

October 2012



FY 2013 TO FY 2022

Transit Development Plan

ANNUAL ADMINISTRATIVE UPDATE



Miami-Dade Transit



**TRANSIT DEVELOPMENT PLAN
ANNUAL UPDATE**

October 2012

Table of Contents

S.0 EXECUTIVE SUMMARY S-1

S.1 Introduction S-1

S.2 Overview of Miami-Dade Transit System S-2

S.3 Transit Development Plan Public Involvement S-4

S.4 MIAMI-DADE TRANSIT’S PAST YEAR’S ACCOMPLISHMENTS (2011)..... S-4

 S.4.1 Monitoring Program to Track Annual Performance of MDT
 Services S-5

S.5 Operating Service Improvements and Adjustments..... S-5

S.6 FY 2012 Committed Transit Improvements S-5

S.7 Miami-Dade Transit Ten Year Implementation Plan FY 2013 - FY 2022..... S-6

 S.7.1 2022 Recommended Service Plan S-6

S.8 FINANCIAL PLAN S-12

 S.8.1 Operating Budget S-12

 S.8.2 Capital Budget..... S-14

 S.8.3 Unfunded Needs S-14

1.0 INTRODUCTION.....1-1

1.1 Purpose 1-2

1.2 TDP Adoption Process 1-2

2.0 MIAMI-DADE TRANSIT SYSTEM OVERVIEW.....2-1

2.1 Metrobus..... 2-3

 2.1.1 Local Service.....2-3

 2.1.2 Feeder Route Service.....2-3

 2.1.3 Circulator Service2-3

 2.1.4 Limited-Stop Service2-3

 2.1.5 Express Service2-3

 2.1.6 Bus Rapid Transit (Arterial Busway).....2-3

2.2 Metrorail 2-4

2.3 Metromover 2-4

2.4 Special Transportation Services..... 2-4

2.5 Miami-Dade Transit Passenger Fare Structure 2-10

3.0 PUBLIC INVOLVEMENT.....3-1

3.1 Public Involvement Objectives 3-1

3.2 Stakeholder Coordination 3-1

3.3	Community Involvement	3-1
3.3.1	South Florida Workforce Coordination.....	3-2
3.3.2	3-1-1 Information System	3-3
3.3.3	Miami-Dade Transit Website	3-3
4.0	PAST YEAR’S ACCOMPLISHMENTS (2011)	4-1
4.1	Service Operations	4-1
4.1.1	New Bus Service Routes.....	4-1
4.1.2	Bus Service Adjustments.....	4-1
4.1.3	Miami-Dade Transit Service Standards	4-1
4.2	Capital Improvements.....	4-1
4.2.1	AirportLink Metrorail Extension.....	4-1
4.2.2	Metrobus New Vehicle Replacement.....	4-2
4.2.3	Metrorail New Vehicle Replacement.....	4-2
4.2.4	Metromover New Vehicle Replacement.....	4-3
4.2.5	ADA Pedestrian Improvements along the Busway.....	4-3
4.2.6	Palmetto Metrorail Station ADA Assessment.....	4-3
4.2.7	Lehman Yard Rehabilitation – Expansion Phase I.....	4-3
4.2.8	Lehman Center Test Track.....	4-3
4.2.9	Metrorail Central Control Upgrade	4-4
4.2.10	Northeast Transit Hub Enhancements.....	4-4
4.2.11	Pedestrian Overpass at University Metrorail Station.....	4-4
4.2.12	Systemwide Safety and Security Upgrades.....	4-4
4.2.13	Park-and-Ride Facilities	4-4
4.2.14	Current Transit Joint Development and Transit Oriented Development Projects	4-6
4.2.15	Future Transit Joint Development and Transit Oriented Development Projects	4-8
4.2.16	Infrastructure Renewal Projects (IRP)	4-8
4.2.16.1	ARRA Funded Projects	4-10
4.3	Customer Information/Convenience.....	4-12
4.3.1	Wireless Service on Rail and Bus Vehicles	4-12
4.3.2	Smartphone Mobile Application (iPhone and Android).....	4-13
4.3.3	Electronic Transit Rider Alert System	4-13
4.3.4	CAD/AVL System Replacement	4-13
4.3.5	MDT Website Redesign.....	4-13
4.4	Monitoring Program to Track Annual Performance of MDT Services	4-14
4.4.1	Goal 1: Improve the Quality of Transit Services.....	4-14
4.4.2	Goal 2: Improve Customer Convenience, Comfort and Safety on Transit Service and within Facilities.....	4-19

