39%
Total Number of CBEs	92	

* Inclusive of all County Business Enterprise (CBE) activity from March 2019 to October 2023

Please note: The CBE commitment percentage is calculated as an average of the CBE commitment for each project. It is not calculated based on dollar values

DIRECT IMPACT



I won the contract!



I pay my
employees



I pay
businesses
for the
supplies I
need to do
the job



INDIRECT IMPACT



My employees
and the
businesses I
paid for
supplies,
spend the
money I paid
them



INDUCED IMPACT



The money
we all spend
circulates
throughout
our local
community



Contact Info

Office of Economic and Small Business Development (OESBD)

 broward.org/econdev

 954-357-6400

OFFICE OF ECONOMIC & SMALL BUSINESS DEVELOPMENT

HIGHLIGHTS



34

COUNTY

44

MUNICIPAL

CBE INDUSTRIES

(CONT.)

ECONOMIC IMPACT

Engineering

52%

Public Outreach

6%

Construction Services

31%

Electrical

3%

Surveying & Mapping

8%

DIRECT IMPACT

\$268.2M paid to awarded vendors

1,676 jobs created directly from awarded projects

\$107.5M paid in wages to employees on awarded projects

\$148.7M spent by awarded vendor on material/services & vendor profit

INDIRECT & INDUCED IMPACT

Additional \$155.6M generated due to all other spending by material/service providers and employees

Additional 939 jobs created due to all other spending

TOTAL ECONOMIC IMPACT

DIRECT IMPACT + INDIRECT & INDUCED IMPACT =

\$423.8 Million
2,615 Jobs

SURTAX LEGAL

TRANSPORTATION SURTAX PROJECTS

Our Office worked closely with staff and coordinated with the Broward Metropolitan Planning Organization (MPO) regarding the municipal capital project review, ranking, and recommendation process. During fiscal year 2023, our Office prepared a significant number of project-specific funding agreements and amendments for municipal capital projects and rehabilitation and maintenance projects. Our Office also provides continuing counsel and training to the Independent Transportation Surtax Oversight Board and has also been involved with the process of drafting a proposed comprehensive amendment to the interlocal agreement with participating municipalities, which we expect to dramatically reduce review time and expedite project commencement. Ongoing discussions with County and municipal senior staff regarding this proposed amendment are ongoing.

GENERAL TRANSPORTATION TRANSACTIONAL MATTERS

Our Office aided in the solicitation and negotiated and drafted agreements and other documents for a number of transportation projects, including:

- Broward County Transportation Department (BCT) Electrification Program
- Community Shuttle Program Maintenance and Operations Cooperative Agreement
- Near-Miss Traffic Incident Identification System Pilot Study
- Sheridan Street Bridge over Turnpike
- Transit Infrastructure
- Transportation Surtax Plan Capital Projects Program Management
- US-1 Adaptive Traffic Control Systems and Fiber Optic Network

Nathaniel Klitsberg
Transportation Surtax General Counsel

OFFICE OF THE COUNTY AUDITOR

The Office of the County Auditor continues to support the program's foundational elements of transparency and accountability. Primarily, the Office of the County Auditor performs audits based on its annual risk-based audit plan, in addition to any audits requested by the Oversight Board, or investigations of alleged wrongdoing.

Recently completed audits include:

Audit of the Oakland Park Blvd Bridge Rehabilitation Project; Follow-Up Audit of Transportation Department's Community Shuttle Program; and Follow-Up Review of Audit of Transit Division's Information Technology Operations.

Direct audit services for fiscal year 2024 may include audits of the Mobility Advancement Program contract administration practices, municipality agreements, municipality fund distributions and follow-up activities as applicable. Additional transportation-related audits may include audits of the paratransit service provider contract management practices and contract compliance and the Paratransit Rider's Choice Program. This Office also provides ongoing advisory services to the surtax program, including guidance on surtax-funded solicitations and agreement negotiations.

Robert Melton
Broward County Auditor

METROPOLITAN PLANNING ORGANIZATION

The Broward Metropolitan Planning Organization (MPO) has federal- and state-mandated purposes and acts as the regional long-range transportation planning entity within Broward County.

The MPO is also responsible for determining and approving the placement of federal funding to transportation projects within our community.

“SURTAX SERVICES” AGREEMENT

An agreement between Broward County and the MPO, referred to as the “Surtax Services” Agreement, was established in 2019 and expires on December 31, 2024.

