

PTP AMENDMENTS

1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities

Department: Transit

Phase: Complete

Completion Date: Unavailable

Funding Source(s): PTP/Surtax

Completion Percentage: 100%

Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable, and timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The vehicle wash, used to maintain the transit fleet, was more than 20 years old, not in compliance with current environmental regulations, and required immediate replacement. In addition, the Central, Coral Way and Northeast Bus Facilities were older systems with co-located wash and vacuum operations.

The 2003 PTP amendment provided for replacement bus wash and vacuum facilities that were planned for the Northeast, Central, Coral Way and Metromover facilities.

PROJECT DESCRIPTION

Replace vehicle washers at the three bus facilities and one washer at the Metromover Facility.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The total cost of \$5.603 million was funded with \$329,000 from Sunshine State Loans and \$5.273 million from the PTP. Updated estimates for the combined wash and vacuum replacement portions exceeded the original \$4.6 million estimate for the project. However, the department was able to implement modernized facilities, which separated the wash from the vacuum operations, which allowed revising the project scope of work within the available funding while optimizing operating efficiencies and meeting environmental requirements.

Vacuum Replacement at Metrobus is currently an unfunded item as part of the Infrastructure Renewal Plan (page 201).

2. Bus Preventive Maintenance

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP / FTA/Gas Tax/Operating
Completion Percentage: On-going
Capital Budget: Project #2000000326, (See Page 313)

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

PROJECT DESCRIPTION

Capitalization of preventive maintenance of buses as a result of fleet increases. The program included an enhanced Preventive Maintenance Program which, together with the modernization of the bus fleet, improved vehicle reliability by 145% between 2002 and 2010.

PROJECT SCHEDULE/STATUS

This project is implemented and ongoing. On June 1, 2007, Miami-Dade Transit received the Sterling Quality Achievement Recognition for the enhanced program in recognition of the program and the measured improvements.

FISCAL IMPACT

A total of \$2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY 2004 through FY 2010.

PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

This on-going program is now funded primarily by reimbursement approximately \$42 million each year from Federal Transit Administration Section 5307 grant, with Local Option Gas Tax and other operating funds (including Surtax funding) for the remainder.

3. Additional Bus Garages

Department: Transit
Phase: Complete
Completion Date: 2010
Funding Source(s): PTP/Sunshine Loan
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The County's three bus operations and maintenance facilities are located at 360 NE 18th Street (Northeast), 3300 NW 32nd Avenue (Central), and 2775 SW 74 Avenue (Coral Way Southwest). These facilities were designed to accommodate approximately 800 buses. The total number of buses peaked at 1,033.

PROJECT DESCRIPTION

Construct additional bus garages.

PROJECT SCHEDULE/STATUS

This project is complete. The project was implemented and has been adjusted. A garage in Medley operated 2004-2009 and plans for a South Dade facility are no longer required.

FISCAL IMPACT

The total amount expended was \$36.835 million (\$1.058 million, excluding the Medley operations and \$35.777 million for Medley garage expenditures FYs 2004-2009). The project was originally estimated to cost \$44 million to design and build a garage.

4. Replace Hydraulic Lifts

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 29%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Mobile column lifts are individual wheeled lifts used to hoist buses during maintenance. The existing hydraulic lifts are approximately 20 years old and have exceeded their useful lives. The existing in-ground lifts cannot accommodate all the various sizes and types of new buses being purchased. In addition, these lifts are becoming increasingly unsafe due to structural deterioration of the concrete and corrosion of the piping systems.

PROJECT DESCRIPTION

Purchase and install the first phase of the Hydraulic Lift Replacement project, to include 30 sets of portable above-ground lifts to replace the old units in the bus maintenance shops. Phase 2 will include 28 additional above-ground and 18 in-ground lifts.

PROJECT SCHEDULE/STATUS

All 30 Phase 1 lift sets have been installed and the overall project is 29% completed. This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 201), which is for the replacement of existing equipment reaching the end of its useful life.

FISCAL IMPACT

Funding expended to date for phase one is \$530,670. The \$1.306 million required to complete phase two is currently an unfunded need.

5. Replace Piston Lifts

Department: Transit
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Operating Funds
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

PROJECT DESCRIPTION

Purchase and install specially designed engine washing lifts that are more reliable, safer to operate and more environmentally friendly than the older units were purchased for the garages. This completed project included installation of 12 new specialty stationary piston lifts at bus maintenance facilities. Each lift consists of a 32-foot platform with a 50,000 lbs. lifting capacity.

PROJECT SCHEDULE/STATUS

The lifts were fully operational as of 2009.

FISCAL IMPACT

The project cost was \$1 million, funded through the Miami-Dade Department of Transportation and Public Work's (DTPW) Operating budget. This includes some PTP funding, as under the unified transit system it represents a portion of overall funding for DTPW operations and maintenance.

Miscellaneous Improvements Related To Rail Operations

The People's Transportation Plan included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. These stations are several decades old and in need of capital investment to replace escalators, elevators, etc. The work on some of these projects has only been partially completed and the remainder is unfunded. The Trust recommended that a group of Rail/Mover Capital Improvements be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity.



6. Metromover Rehabilitation/Refurbishment (Phases I and II)

Department: Transit
Phase: Complete
Completion Date: September 1, 2012
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. Rehabilitation of the oldest 12 Metromover vehicles was among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

A subsequent amendment (R-1240-04) recommending the procurement of 12 new Metromover vehicles and coupler retrofit of the remaining 17 vehicles, was approved in 2004. This amendment was subsequently expanded by Board action (Resolution R-486-08) to include replacement of the remaining 17 Phase 2 vehicles.