4.4.3	Goal 3: Increase the Security of Transit Vehicles and Facilities.....	4-20
4.4.4	Goal 4: Support Economic Vitality	4-20
4.4.5	Goal 5: Preserve the Environment and Promote Energy Conservation	4-33
4.4.6	Goal 6: Enhance the Integration and Connectivity of the Transportation System, Across and Between Modes and Transit Providers, for People and Freight	4-33
4.4.7	Goal 7: Optimize Sound Investment Strategies for System Improvement and Management/Operation	4-34
4.4.8	Goal 8: Maximize and Preserve the Existing Transportation System	4-34
5.0	OPERATING SERVICE IMPROVEMENTS AND ADJUSTMENTS	5-1
6.0	FY 2012 COMMITTED TRANSIT IMPROVEMENTS	6-1
6.1	Capital Improvement Plan – Committed Transit Improvement Initiatives..	6-1
6.1.1	AirportLink Metrorail Extension.....	6-1
6.1.2	North Corridor and East-West Corridor (Incremental Improvements)	6-1
6.1.2.1	North Corridor (NW 27 th Avenue Enhanced Bus)	6-3
6.1.2.2	East-West Corridor (SR-836 Express Enhanced Bus).....	6-3
6.2	Committed Bus Service Adjustments (2012)	6-3
6.3	Infrastructure Renewal Program – Committed Projects	6-7
7.0	TEN YEAR IMPLEMENTATION PROGRAM	7-1
7.1	Capital Improvement Plan	7-1
7.2	2022 Recommended Service Plan	7-1
7.2.1	Recommended Service Plan – Existing Metrobus Routes	7-1
7.2.1.1	Transit Hubs and Feeder Routes for Existing Routes.....	7-4
7.2.2	Recommended Service Plan – New Metrobus Routes	7-15
	Transit Hubs and Feeder Routes for New Metrobus Routes.....	7-23
7.2.3	Recommended Service Plan – Metrorail.....	7-25
7.2.4	Recommended Service Plan – Special Transportation Services.....	7-26
7.3	Capital Needs	7-26
7.3.1	Transit Terminals.....	7-26
7.3.2	Incremental Improvements along Enhanced Bus Corridors	7-29
7.3.2.1	North Corridor (NW 27 th Avenue Enhanced Bus)	7-31
7.3.2.2	East-West Corridor (SR-836 Express Enhanced Bus).....	7-31
7.3.2.3	East-West Corridor (Flagler Express Enhanced Bus).....	7-31
7.3.2.4	Northeast Corridor (Biscayne Enhanced Bus).....	7-32
7.3.3	Bus Fleet Expansion.....	7-32
7.3.4	Alternative Fuels.....	7-32
7.4	Infrastructure Renewal Program Needs	7-33

8.0	FINANCIAL PLAN	8-1
8.1	Introduction	8-1
8.2	Operating Expenses	8-1
8.2.1	Projected Operating Expenses	8-3
8.2.2	Operating Revenues.....	8-4
8.2.3	Projected Operating Revenues.....	8-5
8.2.4	Summary of Operating Budget	8-6
8.3	Capital Expenditures and Funding Sources	8-8
8.3.1	Planned Capital Expenditures	8-8
8.3.2	Capital Funding Sources	8-9
8.3.3	Summary of Capital Plan.....	8-10
8.4	Unfunded Needs for New Service Initiatives	8-13
8.4.1	Bus Route Improvements	8-13
8.4.2	Total Unfunded Needs.....	8-13

APPENDICES

A.1	METROBUS SERVICE CHARACTERISTICS (DECEMBER 2011)
A.2	PUBLIC OUTREACH ACTIVITIES

List of Tables

Table S 1: MDT Service Characteristics by Transit Mode, 2011.....	S-2
Table S 2: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's).....	S-7
Table S 3: MDT Operating Budget (FY 2013 - FY 2022) (\$000s).....	S-13
Table S 4: MDT Capital Budget (FY 2013 - FY 2022) (\$000s).....	S-15
Table 2-1: MDT Service Characteristics by Transit Mode, 2011	2-1
Table 2-2: MDT Fare Structure Summary, December 2011	2-10
Table 4-1: MDT Annual On-Time Performance	4-15
Table 4-2: Number of Transit Route Miles by Transit Mode.....	4-15
Table 4-3: MDT Systemwide Boardings	4-16
Table 4-4: Number of Station Stops Per Route Mile	4-16
Table 4-5: Transit Route Miles in Corridors of Regional Significance	4-18
Table 4-6: Transit Route Miles within ¼ mile of Urban Centers	4-20
Table 4-7: MDT Major Trip Generators: Tourist Attractions and Special Attractors, December 2011.....	4-21
Table 4-8: MDT Major Trip Generators: Healthcare Facilities, December 2011.....	4-23
Table 4-9: MDT Major Trip Generators: Retail Centers, December 2011	4-25
Table 4-10: MDT Major Trip Generators: Major Employment Areas and Employers, December 2011.....	4-27
Table 4-11: MDT Major Trip Generators: Educational Centers, December 2011	4-29
Table 4-12: Transit Service Route Miles within ¼ mile of MIA and Port of Miami	4-32
Table 4-13: Transit Route Miles within ¼ mile of Redevelopment Areas	4-32
Table 4-14: Transit Route Miles Within ¼ mile of the Route Alignment	4-33
Table 4-15: Percent of Adherence to Preventative Maintenance Program by Mode.....	4-35
Table 4-16: Mean Distance between Failures by Mode.....	4-36
Table 5-1: 2011 TDP Consistency Analysis Summary	5-1
Table 6-1: MDT FY 2012 – 2013 Proposed Capital Budget (\$000's).....	6-2
Table 6-2: 2012 Committed Bus Service Adjustments.....	6-4
Table 6-3: FY 2012 – 2013 Prioritized New IRP Projects for Budget Approval	6-7
Table 7-1: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's).....	7-2
Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022)...	7-5
Table 7-3: Future Transit Hub Locations and Feeder Routes for Existing Bus Routes	7-10
Table 7-4: 2013 – 2022 Recommended Service Plan New Routes Description.....	7-20
Table 7-5: Future Transit Hub Locations and Feeder Routes for New Metrobus Routes	7-23
Table 7-6: 2022 Recommended Service Plan Transit Hub Needs.....	7-26
Table 7-7: Proposed Park-and-Ride Sites	7-29
Table 7-8: Bus Fleet Vehicle Needs	7-32
Table 7-9: Proposed Infrastructure Renewal Program Need (2022)	7-34
Table 8-1: MDT Projected FY 2013 Direct Operating Expenses.....	8-1
Table 8-2: MDT Projected FY 2013 Other Operating Expenses	8-3
Table 8-3: MDT Operating Expense Inflation Assumptions	8-4

