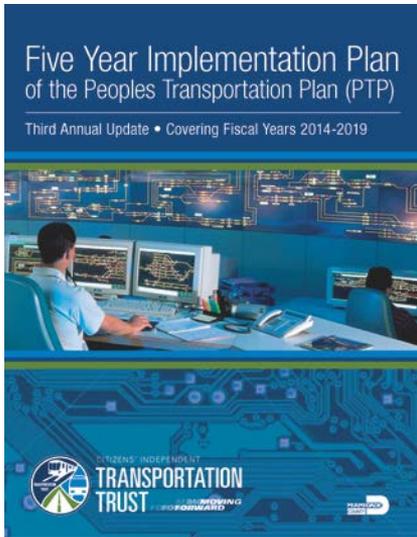


# 2013-14 PTP Five Year Implementation Plan Update and Recommendations



Meeting of the  
Citizens' Independent Transportation Trust  
October 23, 2014

# 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. Updates published 2012 & 2013.



# The FY 2013 – 2014 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 Table “E” presenting “Major Changes versus *Baseline*”



# Update 2014: Accomplishments

## ▶ Transit

- EBS incremental implementation, NW 215 Street RFP
- Museum Park Mover station, Palmetto TPSS, Mover escalators/canopies

## ▶ Public Works

- 100% signals on ATMS, Phase 3 underway
- Continued efforts: neighborhood improvements, school flashing signals, roadway lighting

## ▶ Municipalities

- Funding 26 Circulators including Cutler Bay and Doral
- Miami Trolley further expanded to seven routes

## ▶ Pro Forma

- Challenges remain, Collaborations building, forthcoming 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 2013 & '14 – 4 years in row



- ▶ **Twenty-Four Hour Bus Service**

- ▶ **Municipal Shuttles in 26 Cities**

- Funds for New Municipalities



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



# Update 2014: Project Changes

Versus 2011 Status	Improved	Worsened
Budget (funding source or estimated costs)	11	10
Timing to complete	3	<b>33</b>
Progress (percent complete)	10	2
Scope (phases, content)	2	0

Reflects current implementation status (page 26, Table E) versus 2011 baseline.



# Deferred completion timing

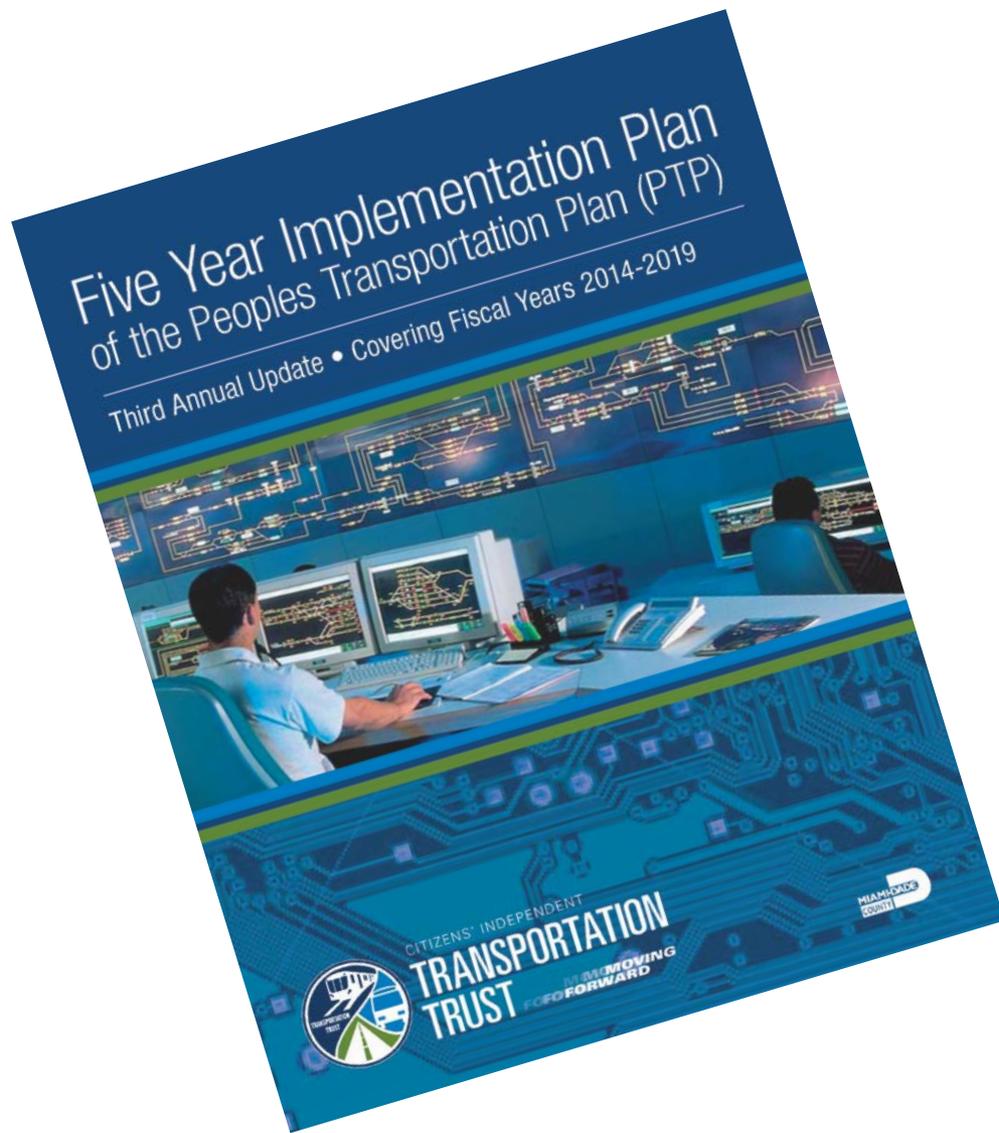
- ▶ Grant Funding
  - ❖ Extended procurements
- ▶ Enhanced Bus Services
  - ❖ Railcar replacement
  - ❖ CAD/AVL
  - ❖ NW 215 Street parcel
- ▶ ROW Acquisition
  - ▶ NW 37 Ave (District 2)
  - ▶ SW 27 Ave, Ph. 2 of 2 (District 7)
  - ▶ University Pedestrian Overpass
- Construction
  - Mover canopies/escalators



# Recommendations

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





## FY14 5 Year Plan

Next Summit: 1/22/2015