PROJECT DESCRIPTION

Replace Phase 1 (12 Cars) and Phase 2 (17 Cars) Metromover vehicles.

PROJECT SCHEDULE/STATUS

The project (Phases 1 and 2) is 100% complete. All 12 Phase 1 replacement vehicles were delivered, tested and commissioned to revenue service, February 2008 to April 2009.

All 17 vehicles were delivered as of September 2012 versus June 2011 as projected in the initial FY 2011-16 Five-Year Plan. Final acceptance was completed March 2013 and warranty ended March 2014.

FISCAL IMPACT

	<u>Number of Cars</u>	<u>Completion of Delivery</u>	<u>Amount</u>
Phase 1	12	April 09	\$32.9 M
Phase 2	17	Sept 12	37.4 M
Total:	29		\$70.3 M

7. Test Track for Metrorail

Department: Transit
Phase: Construction
Completion Date: September 1, 2018
Funding Source(s): PTP/Surtax
Completion Percentage: 88%
Capital Budget: Project #674560 (See Page 319)



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved 2003 to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The test track for Metrorail is necessary to provide the required test facility in support of the procurement of new Rail Vehicle fleet with delivery. The test track and additional storage tracks were not included in the Lehman Center facilities contract awarded prior to 1983, due to budgetary constraints. In 2002, the test track and storage tracks were included in Miami-Dade Transit's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program.

PROJECT DESCRIPTION

Construct a 2,500 foot test track with the ability to accelerate Metrorail vehicles to 38 mph to be built at the William Lehman Center Maintenance Facility. The track will be used to test automatic train operations, program station stops and door operations, test propulsion systems, diagnose electric brake faults and perform safe brake testing. Acceptance testing for new vehicles will be accomplished without affecting normal rail service operations. It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase 1) project (page 199, including description of Design/Build project scope).

PROJECT SCHEDULE/STATUS

Project completion, including testing and startup, is estimated by September 2018 versus September 2016 shown in the FY 2016-21 Five-Year Plan Update, and January 2013 shown in the Initial FY 2011-16 Five-Year Plan.

This project is overall 88% complete, based on amount expended out of total estimated cost.

FISCAL IMPACT

The original \$4 million cost estimate was revised to account for inflation among other costs. Total estimated cost increased to \$18.287 million versus \$16.6 million shown in the Initial FY 2011-16 Five-Year Plan. Approximately \$16.055 million has been expended, and is 100% PTP funded.

The department has identified the project's annual electrical cost estimate at \$480,000 (\$360,000 for Test Track, \$120,000 for Lehman Yard Rehabilitation-Expansion, and identified the annual preventive maintenance and repair cost estimate is \$585,000 (\$325,000 for Test Track, \$260,000 for Lehman Yard Rehabilitation-Expansion).

8. Station Refurbishment

Department: Transit
Phase: Complete
Completion Date: 2008
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Metrorail and Metromover stations have been in service for approximately 25 years.

PROJECT DESCRIPTION

Refurbish Metrorail and Metromover stations, to include, but not limited to, emergency bench repairs, station lighting, billboard lights, tactile, fire sprinklers, heating, ventilation and air conditioning, chain link fences, bathrooms, exit doors, roll-up gates, automatic doors and miscellaneous repairs due to vandalism.

PROJECT SCHEDULE/STATUS

The original project was completed in FY 2007-08.

FISCAL IMPACT

The cost for this project was originally estimated at \$12 million, to be funded with \$3 million in Sunshine State Loans and \$9 million from the PTP.

9. Paint Facilities

Department: Transit
Phase: On-going
Completion Date: On-going
Funding Source(s): PTP / Operating
Completion Percentage: On-going
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Metrorail and Metromover facilities have been in service for approximately 25 years, receiving only remedial painting.

PROJECT DESCRIPTION

Establish painting program using in-house painters and materials.

PROJECT SCHEDULE/STATUS

To date, the department has painted the following stations: Bayfront, Brownsville, Civic Center, College North, Financial District, Freedom Tower, Knight Center, Martin Luther King, Jr., Overtown, Park West, Riverwalk, Tenth Street, Wilkie D. Ferguson, Earlington Heights, Culmer and Third Street (about 42%, 18 complete of 43 total stations).

This project is now an ongoing effort to maintain the appearance of Metrorail and Metromover stations and maintenance facilities as a long term customer focused priority. However, painting administrative facilities and maintenance garages is currently an unfunded project.

FISCAL IMPACT

The cost for this project was originally estimated at \$4 million as a one-time effort. The total amount expended is \$1.4 million. As this is now an ongoing project, the annual cost is approximately \$250,000 and funded with operating funds requiring several years to complete a first pass for the remaining 65% of stations.

PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval Resolution R-222-09.

10. Replace Escalators (Mover and Rail)

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP
Completion Percentage: Unavailable
Capital Budget: N/A



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The escalators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 20 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

PROJECT DESCRIPTION

Install 66 waterproof, heavy duty transit escalators with state-of-the-art safety devices and to upgrade existing electrical facilities and interfaces.

For the inner loop stations, the scope of work for the Metromover Escalator Covers Replacement and New Canopies Project consists of the preparation of a complete set of bid documents and construction work required for the replacement of escalators and the installation of canopy covers over existing escalators/stairs at seven Metromover stations to include: Government Center Station, Miami Avenue Station, Bayfront Park Station, First Street Station, College/Bayside Station, College North Station and Wilkie D. Ferguson, Jr., Station. This subset of the project is funded by federal stimulus revenues as noted below.