Table 8-4: MDT Projected FY 2013 Operating Revenues	8-4
Table 8-5: MDT Operating Revenue Growth Assumptions	8-5
Table 8-6: MDT Operating Budget (FY 2013 - FY 2022) (\$000s)	8-7
Table 8-7: Planned MDT Capital Expenditures FY 2013-2022	8-8
Table 8-8: Projected “Cash” Revenue Sources for Capital Projects, FY 2013-2022	8-10
Table 8-9: MDT Capital Budget (FY 2013 - FY 2022) (\$000s).....	8-11
Table 8-10: Proposed Bus Route Improvements (Unfunded)	8-14
Table 8-11: Total Unfunded Needs, FY2013-2022.....	8-14

List of Figures

Figure S 1: MDT Bus Service and ¼ Mile Buffer Map 2011.....	S-3
Figure S 2A: 2022 Recommended Service Plan – New Routes (South).....	S-10
Figure S 2B: 2022 Recommended Service Plan – New Routes (North).....	S-11
Figure 2-1: MDT Table of Organization	2-2
Figure 2-2: MDT Metrobus Route Map 2011	2-5
Figure 2-3: MDT Bus Service and ¼ Mile Buffer Map 2011	2-6
Figure 2-4: MDT Existing Park-and-Ride Sites 2011	2-7
Figure 2-5: MDT Metrorail System 2011.....	2-8
Figure 2-6: MDT Metromover System 2011	2-9
Figure 4-1: Current and Future Transit Joint Development Projects	4-9
Figure 4-2: Service Coverage in Transit Supportive Areas	4-17
Figure 4-3: MDT Major Trip Generators: Tourist Attractions and Special Attractors, December 2011.....	4-22
Figure 4-4: MDT Major Trip Generators: Healthcare Facilities, December 2011.....	4-24
Figure 4-5: MDT Major Trip Generators: Retail Centers, December 2011	4-26
Figure 4-6: MDT Major Generators: Major Employment Areas and Employers, December 2011	4-28
Figure 4-7: MDT Major Trip Generators, Educational Centers, December 2011.....	4-31
Figure 7-1: Future Transit Hub Locations and Feeder Routes.....	7-14
Figure 7-2A: 2022 Recommended Service Plan – New Metrobus Routes (South)	7-18
Figure 7-3: Proposed Operating Plan with AirportLink Metrorail Extension in Service	7-25
Figure 7-4: Proposed Park-and-Ride Sites.....	7-30

S.0 Executive Summary

S.1 Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of state funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a Transit Development Plan (TDP). A TDP major update is required every five years and TDP annual updates are required in interim years. TDP updates must be submitted to the Florida Department of Transportation (FDOT) by September 1st of each year.

This TDP Annual Update presents the current operational and capital improvement needs of Miami-Dade Transit (MDT) and also serves as a planning tool to project future MDT needs for the implementation and operation of both transit service and capital for 10 year expansion. This TDP Annual Update meets the requirements and is in accordance with Rule Chapter 14-73.001, Florida Administrative Code (FAC).

This fiscal year (FY) 2013 – 2022 TDP Annual Update, which reports project data as of December 2011, is being prepared to report the level of progress on the FY 2012 – 2021 TDP Annual Update. Furthermore, any revisions that have been made to the ten year implementation plan of the FY 2012 – 2021 TDP Annual Update are provided to include additional recommendations for a new tenth year or FY 2022.

This TDP Annual Update represents planning efforts undertaken by MDT in 2011 and includes a forecast of operational and capital needs for FY 2013 - 2022. This TDP has been prepared on the basis of expenditure and revenue assumptions included within the Miami-Dade County FY 2011 – 2012 Pro Forma and the capital budget as approved by Miami-Dade County Board of County Commissioners in September 2011. It is important to emphasize that the needs forecasts and applied financial assumptions as presented in this TDP Annual Update are subject to change correspondingly in line with the finalization of the County's Budget and Capital Operating Plan. An updated FY 2012 - 2013 Pro Forma and Capital Plan will be adopted by the Board in September 2012.