The MPO is annually tasked with evaluating and ranking Municipal Capital Projects (MCPs) based on the ability of an MCP to relieve congestion and improve connectivity.

The MPO finalizes the process by recommending the highest-ranked MCPs within the Minimum Annual Guarantee (MAG).



EVALUATIONS, RANKINGS, AND RECOMMENDATIONS FOR CYCLE 4

The MPO worked with participating municipalities to submit applications for an opportunity to be included in the fifth year of the Five-Year Plan (FY2028). A virtual workshop was hosted and recorded on January 17, 2023, where the MPO demonstrated the process of developing and submitting applications through its online portal.

Municipalities had 28 days from February 10, 2023, to March 10, 2023, to submit their applications. On June 1, 2023, the MPO provided the MAP Administrator with lists of all ranked MCPs and those recommended for the new fifth year of the Five-Year Plan (FY2028).

RECOMMENDED MCPS WITHIN THE MAG

Rank	Municipality	Project Name	Phase	FY2028*
1	Coconut Creek	South Creek Neighborhood Improvements	Design	\$1.6M
2	Fort Lauderdale	NE 26th Street Mobility Project	Design	\$500K
3	Davie	SW 36 St Road Widening	Construction	\$5.9M
4	Coconut Creek	Cullum Road	Construction	\$6.4M
5	Oakland Park	NE 6th Avenue Improvements	Planning	\$553K
6	Wilton Manors	Five Points Redesign Project	Design	\$500K
7	Davie	SW 136 Avenue Widening	Construction	\$5.8M
8	Oakland Park	NW 39th Street Improvements	Planning	\$235K
9	Davie	College Avenue Phase 3 Widening	Construction	\$5.6M
10	Fort Lauderdale	SW 14 Avenue and Middle Street Capacity Increase and Added Parking Lane	Design	\$223K
11	Miramar	SW 184th Avenue Expansion from Miramar Parkway to Pembroke Road	Design	\$1.5M
* The actual amount of surtax funding an MCP is eligible to receive is determined by future reviews conducted by Broward County staff. The amount requested may not match the amount included in the Project Funding Agreement (PFA) for that phase or subsequent phases of the project.			TOTAL	\$28.8M

FY 2023

OVERSIGHT BOARD ACTIVITIES

MAP Broward is overseen by an Independent Transportation Surtax Oversight Board (Oversight Board) -- the nine-member Board responsible for project, program, and financial oversight of the program. In November 2022, the Oversight Board held its Annual Retreat resulting in a performance-focused list of objectives and activities for MAP Administration and program stakeholders to accomplish in FY2023.

January 2023

- Public Perception Focus Group Findings: In collaboration with a local CBE firm, MAP Administration presented its findings from the FY2022 Public Perception Survey and Focus Group initiatives; results highlighted how residents now prioritize safety while in transit. Convenience of public and/or shared ride transportation was also deemed important.
- Outreach efforts resulted in the interest for a vacant position on the Oversight Board member in the category of Resident Consumer of Public Transportation

April 2023

- BCT General Manager Coree Cuff Lonergan presented the Premium Mobility Plan (PREMO) to the Oversight Board, as well as a request for additional funding for the Copans Road Operations & Maintenance Facility; both significant, essential items for the future of transit in Broward County

August 2023

- Alan Hooper was recognized for his leadership as the Inaugural Chair of the Oversight Board, serving for two consecutive terms (2019-2023)
- As part of the annual surtax program budget workshop for FY2024:
 - Broward County Aviation Department (FLL) requested surtax funding for the Automated People Mover and Intermodal Center projects at Fort Lauderdale-Hollywood International Airport (FLL)
 - Surtax funding for the Port Bypass Road was added to the program; the Port Bypass Road will relieve congestion in the Port Everglades area and is planned for construction in tandem with a new Convention Center Hotel



LEARN MORE

Scan for Oversight Board meeting minutes and presentations

Looking Ahead

FIVE YEAR PLAN

FY2024 - FY2028



FINANCIAL OVERVIEW: LOOKING FORWARD FY2024-FY2028

Below are the FY2024–FY2028 surtax revenue projections presented in the County’s FY2024 Adopted Capital Program Budget Book, followed by the corresponding, proposed projects and appropriated expenditures.

