

2012–13 PTP Five Year Implementation Plan --- Update and Recommendations

Meeting of the Transportation & Aviation Committee
of the Board of County Commissioners
July 10, 2013

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. Update published 2012.



The FY 2012 – 2013 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 *Baseline*”



Update 2013: Accomplishments

▶ Transit

- AirportLink: Opened for service July 2012 on time & on budget
- NTP for Railcars, CAD/AVL–Bus Tracker, Lehman Yard, TOS, STS

▶ Public Works

- 100% signals on ATMS
- 1 road project: New Bridge on NW 138 Street over Miami River Canal

▶ Municipalities

- Funding Circulators in Cutler Bay and Doral
- Miami Lakes relaunched, Miami in 1st year expanded

▶ Pro Forma

- 2014: Challenges remain, Collaborations building, June 2013 Summit



Completed and/or Ongoing

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

- 200,000+ Golden Passports
- 7,300+ Patriot Passports



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

- 9+ million riders 2012 – 2nd year in row



- ▶ **Twenty-Four Hour Bus Service**



- ▶ **Municipal Shuttles in 26 Cities**

- Funds for New Municipalities



- ▶ **\$70 million+ in Street Improvements**

- 2012: PWWM New NW 138 Street Bridge



Update 2013: Project Changes

Versus 2011 Status	Improved	Worsened
Budget (funding source or estimated costs)	10	6
Timing to complete	2	29
Progress (percent complete)	11	2
Scope (phases, content)	3	0

Reflects current implementation status versus 2011 baseline.



Deferred completion timing

- ▶ Grant Funding
 - ❖ Extended procurements
- ▶ Enhanced Bus Services
 - ❖ Railcar replacement
 - ❖ CAD/AVL
 - ❖ NW 215 Street parcel
- ▶ ROW Acquisition
 - ▶ NW 37 Ave (District 2)
 - ▶ SW 27 Ave, Ph. 2 of 2 (District 7)
 - ▶ University Pedestrian Overpass
- Construction
 - Mover canopies/escalators



Recommendations

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

- ▶ **Capital Expansion Reserve Fund Projects –**
 - Develop Priority List
 - Leverage grants, partnerships, revenue enhancements 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



June 6th Summit

Visioning the Future of Miami-Dade County's Public Transportation

- ▶ Held at Wolfson Campus with 500+ attendees
- ▶ Mayoral Keynote, 4 Breakouts, ~30 Showcase Exhibitors, Community Visioning Forum
- ▶ Presentations & pictures on web; submit comments
- ▶ Proceedings Report & Follow-up Event



A collage of images related to the summit. It includes a screenshot of the Transportation Trust website with a 'Submit a Comment' form, a '2013 Transportation Summit' agenda for Thursday, June 6, 2013, and a 'Submit a Comment' form. The agenda lists various sessions and speakers, including Commissioner Dennis Moss, District 5 Chair of Council, and Mayor Carlos Cossette. The website screenshot shows a 'Submit a Comment' form with fields for subject, first name, and last name, and a 'Transportation Summit' sidebar with links to various topics.

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