The Miami-Dade County Board of County Commissioners, on May 3, 2011, approved a motion to fund Cutler Bay, Doral, and Miami Gardens (the "New Cities") out of the County's 80% share of the Transit System Sales Surtax proceeds. Although the funding will come out of the County's 80 percent share, this distribution to new cities will be subordinate to the existing and future PTP debt service payments. As a result of negotiations between the County and each New City, the Board recently approved separate interlocal agreements with each that expire in August 2012. The County during summer 2012, with amendment of the Surtax Ordinance (02-116), is also authorizing the distribution of the Net Proceeds to the New Cities. Their Interlocal Agreements include the County agreeing to pay each of the New Cities the amount of Net Surtax Proceeds each -would have received for Fiscal Years 2009-2010, 2010-2011 and 2011-2012, totaling approximately \$17.3 million. The County has established a reserve funded from Net Transit System Sales Surtax Proceeds for such payments to be made without impairing any currently funded projects.

The TDP Annual Update will be presented to the Miami-Dade County Board of County Commissioners for formal adoption in October 2012.

S.2 Overview of Miami-Dade Transit System

Miami-Dade Transit operates the 15th largest transit system in the United States and is the largest transit system in the State of Florida. MDT is one of the largest departments in Miami-Dade County government. MDT operates four (4) transit modes of service: bus (Metrobus), heavy rail (Metrorail), automated people-mover (APM) (Metromover), and demand-response service (Special Transportation Services or STS). Metrobus service includes local, feeder, circulator, limited-stop, express, and Bus Rapid Transit (BRT) (Arterial Busway). Together these modes comprise an integrated multi-modal transit system for Miami-Dade County and record more than 327,500 daily (weekday) boardings on the MDT system while STS's average daily boardings is approximately 5,100. Figure S-1 illustrates MDT bus service within a ¼ mile of existing bus routes.

Table S-1: MDT Service Characteristics by Transit Mode, 2011

System Characteristics	Metrobus	Metrorail	Metromover	STS
Operating Hours	24 hours ¹	5:00am - 12:45am	5:00am - 12:00am	24 hours
Number of Routes	95 ²	1	3	Demand Response
No. of Stations/Stops	8,943	22	20	N/A
Peak Headways	7½ - 60 minutes	7½ -10 minutes	1½ - 3 minutes	(Pick up +/-30 minutes of scheduled time)
Midday Headways	12 - 60 minutes	15 minutes	1½ - 3 minutes	
Weekend Headways	12 - 60 minutes	30 minutes	1½ - 3 minutes	
Routes Miles	2593 (Round Trip Miles)	22.4 miles	4.4 miles	N/A
Peak Vehicle Requirements	690	66	21	360
Total Fleet Size (Section 15 Report)	828	136	35	365 ³
Annual Revenue Miles	29,177,690	6,591,821	1,073,494	13,232,539
Annual Boardings (unlinked passenger trip)	75,723,805	18,134,784	9,167,109	1,593,806
Park-Ride Spaces	2,922	9,960	0	N/A
Annual Operating Expenses	\$305,814,151	\$81,225,513	\$23,314,100	\$44,921,524
Annual Operating Revenues	\$108,595,938	\$17,694,751	\$0	\$3,990,359
Annual Revenues (Other)	\$3,183,856	\$0	\$0	N/A
Base Fare	\$2.00	\$2.00	Free	\$3.00

Source: Includes all modes - National Transit Database, Miami-Dade Transit, Revised FY 2011 Working Data – January 31, 2012

In 2009 MDT transitioned to a new passenger fare collection system known as the EASY Card. The EASY Card is an automated fare collection system and the first of its kind in the State of Florida.

¹ Seven Metrobus routes (L, S, 3, 11, 27, 38/Busway MAX, 77) operate 24 hours per day. Two other routes, 246/Night Owl and 500/Midnight Owl, provide hourly bus service approximately between 12:00 am - 5:30 am.

² 93 Metrobus operated routes plus two contracted routes.

³ STS Fleet includes 175 sedans, 70 vans and 120 lift equipped vans.

S.3 Transit Development Plan Public Involvement

Miami-Dade Transit fully encourages public involvement and participation in the development of the People's Transportation Plan (PTP) and other transportation-related issues, conducting interactive presentations with communities across the county. MDT's mission includes developing a proactive public involvement process that provides complete information, timely public notice, and full public access to key decisions. For the preparation and development of the TDP Annual Update Miami-Dade Transit's TDP PIP includes the following objectives:

- Ensure early, frequent and continuous communication with the public and other stakeholders.
- Provide meaningful opportunities for public input and systematic follow-through to address issues and ideas identified by the public.
- Promote MDT project benefits to the community.
- Promote an on-going public partnership to ensure transportation benefits are considered within the context of the communities directly impacted by MDT's projects.

Through coordinated county-wide efforts MDT continues to provide early and ongoing public involvement opportunities to the residents of Miami-Dade County. Opportunities for community outreach take the form of many different forums and outlets already set in place by the County. The TDP PIP ensures that the perspectives, opinions, and concerns of the public will be heard and addressed. A listing of the community outreach opportunities that has assisted in the development of the TDP Annual Update can be found in Section 3.3 of this document.

Miami-Dade Transit also actively engages transportation related stakeholders throughout the development of this TDP. MDT will attend the following regularly scheduled meetings as an informational agenda or action item to present the TDP Annual Update, seek stakeholder input, and address questions and comments related to its development:

- Citizens Transportation Advisory Committee (CTAC)
- Transportation Planning Technical Advisory Committee (TPTAC)
- Regional Transportation Committee (RTC)
- Miami-Dade County Board of County Commissioners (BCC)

Miami-Dade Transit maintains a comprehensive website to provide the public the ability to contact MDT, learn about services, and provide input. MDT utilizes the website to post the TDP document for public review and reference (www.miamidade.gov/transit/business-plans.asp).