PROJECT SCHEDULE/STATUS

The original cost for this project was \$4.7 million and has been revised to \$30 million (\$7.3 million funded for current phase at seven stations, \$22.7 million unfunded at 22 remaining stations) because of a change in project scope. The change in scope includes the installation of canopy covers and oil/water separators. The FY 2011-12 Capital Plan reflected project funding revised to be \$140,000 from PTP [IRP] and remainder American Recovery and Reinvestment Act (ARRA).

Canopy installation began with Miami Avenue station in July 2011; the seven-station project was substantially complete in May 2013, and completed Final Acceptance in August 2013, same as projected in the FY 2015-20 Five-Year Plan Update and later than November 2012 projected in the Initial FY 2011-16 Five-Year Plan. The remaining Metromover inner loop station and the 21 Metrorail stations are currently unfunded.

FISCAL IMPACT

The total expended is \$3.68 million.

11. Replace Elevators (Mover and Rail Stations and at MDT's Bus Facilities)

Department: Transit
Phase: On-going
Completion Date: 2035
Funding Source(s): PTP/Surtax
Completion Percentage: On-going
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The elevators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 20 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

PROJECT DESCRIPTION

Design and installation of state-of-the-art transit quality elevators and required electrical interface upgrades.

PROJECT SCHEDULE/STATUS

To minimize cost while optimizing service life, the project now entails replacing major wear components such as the custom made cab, seals and motors, and refurbishing the shaft and other items.

Since 2003, the following cabs have been replaced: School Board, Omni, Eleventh Street, Park West, Freedom Tower, College/Bayside, Riverwalk, Bayfront Park and Douglas Road overpass #1 & #2. Since 2005, the following cab platforms were replaced: First Street, Eighth Street, Financial District, Tenth Street, College North and Government Center #3. Project is approximately 10% complete and total amount expended to date is \$652,000. The new estimated project completion date is FY 2035.

FISCAL IMPACT

The original estimate for this project was \$2.9 million, which has been revised to \$8.1 million as a result of rapidly increasing costs. When the PTP amendment was approved in 2003, the installation of a new elevator was estimated to cost \$100,000. The average replacement cost in FY 2009-10 was approximately \$400,000 per elevator.

It is funded from Miami-Dade Transit's Operations budget instead of as a separate item in the Approved Capital Plan.

12. Guideway Painting

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

These structures have been in service for more than 25 years and have only received remedial touch-up painting.

PROJECT DESCRIPTION

Painting all steel girders on the Metrorail and the entire original loop of the Metromover.

PROJECT SCHEDULE/STATUS

The Long Term Painting for Metromover extensions is currently unfunded.

The Short Term Painting for Metromover Brickell is included with the Metrorail Piers Coating component of the Track and Guideway Rehabilitation Subset, as discussed in following item.

FISCAL IMPACT

The total estimated cost for the steel girders on the Metrorail is \$17.4 million and \$12.7 million for the entire original loop of the Metromover.

13. Metrorail Piers Grounding

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): Unfunded
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

PROJECT DESCRIPTION

Conduct testing to prevent deterioration of the guideway and the utilities (metal piping) to assure system integrity and lightning protection. Testing should be performed on a four to six year cycle and corrective work performed.

PROJECT SCHEDULE/STATUS

The project is not yet started and unfunded.

FISCAL IMPACT

The total cost is estimated at \$5.0 million, previously estimated at \$2.5 million.

14. Track and Guideway Rehabilitation (Formerly Known as Guideway Painting/Refurbishment)

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax

Completion Percentage: 53%

Capital Budget: Project #6710900 (See Page 320)

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Two components of this subset were originally separate line items in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels.

The remaining components were a part of the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. Several projects are now combined into a single grouping, to rehabilitate existing track and guideway equipment and fixtures.

PROJECT DESCRIPTION

There are several components of this subset, each described further below. All work is performed by in-house staff.

PROJECT SCHEDULE/STATUS

Metrorail Piers Coating - This project was a separate Amendment line item and is now included as part of the Track & Guideway Rehabilitation Subset. It entails the cleaning and coating of Metrorail piers, which are the vertical concrete columns supporting the concrete or steel girders and rail tracks. Coating will restore and improve the aesthetics of the structure and protect the concrete and reinforcement steel from deterioration. The Metrorail guideway has been in service since 1984 and is starting to weather and show its age. In addition to recoating the structure, drains will also be repaired to minimize guideway staining and facilitate easier removal of graffiti, mold and mildew. The long term project is not yet started. The total estimated cost is \$5.5 million. Expected completion timing is December 2020 versus the December 2017 expected completion date shown in the FY 2016-21 Five-Year Plan Update.

This item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. The total amount expended on this project is \$3.238 million.

Acoustical Barrier Replacement- This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits

set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. This project is complete with \$1.211 million expended.

Coverboard Replacement - This project is to procure 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. The project remains 27% (eight miles of 54 total) complete with \$6.15 million expended through FY 2017 and \$9.464 million remaining. The total cost is estimated at \$15.613 million, a slight decrease from \$17.0 million estimated in previous Plans. Completion expected December 2021 versus December 2017 reflected in the FY 2016-21 Five-Year Plan Update and September 2013 in the Initial FY 2011-16 Five-Year Plan.

