



Five Year Implementation Plan of the People's Transportation Plan (PTP)

Presented to the Regional Transportation Committee
June 13, 2011

Overview

- **Voters of Miami-Dade County approved the ½ Cent Charter County Sales Surtax and the People’s Transportation Plan (PTP) on November 5, 2002**
- **The Surtax currently generates approximately \$180 million annually with 20% of the proceeds going to municipalities**
- **The voters also approved the establishment of the Citizens’ Independent Transportation Trust (CITT or Trust) to oversee the PTP and the expenditure of funds**
- **The Trust is comprised of a 15 Member Board, Chaired by the Honorable Linda Zilber, representing the 13 Commission Districts, the Mayor and the League of Cities**
- **Trust Members are appointed after going through a special process which includes review by an Independent Nominating Committee which is comprised of leading local civic organizations**
- **The Trust appoints an Executive Director of the CITT who supervises a small staff of professionals and support personnel – Current staffing 8 FTE**



Overview

- In 2010 the Trust proposed and the BCC approved an amendment to the PTP Ordinance to establish a Five Year Implementation Plan (the Plan)
- The Trust, in consultation with the Mayor, shall recommend to the County Commission a Five Year Plan which shall include a detailed scope of work and budget for each project funded with surtax funds that is expected to be implemented in the Five Year period
- Projects must be included in the Plan in order to receive surtax funding
- The recommendations of the Trust can be approved by a majority vote of the BCC. A 2/3 vote of the BCC is required to override a recommendation of the Trust
- The Plan is to be updated annually
- This is the first Five Year Plan



The FY 2010 – 2011 Plan

- The Plan is divided Into Four Section
 - Section I – Introduction
 - Section II – Summary of Projects
 - Section III – Detailed Project Descriptions
 - Section IV – Attachments (Including the original Exhibit 1, PTP Amendments, Miami-Dade Transit Pro-Forma and PTP Contract Listing)
- The Summary of Projects includes 4 color coded categories:
 - Group “A” – Projects that are Fully Completed and/or Ongoing
 - Group “B” – Active Projects in Development
 - Group “C” – Projects that are Partially Active and Unfunded
 - Group “D” – Projects Deleted, Deferred and/or Unfunded



Group “A” Completed and/or Ongoing

- **Golden Passport/Patriot Passport**
 - 177,206 Golden Passports
 - 6,760 Patriot Passports
- **Metromover Service**
 - 8.1 million riders annually
- **Twenty –Four Hour Bus Service**
- **Municipal Shuttles in 22 Cities**
- **Over \$60 million in Street Improvements**



Group “B” Active Projects

- **Metrorail Extension to MIA**
 - Airport Connector
 - \$506 million Investment
 - \$406 million PTP
 - Completion Spring 2012



- **Metromover/Metrorail /Bus Vehicle Replacement**
 - 136 Metrorail Vehicles - \$400 million PTP
 - 29 Metromover Vehicles - \$75 million PTP
 - Ongoing Bus Replacements with Hybrid Vehicles



- **Advanced Traffic Management System**
 - 90% Complete
 - \$48 million PTP



- **Continued Street Improvements**
 - Illuminated Signals
 - School Safety Flashing Signs



GROUP “C” Partially Active and Unfunded

Group “D” Deleted or Deferred and Unfunded

- **Metrorail Extensions**
 - Plan confirms that there are not sufficient PTP resources available for near term implementation of planned Metrorail extensions including the North Line and East West Line
 - BRT incremental improvements planned starting June 2012
 - Continued focus on developing new innovative funding sources and maintaining future options (e.g. Purchase of 215th Street Terminus, Public/Public and Public/Private Partnerships)
- **Bus Route Expansion**

Current Level 29.5 million miles



Continuing Financial Challenges

- **Current FTA Situation**
- **MDT Financial Pro-Forma**
 - Majority of PTP Improvements funded through Bonds
 - Bond Payments begin to escalate significantly as debt service begins
 - PTP funds currently used for operating expenses will now be dedicated to bond debt payments
 - MDT Pro-Forma estimates a \$48 million gap in 2014
- **Initiatives Underway**
 - **Innovative Financing Strategy for Capital Investments**
 - Phase 1 - Complete
 - **Innovative Funding for Operations**
 - Phase 1 - Complete
 - Phase 2 - Underway
 - **Operating Expense and Efficiency Review**
 - Phase 1 - Underway



Trust Five Year Plan Recommendations

- **Approve the Five Year Plan**
- **Consider Inclusion of the following in Subsequent Plans**
 - 1. Airport Link - Investigate purchase of additional Metrorail Vehicles as an option to the current procurement . The PTP originally included 8 vehicles for the Airport Link which were deleted**
 - 2. Grade Separation & Reverse Flow Lanes - Prioritize study of additional grade separation and reverse flow lane projects**
 - 3. SW 157th Avenue - Confirm traffic projections**
 - 4. Metrorail/Metromover Projects - Prioritize Metrorail and Metromover Station Refurbishments**
 - 5. Capital Expansion Reserve Fund – Specifically identify and track new investments and projects funded by the Capital Expansion Reserve**