Public comments on the TDP document are accepted during a one month public comment period. The public is encouraged to email all comments directly to MDT. All comments are reviewed by MDT staff and are forwarded to the appropriate MDT division for further review, action, or response.

S.4 Miami-Dade Transit's Past Year's Accomplishments (2011)

Throughout 2011 MDT has achieved a number of notable accomplishments that seek to improve customer convenience while also assuring the operation of an efficient, responsive, and financially sustainable transit system. An overview of these 2011 achievements are categorized as part of this TDP Annual Update according to the type of improvement related to service operations, capital investment, and passenger information/convenience.

Section 4 of the TDP provides a complete description of all MDT's initiatives that continue to advance through various phases of project development.

S.4.1 Monitoring Program to Track Annual Performance of MDT Services

The preparation of the FY 2010 – 2019 TDP Major Update resulted in the development of eight (8) major goals, each with various objectives and corresponding measures. These goals reflect and support the policies and plans of local regional and State governmental agencies and identify opportunities for operating enhancements and improvements.

- Goal 1: Improve the Quality of Transit Services
- Goal 2: Improve Customer Convenience, Comfort and Safety on Transit Service and within Facilities
- Goal 3: Increase the Security of Transit Vehicles and Facilities
- Goal 4: Support Economic Vitality
- Goal 5: Preserve the Environment and Promote Energy Conservation
- Goal 6: Enhance the Integration and Connectivity of the Transportation System, Across and Between Modes and Transit Providers, for People and Freight
- Goal 7: Optimize Sound Investment Strategies for System Improvement and Management/Operation
- Goal 8: Maximize and Preserve the Existing Transportation System

This TDP Annual Update provides MDT an opportunity to report results for each major goal according to the objectives and corresponding evaluation measures for which data is available to support. These measures are the Key Performance Indicators that are evaluated annually. The evaluation compares the current values of productivity standards versus those from the previous year.

Section 4.4 of this report presents a comprehensive evaluation of MDT's annual performance in meeting these eight goals and corresponding objectives.

S.5 Operating Service Improvements and Adjustments

For last year's TDP Annual Update, MDT committed to implement 22 bus service improvements and adjustments for 2011. A consistency analysis of these committed improvements is being performed for this TDP Annual update to assess and measure MDT's adherence for implementation. From January through December 2011, a total of 56 bus service improvements and adjustments were implemented by MDT. This includes the implementation of 35 additional improvements not planned in last year's TDP Annual Update. In 2011, MDT implemented 21 of the 22 planned bus service improvements and adjustments listed in the 2011 TDP Annual Update resulting in a 95 percent level of consistency.

S.6 FY 2012 Committed Transit Improvements

Committed transit improvement initiatives are projects that serve to further expand and improve MDT services for the next year or FY 2012. On an annual basis MDT prepares a proposed capital budget that outlays the implementation of these projects. An overview of MDT's transit

service and capital improvement commitments for the next year is presented in Section 6 of this report.

S.7 Miami-Dade Transit Ten Year Implementation Plan FY 2013 - FY 2022

Annually, MDT prepares a proposed capital budget and a multi-year Capital Plan. Funded Metrorail and Metrobus projects identified within the Capital Plan are expected to be implemented within the ten year planning period. The Capital Improvement Plan for FY 2013-2022 is presented in Table S-2. Each selected project corresponds to a committed funding source and is consistent with the Miami-Dade MPO's FY 2013 – 2017 Transportation Improvement Program (TIP).

Funded projects are expected to be implemented within the next ten years for the Metrorail and Metrobus system. There are no planned service extensions or expansion of the existing Metromover system under consideration within the planning horizon of this TDP Annual Update. At the time this TDP Annual Update was being prepared, the proposed FY 2012 – 2013 capital budget and multi-year capital plan was being finalized by MDT. Once MDT determines the final budget and capital plan, this section will be updated to reflect the most current information.

S.7.1 2022 Recommended Service Plan

The MDT Recommended Service Plan (RSP) serves as the needs plan for the MDT system. The 2022 RSP has been developed for the FY 2013-2022 TDP Annual Update and has been updated from the previous RSP as presented in last year's FY 2012 – 2021 TDP Annual Update. Any future project recommended in this section for implementation is contingent upon Miami-Dade County receiving the appropriate federal, state and local funding for its implementation. Some of the improvements and adjustments reflected in the 2022 RSP are identified under the PTP one-half percent sales surtax approved by voters on November 5, 2002. Most of the improvements listed in the RSP beyond 2012 were not included in the original PTP improvements list, but may be funded with future PTP surtax funds.

These improvements were deemed to be the most pressing or requested by the community after the original PTP list was completed. This section addresses the four modes of transit as operated by MDT to include Metrobus, Metrorail, Metromover and Special Transportation Services.