Rail Fastener Replacement - This project is to replace 50,000 rail fasteners and shims in mainline curves, including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by DTPW through Federal Transportation Authority (FTA's) approval. The bid package for material was completed December 2006. In-house forces will perform the work. Replacement of the rail fasteners and shims started August 2007 and is currently 90% complete. Of the \$16.55 million total cost, \$14.531 million has been expended through FY 17 and \$2.023 million remains to complete project. Completion timing is anticipated for December 2020, versus September 2015 shown in the FY 2016-21 Five-Year Plan Update.

Seal Gland Rehabilitation - This project is 46% complete. The primary objective of the seal gland rehabilitation project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will require the same work. Material bid package was completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands in the stations have been replaced; Metrorail stations were completed December 2013. Guideway drainage clearing is still on-going. The total amount of \$2.873 million has been expended of the \$3.51 million total estimated cost. Current estimated completion timing is December 2019 versus December 2017 in the FY 2016-21 Five-Year Plan Update and September 2012 in the Initial FY 2011-16 Five-Year Plan.

Completed

Mainline Miter Joint Replacement – This project was to replace 168 Standard Insulated Joints at stations with Mitered Insulated Joints to increase service life at joints including 56 to 60 rail fasteners and shims to level the joints. The standard joints required constant maintenance and are very noisy, while the mitered joints require no maintenance and create low noise. The mitered joints also increase the reliability of the system with fewer Train Control circuit problems. Total project cost was approximately \$600,000. This work was completed in September 2008; replacement equipment also now on hand in inventory.

Palmetto Yard Road Crossing and Mainline Replacement – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It was completed March 2011 (ahead of December 2011 expected per the Initial FY 2011-16 Five-Year Plan), at \$2.103 million total cost (compared to previously estimated \$2.7 million in FY 2012 Plan Update and \$2.7 million in the Initial FY 2011-16 Five-Year Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost effective material was selected and used for mainline crossing.

FISCAL IMPACT

The total cost of this project is estimated at \$45.7 million, revised slightly downward from previous estimated cost of \$46.786 million, and funded solely by Surtax. The total amount expended is \$26.766 million with \$18.93 million balance to complete. Cost estimates for individual components may be reallocated year to year within the \$45.7 million total.

15. Replace Rail Vehicle Wash

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The old automatic vehicle wash was inoperable and required extensive repairs.

PROJECT DESCRIPTION

Replacement of the Metrorail vehicle wash system at the Lehman Center maintenance facility.

PROJECT SCHEDULE/STATUS

This project is complete.

FISCAL IMPACT

The project cost was \$150,000, previously estimated at \$1 million, and funded by the PTP Surtax.

16. Rail F & G Inspections

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Thorough periodic maintenance inspection of the 136 railcars (68 married pairs) is required to increase reliability and ensure passenger comfort. F and G Inspections are comprehensive vehicle maintenance inspections that are required every four and eight years respectively. To date, 32 pairs of railcars have undergone a G-Inspection and 58 pairs of railcars have undergone an F-Inspection. Vehicles in the fleet have exceeded the mileage and interval for the G-Inspection which includes braking systems; Heating, Ventilation and Air Conditioning (HVAC) equipment; couplers; gearboxes and wheels.

PROJECT DESCRIPTION

Overhaul the braking systems; doors; HVAC equipment; couplers; draft gears; truck components including the gearboxes; traction motors; tread brake actuators; parking brake portions; axles; journal bearings and wheels.

PROJECT SCHEDULE/STATUS

This project is complete. Due to budget limitations, the prescribed F & G inspections were halted after 58 pairs having undergone a complete four year, F-PM inspection and 32 pairs of rail cars having undergone a complete eight to ten year, G-PM inspection. The remaining 10 pairs of F-Inspections and 36 pairs of G-Inspections are not planned in light of improved maintenance results and anticipated delivery of replacement rail vehicles (see page 181).

FISCAL IMPACT

The cost of the project was \$2.7 million. Funding included \$54,250 in Sunshine State loans and \$2.6 million from the PTP Surtax revenues.

17. Facilities Roof Project

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax/FTA
Completion Percentage: 77%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

PROJECT DESCRIPTION/ SCOPE OF WORK

Replacement of roofs, upgraded lightning protection and sealing of skylights at all Metrorail Stations and other facilities. Primarily the lightning protection remains in process to complete all station post-hurricane roof repairs and replacements. The scope of the above project excludes the Bus Roofs. Scope of work is in the process of being evaluated and to match allocated funds.

PROJECT SCHEDULE/STATUS

This project is 77% complete and currently unfunded. Currently, a work order is being processed to allow the Consultant to conduct a conditional assessment and after it will be determined which roofs will be repaired.

FISCAL IMPACT

The original cost for this project was \$6.5 million which has since been revised to \$7 million. A total of \$6.0 million has been expended for this project (Sunshine State Loans totaling \$201,000 and \$5.8 million from the PTP Surtax). The remaining \$1.0 million is currently an unfunded need. However, this project is proposed for future IRP funding.

18. Fare Collection System Replacement

Department: Transit
Phase: Installation
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 96%
Capital Budget: Project 6730051, (See Page 313)

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

An Automatic Fare Collection System (AFCS) ensures improved ridership data accuracy, enables better allocation of resources and improve service planning. The new system is also expected to reduce fare evasion and fraud.

PROJECT DESCRIPTION/ SCOPE OF WORK

Develop a smart-card based system AFCS to be installed on the Metrobus fleet and at the Metrorail Stations for significant customer convenience. The AFCS must meet the needs of the present fare structure with sufficient flexibility for future service and allow for more information about passenger movements, allowing management to refine its services, offer loyalty products and fight fraud.