Surtax Revenues Five-Year Capital Projections FY2024-FY2028
(amount in millions)

	FY2024	FY2025	FY2026	FY2027	FY2028
Surtax Revenue Projection*	\$512.7M	\$513.3M	\$514M	\$527.6M	\$541.6M
Non-Local Funding	\$224.3M	\$862.6M	\$82.7M	\$126.3M	\$315.8M
Fund Balance	\$762M	\$292.3M	\$111.2M	\$20M	\$80.3M
Total Projected Revenues	\$1,499M	\$1,668.2M	\$707.9M	\$673.9M	\$937.7M

* Includes interest earnings and 5% withholding, per State statute.



TRANSIT CAPITAL

\$2,573.2M

Includes fixed route buses, paratransit vehicles and infrastructure projects

PUBLIC WORKS

\$ 362.5M

Includes projects in HBMD, HCED, and TED

MUNICIPAL

\$ 261.8M

Includes municipal projects and community shuttle program

FLL INTERMODAL CENTER & AUTOMATED PEOPLE MOVER

\$ 380.8M

Surtax funding for 2 FLL projects

BROWARD COMMUTER RAIL SOUTH

\$ 222.8M

Funding assumes 25% State and 50% Federal cost sharing

OPERATING

\$ 49.8M

Surtax funding for staff in MAP Admin, OESBD, Public Works, County Attorney, County Auditor, as well as cost allocations

TRANSIT OPERATING

\$ 781.8M

Transfer to transit operating fund

REGIONAL TRANSPORTATION

\$ 350M

Future transportation initiatives to include other major projects and components

RESERVES

\$ 0.3M

Reserves for future major projects



MAP Broward
Mobility Advancement Program
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BROWARD COUNTY TRANSIT (BCT) FIVE-YEAR PLAN FY2024 – FY2028

BCT is charging toward a greener future as it progresses in the program goal of electrifying the entire fixed-route bus fleet by FY2035. The department is projected to have 10 new overhead pantograph (vehicle) chargers in the next fiscal year, including eight (8) at Copans Road Facility, and two (2) at West Regional Terminal.*

BCT Five-Year Plan Surtax Capital Program Highlights:

- PREMO Program Initiated
 - LRT - Airport/Seaport/Convention Center Corridor
 - LRT - Downtown Fort Lauderdale/Downtown/ Airport/Seaport Convention Center Corridor
 - BRT - Oakland Park Blvd Corridor
 - BRT - US 441/State Road 7 Corridor
- 108 Electric Fixed-Route Buses
- Electric Bus Charging Infrastructure and Equipment
- 119 Paratransit Vehicles
- 250 New Bus Shelters
- 2 Intermodal/Transfer Centers
- Transit Development Plan (2027) and Comprehensive Operational Analysis (2028)

*Delays have occurred to the acquisition of overhead pantograph chargers



Broward Commuter Rail South (BCR South): Provides a regional connection between Broward and Miami-Dade Counties.

This includes:

- 11.5 miles of commuter rail on the Florida East Coast (FEC) Railway corridor
- Three (3) stations: Hollywood, Fort Lauderdale-Hollywood International Airport, and Fort Lauderdale

Anticipated Annual Ridership: 1.2M and up to 4.8M including Miami Dade

Projected Opening: Expected 2030 (Previously EOY 2027)

Estimated Total: \$297M (Total does not include PD&E and unknown commercial fees for track access)





BCT SURTAX CAPITAL PROGRAM

FIVE-YEAR PLAN FY2024 – FY2028

PLANNING AND STUDIES

In order to improve efficiency and connectivity in BCT's fixed-route service, a Comprehensive Operational Analysis and System Optimization will be conducted. In addition, with the amount of capital projects planned over the next five years, it is also critical to have a menu of general engineering, planning, conceptual/preliminary design services at the ready. Finally, as is required of all transit agencies in the State of Florida, a major update is needed to the Transit Development Plan during the next five years. A total of \$10M in surtax funding is programmed to support planning needs of BCT through 2028.

ELECTRIC BUS PROGRAM

In furtherance of full electrification of the fixed route bus fleet by 2035, surtax revenues totaling \$157M have been programmed to purchase 108 electric buses by 2028.

MUNICIPAL COMMUNITY SHUTTLE PROGRAM

Over the next five years, the 18 existing municipal community shuttle programs will receive \$60.4M to cover the operating and maintenance costs associated with the existing services. In addition, \$8M in capital costs will be provided for vehicle upgrades/replacements, and the installation of automated passenger counters for the entire vehicle fleet, as well as \$23.1M for bus stop improvements. Additionally, \$19.7M is programmed for the implementation of new, future services in the current program and for bringing new municipalities into the program.