S.7.1.1 Recommended Service Plan – Existing Metrobus Routes

MDT is committed to provide a level of transit service that will provide efficient services to passengers throughout the Miami-Dade County service area. The provision of service is continuously considered while MDT seeks to properly address critical issues of generating revenue, managing operational budgets, and prioritizing capital expansion programs

Since the TDP Annual Update comprises part of MDT's operational foundation for the future, the importance of "rightsizing" the RSP cannot be over emphasized. Service route improvement and adjustment needs outlined in the RSP are proposed for implementation throughout the ten year planning horizon of FY 2013-FY 2022. Table 7-2 within Section 7 of this report, provides a summary description of all bus service improvements, impact of additional buses on the peak vehicle requirements (PVR), annual operating need per improvement, and programming of transit improvements by fiscal years; and corresponding funding needs by fiscal year.

Table S-2: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's)

Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proposed Corridor Projects & Related Projects											
Capital Expansion Reserve	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Subtotal	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Vehicle Procurement & Related Projects											
Lehman Yard Rehab and Expansion Phase 1	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839
Central Control Overhaul	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
Rail Vehicle Replacement	\$ 25,846	\$ 76,230	\$ 106,121	\$ 76,912	\$ 599	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 297,632
Test Track for Metrorail	\$ 1,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,531
Track and Guideway Rehabilitation	\$ 7,848	\$ 4,542	\$ 3,887	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,127
Infrastructure Renewal Plan (IRP)	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Subtotal	\$ 45,264	\$ 93,272	\$ 122,508	\$ 90,262	\$ 13,099	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 376,329

Source: Miami-Dade Transit, F-5 Report, 2011

Table S-2: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's) (continued)

Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
ADA Improvements & Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Busway ADA Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
Bus Enhancements	\$ 21,740	\$ 1,904	\$ 680	\$ 2,850	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,214
Facilities and Equipment Rehabilitation	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Transit Operations System (TOS) Replacement	\$ 1,903	\$ 1,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,367
Bus Tracker and Automatic Vehicle Locating System	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486
Bus Replacement	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
Bus Tools and Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Metrorail and Metromover Tools and Equipment	\$ 486	\$ 510	\$ 536	\$ 563	\$ 563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658
Passenger Amenities and Transit Enhancements	\$ 572	\$ 601	\$ 631	\$ 662	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128
Capitalization Preventative Maintenance	\$ 78,617	\$ 83,327	\$ 86,597	\$ 90,279	\$ 93,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,766
Kendall Enhanced Bus Service	\$ 4,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,214
Metrorail Bike Path (M-PATH)	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Metromover Bicentennial Park Station Refurbishment	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487
Metromover Station Canopies and Escalator Replacement	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Metromover Fiber Replacement	\$ 1,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036
Palmetto Station TPS	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
NW 7th Ave and NW 62nd St Passenger Activity Center	\$ 1,257	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864
Park and Ride lot Kendall Drive	\$ 2,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,463
ARRA Municipalities	\$ 2,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288
Park and Ride lot Quail Roost Drive	\$ 1,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,219
Park and Ride lot SW 344th Street	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356
Northeast Transit Hub Enhancements	\$ 2,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,245
Pedestrian Overpass at University	\$ 2,948	\$ 858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,806
Security and Safety Equipment	\$ 1,571	\$ 600	\$ 630	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,123
Subtotal	\$ 178,011	\$ 126,085	\$ 132,110	\$ 170,736	\$ 166,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,055
TOTAL	\$ 231,344	\$ 225,696	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121

Source: Miami-Dade Transit, F-5 Report, 2011

S.7.1.2 Future Transit Hubs

The 2022 RSP improvements to the existing transit routes also include the development of a regional transit hub system. Fifteen transit hubs are proposed throughout Miami-Dade County and these are listed in Section 7.2.2 of this report. Passenger amenities are planned for these locations to provide transit riders the ability to purchase transit passes, obtain transit schedule information, shelters with weather protection and benches, etc. Some of these proposed transit hubs already serve these functions (i.e., Dadeland stations) while other hubs continue to remain in the conceptual planning phase. In addition to those listed there are many other areas that serve as transit hubs. For example, Douglas Road Metrorail station and other Metrorail stations, as well as the Omni all serve as transit hubs.

S.7.1.3 Recommended Service Plan – New Metrobus Routes

Thirteen (13) new transit routes have been proposed under the 2022 RSP to replace old existing routes or add new service. The preliminary programming of these routes was conducted in a systematic and regional approach based on coordination with major transit capital projects. These new routes represent MDT's response to citizens' request for additional enhanced bus service throughout Miami-Dade County (Figure S-2A and Figure S—2B). Further details on the service operations of these proposed new Metrobus routes are presented in Section 7.2.2 of this report.