The system must accept cash and credit cards to purchase an EASY Card or EASY ticket at Ticket Vending Machines, Point of Sale locations or online. The new system will utilize new fare boxes for all Metrobuses, new fare gates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system will also provide boarding and alighting data by bus stop.

PROJECT SCHEDULE/STATUS

Equipment installation.

FISCAL IMPACT

The total amount expended is \$65.648 million with approximately \$2 million remaining.

19. Upgrade Illumination

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: 56%
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

PROJECT DESCRIPTION/ SCOPE OF WORK

Improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking facility lighting will be upgraded to newer energy efficient systems that provide better illumination and require less maintenance.

There are two phases to this project. Phase 1 - install new lamps at all Metrorail Stations. Phase 2 scope is full replacement of lamps with either Light Emitting Diode (LED) or induction lighting for four Metrorail garages (Okeechobee, Martin Luther King, Jr., Dadeland North, South Miami) and one Metrobus Park and Park-and-Ride (SW 244th Street).

PROJECT SCHEDULE/STATUS

Phase 1 was completed.

FISCAL IMPACT

The project was estimated to cost \$2.9 million. The cost has been revised to \$2.7 million. The overall project completion is 56% and total amount expended is \$1.5 million.

20. Rail Midlife Rehabilitation (Now Rail Vehicle Replacement)

Department: Transit
Phase: Procurement
Completion Date: 2024
Funding Source(s): PTP/Surtax
Completion Percentage: 36%
Capital Budget: Project #673001 (See Page 321)



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This midlife (15- year) rehabilitation of 136 Metrorail vehicles is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Subsequently, a PTP amendment for the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding (a not-to-exceed ceiling of \$401.5 million).

The Metrorail vehicles and subsystems are more than 30 years old and many parts are becoming obsolete and more difficult to obtain.

PROJECT DESCRIPTION/ SCOPE OF WORK

Procurement of new rail vehicles.

PROJECT SCHEDULE/STATUS

Notice to Proceed was issued by Miami-Dade Department of Transportation and Public Works (DTPW) Director on December 2012. Project is 36% complete. The car builder is currently executing the second of three design phases. Delivery scheduled beginning with six pilot vehicles. The completion date is 2024.

FISCAL IMPACT

The current cost estimate is \$380.904 million which is a reduction from \$407 million shown in the initial FY 2011-16 Five-Year Plan. The amount of PTP surtax dollars expended is \$137.8 million with approximately \$243.10 million remaining.

21. Enhancements (Central Control Modernization)

Department: Transit
Phase: Installation
Completion Date: 2018
Funding Source(s): PTP/Surtax/FDOT
Completion Percentage: N/A
Capital Budget: Project #674560 (See Page 319)



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The Central Control facility consisted of 20-year-old obsolete electromechanical controls with no capacity for expansion. This modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens.

PROJECT DESCRIPTION/ SCOPE OF WORK

Complete overhaul and modernization of the Metrorail Control Center (MRCC) with control and movement of the trains, control of power to the trains, and communications and data between the stations and Control Center. The upgrade will replace obsolete hardware and software, and add remote redundancy at Lehman Yard facility to minimize risk of failure which would impact the safety, management and supervision of the Metrorail System operation. This project will integrate the Orange Line (PTP Exhibit 1 project item 15 on page 65) with the existing mainline (Green Line) as one unified system.

Additionally it integrates with the public address and variable messaging sign systems at the stations. Also included is the development of existing office space to accommodate the modernization of the existing Central Control facility and systems. The modernization includes the heating, ventilation and air conditioning (HVAC) system on Government Center third, fourth, and fifth floors, workstations, power distribution units, uninterruptible power supplies, electrical systems, existing systems hardware and software, design, construction and necessary equipment for the MRCC.

PROJECT SCHEDULE/STATUS

This project is pending software/hardware installation.

FISCAL IMPACT

The initial project was estimated to cost \$14.5 million for the Metrorail systems only. The revised scope included installation of a system-wide facility encompassing buses and Metromover which increased the project cost to \$26.950 million with approximately \$25.659 million expended. Funding includes FDOT and PTP Funds.

22. Additional Pedestrian Overpass (4)

Department: Transit

Phase: Various (See Below)

Completion Date: Various (See Below)

Funding Source(s): PTP/Surtax/FDOT/Federal

Completion Percentage: Various (See Below)

Capital Budget: Project #674220 (See Page 323)



PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

The amendment identified four Pedestrian Overpasses along U.S. 1 at the following Metrorail Stations: Dadeland South, South Miami, University and Coconut Grove for a total value of \$10 million. In 2006, Miami Dade Department of Transportation and Public Works (DTPW) proceeded with conceptual studies to evaluate alternatives to determine the optimum location and configuration for the pedestrian structures over U.S. 1.

PROJECT DESCRIPTION/ SCOPE OF WORK

Design and construct a pedestrian bridge with stairs and elevators at Mariposa Ct. over US-1, furnish and install traffic signalization improvements as well as sidewalk upgrades, street pavement resurfacing and pavement marking, landscaping, and fencing along US-1 adjacent to the Metrorail system.

