

2011–12 PTP Five Year Implementation Plan

Update and Recommendations

Regional Transportation Committee
April 9, 2012

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
- ▶ The first Five Year Plan was published in 2011.



The FY 2011 – 2012 Plan

- ▶ The Plan is divided into Four Sections
 - 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
 - Plus a Table presenting “Major Changes versus Year Ago”



Completed and/or Ongoing

- ▶ Golden/Patriot Passes (\$10–12 million/yr)

- 187,000 Golden Passports
- 7,300+ Patriot Passports



- ▶ Metromover Service (\$2 million/yr)

- 9.1 million riders in 2011



- ▶ Twenty-Four Hour Bus Service

- ▶ Municipal Shuttles in 22 Cities

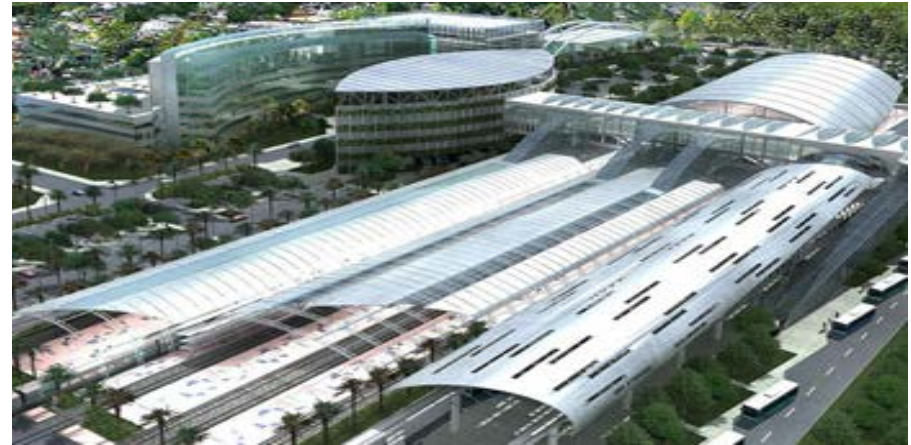


- ▶ \$70 million+ in Street Improvements



Update 2012: Progress

- ▶ **AirportLink Revenue Service for Summer 2012**



- ▶ **Advanced Traffic Management System at 99%**



Update 2012: Project Changes

	Improved	Worsened
Budget (funding source or estimated costs)	5	5
Timing to complete	3	14
Progress (percent complete)	6	1
Scope (phases, content)	4	1



Examples of Improvements

- ▶ NW 27th Ave & SR836 2012 and State grant funding of buses
 - Now also Biscayne & South Dade
- ▶ Kendall Enhanced Bus – Larger, Third Phase



- ▶ Expanding implementation of circulators

- Opa-Locka 2011
- Pinecrest, Miami 2012



Deferred completion timing

Enhanced Bus

SR 836
Express

Flagler

New Vehicles

Rail car
replace

Mover car
replace

Test Track,
Yard Rehab

Other Transit

Central
Control, TOS

University
Overpass

Vacuum
system

Park & Rides

Construction

Construct
NW 87 Ave

Widen
SW 27 Ave

Widen
SW 312 Ave

Improvements

SW 216 St

SW 264 St



Recommendations

- ▶ **Project Schedules –**
 - Address project needs to restore scheduled completion dates

- ▶ **Capital Expansion Reserve Fund Projects –**
 - Develop Priority List
 - Leverage grants for larger BRT implementation



Recommendations

- ▶ **IRP + Rail Capital Improvements –**
 - Prioritize completing Station & Guideway in 5 years
 - Expand IRP budget & projects

- ▶ **Pro Forma –**
 - Formally update as part of Capital Budget process

- ▶ **Grade Separations, Reversible Flow Lanes –**
 - Prioritize PD&E study in state discretionary funding process