S.7.1.4 Recommended Service Plan – Metrorail

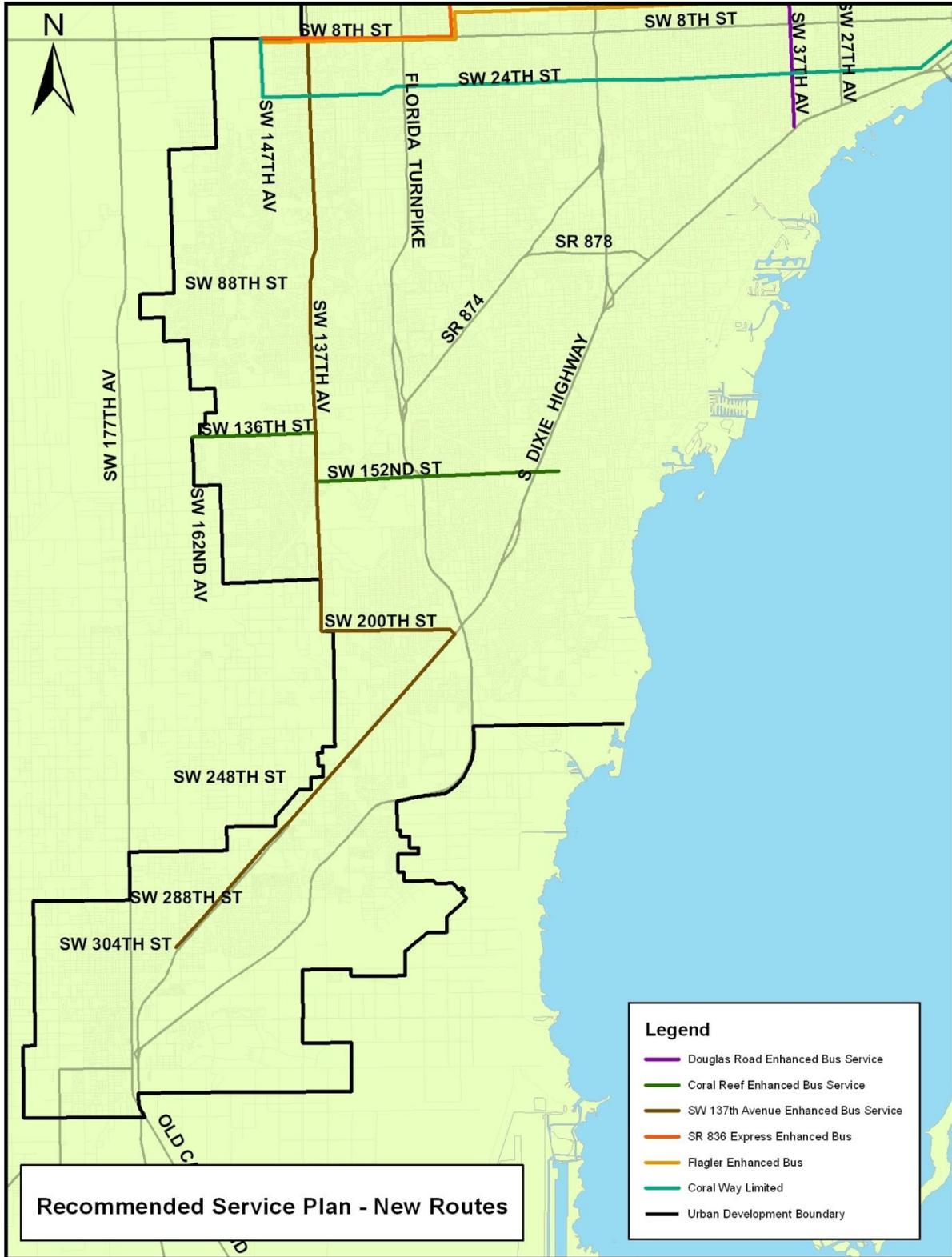
The Metrorail expansion program continues to progress with the construction of the Orange Line Phase I: AirportLink Metrorail Extension. The service will operate on the new section of elevated tracks being constructed between the MIC and Earlington Heights station and share the existing elevated tracks currently used for the Stage 1 line from Earlington Heights to the Dadeland South station.

Once in service, this Metrorail extension will provide premium transit service with a 5-minute combined headway during the peak AM and PM travel times from Dadeland South Station to the Earlington Heights Station. The AirportLink will operate to provide direct service between the MIC and Dadeland South Station every 10 minutes in the peak. For those passengers boarding at the MIC, a transfer will be required at the Earlington Heights Station in order to reach the Palmetto Station. The existing Stage 1 Metrorail will operate at 10-minute headways during the peak AM and PM travel times between the Palmetto Station and Dadeland Station