PROJECT SCHEDULE/STATUS

University Pedestrian Overpass: DTPW moved forward with this overpass at Mariposa Court and U.S. 1, the preferred alternative indicated in the March 2006 University Metrorail Station Conceptual Study. Miami-Dade County, in coordination with Florida Department of Transportation (FDOT) and the University of Miami, took short term corrective actions beginning the middle of 2006. Safety improvements included installing a fence to channel pedestrians to the signalized crosswalk to cross U.S. 1, additional signage on the Metrorail parking lot side of the fence to direct pedestrians to the safe crossing location, and back plates on the traffic signal at the safe crossing location to bring more attention to the drivers; as well as modifying the traffic signal phasing at the Mariposa/U.S. 1 intersection to provide a pedestrian crossing phase prior to the westbound left turn phase.

The funds estimated to complete this project is approximately \$293,000, with \$6.335 million expended of current estimated \$6.628 million (reduced from previous \$7.5 million estimate) and is approximately 95%. The groundbreaking ceremony was held in April 2015 and the estimated completion date is December 2017.

This overpass features a low profile pedestrian bridge that spans U.S 1 and connects two vertical circulation towers, each with elevator and stairs. Estimated annual ongoing maintenance and operations cost is \$17,317.

South Miami Pedestrian Overpass: DTPW moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and U.S. 1, as identified by the study performed by the City of South Miami in 2001 and confirmed by the 2006 DTPW Conceptual Study. Design Notice to Proceed and coordination with various entities began April 2007, however this location became no longer feasible in December 2007 when the property identified for acquisition was deemed historical by the City of South Miami Commission.

Other locations within the area were analyzed in coordination with the City of South Miami. None were found to be effective. Design activities were placed on-hold in September 2008, like the University Overpass due to reductions in FDOT funding sources and fiscal challenges faced by DTPW.

The City of South Miami began evaluating intersection improvements along U.S. 1 including SW 72nd Street/Sunset Drive. FDOT is currently working with the City to gain a full understanding of the scope and cost for the proposed intersection improvements and evaluate other funding options that may be appropriate and available. In June 2009, the City confirmed the pedestrian overpass at the South Miami Metrorail Station was no longer desired. The South Miami Pedestrian Overpass previous scope was estimated at \$6.9 million and is not currently a funded project under the Miami-Dade County Capital Plan. TPO amended the Transportation Improvement Plan (TIP) in October 2010 to transfer funding for this project to the University Overpass.

FISCAL IMPACT

The preliminary cost estimates as part of these studies indicated the funding required was approximately three times the PTP amendment budget amount.

In 2007, DTPW completed a warrant and prioritization study, the "Pedestrian/Bicycle Crossing Study-Metrorail Stations along U.S. 1 Corridor". The study established screening criteria including pedestrian counts and vehicle speeds to identify intersections that may justify the investigation of a pedestrian overpass as possible solutions to provide more pedestrian-friendly crossing opportunities. Of the five locations studied – the four Amendment locations and one other proposed at Dadeland North – University and South Miami met the criteria. The other three did not and are currently not funded to move forward.

Dadeland South and North, and Coconut Grove Overpasses did not meet the 2007 warrant study's screening criteria. TPO amended the TIP in October 2010 to transfer funding for Dadeland projects to the University Overpass.

Total expenditures related to PTP Pedestrian Overpasses are \$7.06 million (\$6.335 million University, \$729,000 all other such as South Miami). Funding has been primarily PTP.

23. Additional Metrorail Crossovers

Department: Transit
Phase: Unfunded
Completion Date: N/A
Funding Source(s): PTP/Surtax
Completion Percentage: N/A
Capital Budget: N/A

PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This project is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Due to increased passenger service and the anticipated increase in boarding once the now Orange Line became operational, these crossovers may have been required to help maintain desired headways while maintaining rail facilities and allow multiple areas of rail tracks to be "single-tracked" without affecting service schedules. Because of the existing distance between crossovers, single tracking for maintenance could result in headways that were longer than desired. Constructing these additional crossovers between the Culmer and Earlington Heights Crossovers and Dadeland South and Douglas Road Crossovers could significantly improve service reliability and on-time performance.

PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two additional crossovers on the existing Metrorail line to facilitate system maintenance without impacting train schedules to support the Orange Line expansion.

PROJECT SCHEDULE/STATUS

Current operations for the Orange Line reduced the need for an additional crossover. Now that the extension is completed, this project could be reevaluated and reinstated in the Capital Plan.

FISCAL IMPACT

The revised estimates developed in 2007 indicated each crossover would cost \$50 million, or \$100 million total, which far exceeds the \$10 million budgeted for two crossovers in the PTP amendment passed in 2003.

Additional Amendments

24. Patriot Passport Program; PTP Amendment (R-729-04)

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

On October 5, 1999, the Board of County Commissioners approved the creation of a Golden Passport Program that would provide a mechanism for low-income, elderly Miami-Dade county residents to ride public transit without paying a fare. Miami-Dade Transit began registration for the program on November 1, 1999 and began the program December 15, 1999.

As a part of the People's Transportation Plan approved by voters, the Golden Passport eligibility was expanded to include all residents, 65 or older, regardless of income and those who qualify for Social Security.

PROJECT DESCRIPTION/ SCOPE OF WORK

Implement a three year demonstration project to expand the Golden Passport program to target low-income, honorably-discharged Veterans who do not qualify under the current conditions. This expansion would allow low-income Veterans of any age to qualify for Golden Passport.

PROJECT SCHEDULE/STATUS

The three-year demonstration project was implemented and proved to be a success. In November 2007, the Patriot Passport program was made permanent.

FISCAL IMPACT

See discussion for Golden Passport, page 37.