PARATRANSIT PROGRAM

The projected growth of Broward County's paratransit program was a major driver in the need to identify a local dedicated source of revenue for capital and operating expenses. The 30-year surtax financial plan included substantial investment to maintain and improve the paratransit fleet and service. Over the next five years, BCT will use \$13.4M in surtax revenues to purchase 119 replacement vehicles to maintain the existing fleet in a "State of Good Repair"—a term used by the transit industry to describe the condition of assets being fit for the purpose for which they were intended. In furtherance of our foundational MAP Broward commitment to resiliency, \$1.1M of surtax revenues will be utilized to convert 104 new vehicles to propane.

TRANSIT INFRASTRUCTURE

From 2024 through 2028, \$293M is programmed for various transit infrastructure improvements. Operational (e.g., operating and maintenance facilities) and customer facilities (e.g., multimodal centers, bus stops, and shelters), security and IT enhancements, as well as externally procured program management related to transit infrastructure projects are all included in the five-year plan. Of the \$293M total, \$102.9M or just over 35%, is dedicated to an intermodal center.



PUBLIC WORKS FIVE-YEAR PLAN

FY2024 TO FY2028



The Public Works Five-Year Plan has expanded its focus on community resilience to enhance multimodal options throughout Broward County. While roadway expansion remains the most largely-funded project type (\$104M), it is with alternative modes of transportation in mind -- such as sidewalks (\$8M) and protected bike lanes (\$45M) -- to better align with the program's 30-year goals.



Sheridan Street Expansion



Capacity expansion projects, like the Sheridan Street Expansion currently underway, are intended to fix failing or close to failing road conditions in the built-out area, while encouraging different modes of transportation to address future congestion issues.

Over the next five years, the capital budget for Public Works totals \$363M, with total committed expenditures increasing by over \$25M from the previous FY2023 - FY2027 plan.

Public Works Five-Year Surtax Capital Plan FY2024-FY2028 (in millions)



Port Bypass Road - Congestion Management

OFFICE OF ECONOMIC & SMALL BUSINESS DEVELOPMENT

FIVE-YEAR PLAN **FY2024-FY2028**

FY2024-FY2025

Advertising:

- Continuing to target businesses throughout Florida, in the transportation industry, to provide services in Broward County; radio, digital, social media, print ads, industry publications
- Encourage out-of-state businesses that are already doing business with Broward County to open local branches; radio, digital, social media, print ads, industry publications
- Attract national businesses in the transportation infrastructure and rail industries to do business/relocate to Broward County and the expansion of workforce development

Outreach: conferences, events, partnerships

Staffing: Small Business Development Specialist and Economic Development Specialist

FY2026-FY2028

Advertising:

- Continuing to support and encourage the growth of small businesses in the transportation infrastructure and rail industries
- Workforce development for targeted businesses that provide services for transportation infrastructure and rail in Broward County

Outreach: events, industry conferences, partnerships

Staffing: Small Business Development Specialist and Economic Development Specialist





MAP Broward

MAP ADMINISTRATION FIVE-YEAR PLAN

FY2024 TO FY2028

ON THE HORIZON

- New MAP Broward website (mapbroward.org)
- 3D project visualizations rendered using augmented reality and virtual reality (AR/VR) software to produce educational content; visuals will be showcased via interactive “pods” stationed in the Transportation Surtax Public Plaza in Government Center West
- Board Room, Public Plaza in Government Center West, and Conference Space expected to be complete and available for use in FY2024
- Completing the University of Florida Near Miss Study Pilot Project
- Safe Streets & Roads for All: Action Planning Grant in collaboration with the MPO, having Action Plan accepted by the Federal government, and being positioned to apply for hundreds of millions in implementation grants
- Multimodal Mobility Master Plan is expected to be complete and generate recommendations for bicycle and pedestrian infrastructure improvements across the county, integrated with PREMO and connecting to the existing greenway system
- Adjusting the approach to funding and managing the municipal surtax program
- Enhanced outreach and engagement activities using innovative tools and platforms





LEARN MORE

Scan for Municipal
Surtax Points of Contact



mapbroward.org



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Mobility Advancement Program

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BROWARD COUNTY TRANSPORTATION SURTAX

The 30-year transportation surtax program -- passed in 2018 -- is MAP Broward

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