25. Discontinue Overnight Metrorail and Metromover Service (R-421-04)

Department: Transit
Phase: Complete
Completion Date: May 1, 2003
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

As part of the implementation of the People's Transportation Plan (PTP), Miami-Dade Transit began 24-hour service on Metrorail and Metromover along with new 24-hour service on 11 bus routes serving Metrorail on May 25, 2003.

The average number of passengers during overnight hours (1:00 a.m. – 5:00 a.m.) using the entire Metrorail system was approximately 250 per night, and Metromover averaged 15 passengers per night.

PROJECT DESCRIPTION/ SCOPE OF WORK

Discontinue overnight Metrorail and Metromover service and implementing a replacement Metrobus route.

PROJECT SCHEDULE/STATUS

This project is complete. Metrorail overnight service was discontinued. Replacement Metrobus routes were implemented to serve bus stops at or near Metrorail stations.

FISCAL IMPACT

The overnight Metrorail service had an operating cost impact of \$2.0 million and security cost of \$1.3 million.

This cost of overnight Metrorail service was \$145,973 per year for security cost for five guards. The cost of the new overnight Metrobus route is approximately \$350,000 per year, for net savings of \$3.1 million.

26. Implement the December 7, 2003 Bus Service Improvement Lineup, 3-Year Service Improvement Plan PTP Amendment (R-64-04)

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Operating
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) projected an increase in bus service from 27 million to 44 million annual miles over a five-year period (see Project # 4, Page 43). Subsequently, Miami-Dade Transit recommended modifications to the original scheduled bus service improvements and developed a new lineup for implementation. The line-up included implementation of 52 improvements to 41 routes, acceleration of two other PTP bus route improvements, and introduction of 12 non-PTP bus service improvements.

PROJECT DESCRIPTION/ SCOPE OF WORK

Implement the December 7, 2003 bus service improvement lineup and three-year service improvement plan.

PROJECT SCHEDULE/STATUS

In January 2004, the PTP was amended to include the December 2003 transit line-up. The improvements were completed and were funded as part of the total operational support received from PTP Surtax revenues.

FISCAL IMPACT

The estimated cost was \$1.145 in surtax funds.

27. PWD Two-Year Plan, Categories for Neighborhood Improvements, and District Allocations (R-87-04, Amended R-507-04 and R-1391-04)

Department: Transit
Phase: Complete
Completion Date: Unavailable
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 43) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens' Independent Transportation Trust (CITT).

The expedited three-year implementation plan was proven to be inefficient.

PROJECT DESCRIPTION/ SCOPE OF WORK

Implement five year schedule for bus service improvements (Resolution #R-87-04).

Resolution R-507-04 then amended the Neighborhood Improvements section in Exhibit 1 of the PTP to specifically identify Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming.

Lastly, Resolution R-1391-04 removed school flashing signals from the commission districts' yearly allocation and reassigned it within the countywide neighborhood improvements section. FY 2013-14 was the eighth year of the amendment's 10 year scope.

PROJECT SCHEDULE/STATUS

In FY 2003, 4.5 million revenue miles of bus service were added to the system. The Five-Year Implementation Plan proposed the completion of the 44 million miles of bus service would be accomplished as follows:

FY 2004 – 2.1 million annualized revenue miles
FY 2005 – 3.3 million annualized revenue miles
FY 2006 – 3.6 million annualized revenue miles
FY 2007 – 3.5 million annualized revenue miles

FISCAL IMPACT

Resolution R-87-04 approved the plan for FY 2003-04 and FY 2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to Public Works Department (PWD), as well as the operational needs for Traffic Signals and Signs (\$20.075 million). Further, to address the various non-site specific categories in the PTP ordinance Neighborhood Improvements in the most effective and efficient manner, the plan included PWD's (now PWWM) "Neighborhood Improvement Projects Formula" to utilize \$91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 101 for further status discussion).

28. Five-Year Service Improvement Plan (R-421-04 and R-422-04)

Department: Transit
Phase: Complete
Completion Date: 2004
Funding Source(s): PTP/Operations
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

The voter approved People's Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 43) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation (see project 26, page 188) plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens' Independent Transportation Trust (CITT).

The expedited three-year implementation plan was proven to be inefficient.

PROJECT DESCRIPTION/ SCOPE OF WORK

Amend the PTP to implement a five-year service improvement plan.

PROJECT SCHEDULE/STATUS

In April 2004, an amendment (Resolution #R-422-04) was approved to revert back to the five-year service improvement plan. Among these improvements is Route 500, which is a bus service that replaces the discontinued Metrorail/Metromover overnight service. Route 500 runs from Dadeland South to the Government Center from 1 a.m. to 5 a.m. and serves approximately 250 customers.

FISCAL IMPACT

By reverting to the five-year plan, the implementation costs were reduced by approximately \$6.9 million.

29. Paratransit/Special Transportation Services (STS) Project; PTP Amendment; (R-1365-04)

Department: Transit
Phase: Complete
Completion Date: November 1, 2004
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A



PROJECT BACKGROUND

On September 9, 2004, the Board of County Commissioner's (BCC) considered Contract No. TR04-TSB, Request for Proposal (RFP) 323, for Paratransit Transit Services with Advance Transportation Solutions, LLC (ATS). The five-year contract award included a variety of negotiated enhancements to Paratransit Services that were recommended, in part, by the Special Transportation Services (STS) Oversight Taskforce, STS Riders' Advisory Group, the Committee on Disabilities Issues (CODI), Alliance for the Aging, Cross Disabilities Transportation Issues Committee, Inc. (CDTIC), the Transportation Communications Working Group (TCWG), the Citizens' Transportation Advisory Committee (CTAC) and the County's Office of Americans with Disabilities Act (ADA).

The negotiated contract cost exceeded the amount budgeted by Miami-Dade Department of Transportation and Public Works (DTPW). Several stakeholders recommended the use of Surtax funds to fill the funding gap. Since STS was not specifically listed in Exhibit 1 of the People's Transportation Plan (PTP), an amendment to the PTP was necessary to utilize Surtax funds.

PROJECT DESCRIPTION/ SCOPE OF WORK

Amend PTP to include STS as an eligible project for Charter County Transit Surtax funds in an amount not to exceed \$55.4 million to expire April 1, 2010.

PROJECT SCHEDULE/STATUS

In November 2004, the PTP was amended to include Paratransit/Special Transportation as a PTP project to be funded in an amount not to exceed \$55.4 million over five years.

In September 2011, an extension of the STS contract was granted by Citizens' Independent Transportation Trust (CITT) and BCC until March 30, 2012 (with authority for Mayor to exercise up to six Options to Renew (OTR), up to September 2012) while procurement efforts continue for a successor contract. In September 2012, the CITT and BCC granted a further extension to March 2013, on a month-to-month basis (Supplemental Agreement No. 5, \$19.980 million if all options exercised), which incorporated time and process required for contract award, and the transition period required that once a contractor is identified and was estimated to take up to four months.

On November 8, 2012, the STS Contract was awarded to Super Nice STS, Inc., dba Transportation America.

FISCAL IMPACT

This funding was to make up the budget deficit on the \$219 million STS contract executed in 2004. The contract was for \$55.4 million more than budgeted by DTPW for STS through FY 2008-09. A total of \$6.3 million was reimbursed from Surtax funds through September 30, 2007.

The extension amount was \$19.980 million or \$39.960 million if all OTRs exercised. The cumulative contract value could reach \$340.320 million, if all extensions are approved.

30. Ordinance Amending Maintenance of Effort PTP Amendment; (R-148-05)

Department: Transit
Phase: Completed
Completion Date: July 1, 2005
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

An Ordinance went before the Board of County Commissioners (BCC) to amend the People's Transportation Plan (PTP) to restore the general fund support to Miami-Dade Department of Transportation and Public Works (DTPW), also referred to as the maintenance of effort (MOE), to the pre-surtax level of \$123.171 million and annually increase the MOE by 3.5%.

PROJECT DESCRIPTION/ SCOPE OF WORK

Increase the Countywide General Fund budget contribution to support Existing Services by 3.5%. At least 1.5% annual increase in Local Option Gas Tax revenues for existing services support through FY 2011. Approval of a Line of Credit (Loan for Existing Services) for up to \$150 million in Surtax funds to support MDT Existing Services.

PROJECT SCHEDULE/STATUS

In July 2005, the PTP was amended to address issues related to the MOE for transit services that existed prior to the approval of the PTP (Existing Services).

FISCAL IMPACT

Included in the amendment was the compliance with the terms of the Line of Credit Obligation Letter which outlined a loan approved by the Citizens' Independent Transportation Trust (CITT) for up to \$150 million in Charter County Transit System Surtax (Surtax) funds to support DTPW services in existence as of November 5, 2002. The repayment schedule was for \$118.9, excluding the \$23.9 million, FY 2001-02 shortfall prior to the passage of the Surtax.

31. Public Education Campaign by GIC (R-308-07)

Department: Transit
Phase: Complete
Completion Date: 2007
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

An informal public-private partnership known as Meeting Our Vehicular Needs (MOVN) worked to implement short-term solutions to alleviate traffic congestion in Miami-Dade County. After several successful initiatives to improve traffic congestion, MOVN initiated a larger public education campaign. MOVN requested that the People's Transportation Plan (PTP) be amended to allow the use of Surtax funds for this purpose.

Although the PTP supported MOVN's goal of traffic relief, Exhibit 1 of the PTP (Ordinance 02-116) limited funding for marketing and promotions to transit use.

PROJECT DESCRIPTION/ SCOPE OF WORK

Include a public education campaign, including the Miami-Dade County Public Schools promoting short-term solutions to alleviate traffic congestion.

PROJECT SCHEDULE/STATUS

In 2007, the PTP was amended to provide for a public education campaign by the Government Information Center.

FISCAL IMPACT

Total cost was \$350,000.

32. Create Capital Expansion Reserve Fund and Unify System (R-222-09)

Department: Transit
Phase: Complete
Completion Date: 2009
Funding Source(s): PTP/Surtax
Completion Percentage: 100%
Capital Budget: N/A

PROJECT BACKGROUND

Exhibit 1 of the People's Transportation Plan (PTP) was amended to create a Capital Expansion Reserve Fund. This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs approved by the Citizens' Independent Transportation Trust (CITT). Additionally, the PTP was amended to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

PROJECT DESCRIPTION/ SCOPE OF WORK

Create a Capital Reserve Fund which dedicates at least 10 percent of the County's annual share of Surtax funds, excluding existing and future debt service, for capital expansion of the transit system; and unify the funding structure to allow for greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

PROJECT SCHEDULE/STATUS

On March 2009, the Board of County Commissioners Resolution 222-09 amended Exhibit 1 of the PTP to create a Capital Expansion Reserve Fund and allow unification the funding structure for greater flexibility in the use of Surtax funds for the operation and maintenance of the transit system.

FISCAL IMPACT

See *Capital Expansion Reserve Fund Projects* on page 224.