S.7.1.5 Recommended Service Plan – Special Transportation Services

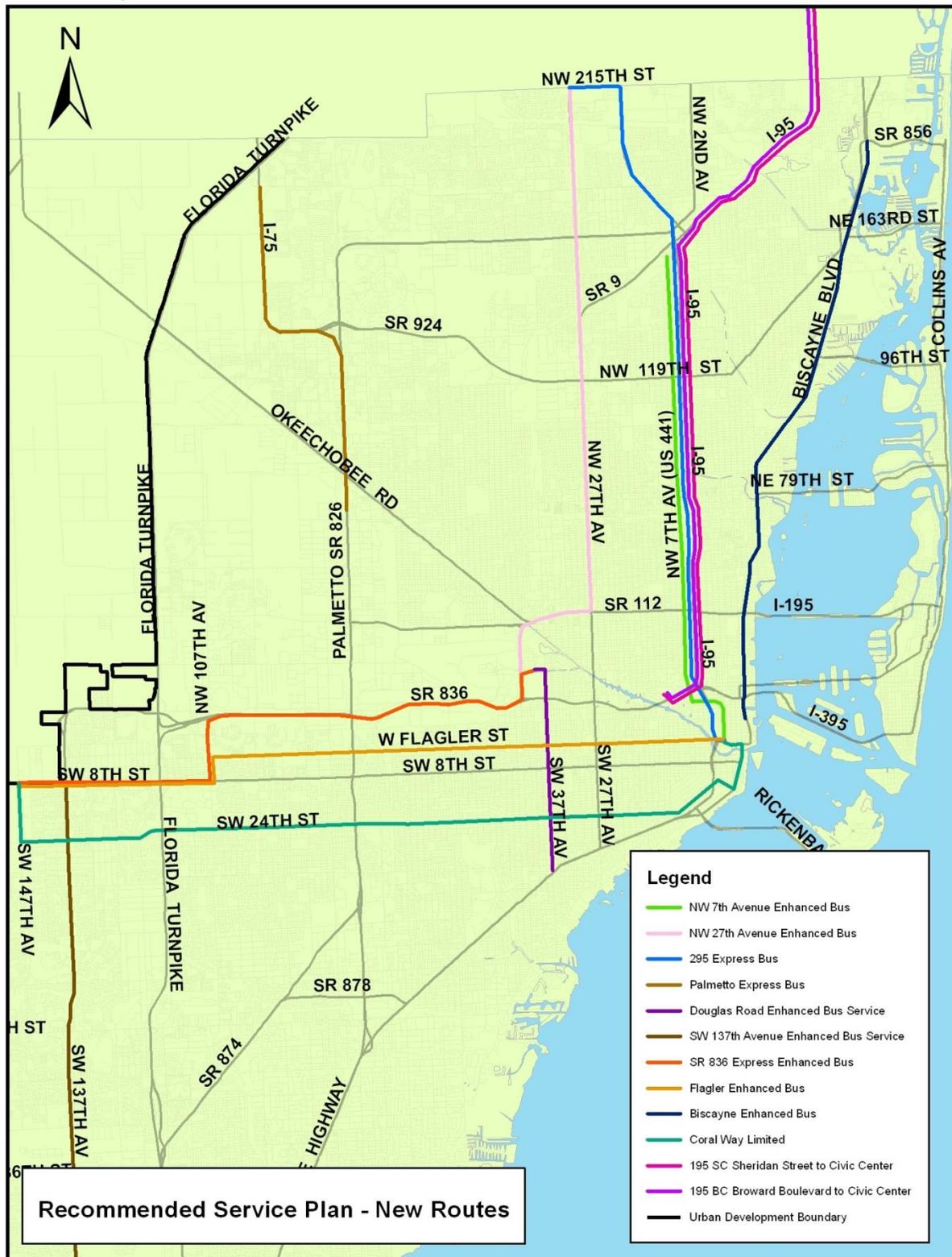
Miami-Dade Transit is working towards administering a new contract for STS services. With this new contract, there will be some IT improvements including: deploying mobile data terminals that will facilitate automated estimated arrival times for STS customers, thus resulting in increased customer satisfaction and complaint reduction. This technology will also increase accuracy of on-time performance monitoring. MDT is committed to continue improvements of service reliability during this period.

Figure S-2A: 2022 Recommended Service Plan – New Routes (South)



Source: Miami-Dade Transit, 2012

Figure S-2B: 2022 Recommended Service Plan – New Routes (North)



Source: Miami-Dade Transit, 2012

S.8 Financial Plan

This TDP Annual Update represents planning efforts undertaken by MDT in 2011 to include a forecast of operational and capital needs for FY 2013 through FY 2022. It is through the development of this TDP Annual Update that MDT considers which service improvements can be achieved and when those service improvements should be implemented.

The source document that provides MDT's accounting of projected expenses and revenues is known as the Pro Forma. The Pro Forma is regularly updated through collective efforts of both MDT and the County's Management and Budget Department. The currently approved FY 2011 - 2012 Pro Forma projects MDT's expenses and revenues for thirty years, through FY 2041.

This TDP has been prepared on the basis of expenditure and revenue assumptions included within the Miami-Dade County Pro Forma capital budget as approved by Miami-Dade County Board of County Commissioners (BCC) in September 2011.

This TDP Annual Update relies directly on the first ten years (FY 2013-2022) of Pro Forma projections. It is important to emphasize that the needs forecasts and applied financial assumptions as presented in this TDP Annual Update for FY 2013 through FY 2022 are subject to change correspondingly in line with the finalization of the County's Budget and Capital Operating Plan.

S.8.1 Operating Budget

In FY 2013 the direct operating budget for MDT is projected to be approximately \$457 million. In addition to these direct operating expenses, MDT will support approximately \$126 million of other operating expenses, debt service payments, and funding of reserves. For FY 2013, MDT is projected to spend approximately \$583 million for the operation of the transit system and support of MDT's other local and regional responsibilities.

Miami-Dade Transit's operations are supported by a range of federal, state, local, and directly-generated revenue streams that totals \$596 million for FY 2013. Future revenue growth is projected to fluctuate with a low level of tax revenue growth resulting from the existing state of the economy. However, in years without any major policy changes, total available funding for MDT is expected to grow at slightly over three percent (3%) annually.

The operating budget, as presented in the 2011 Pro Forma for the ten-year period from FY 2013 to FY 2022, is balanced (Table S-3). This means that projected operating expenses are covered by the forecasted revenues from various local and non-local sources. This operating budget is achieved by a combination of cost efficiencies and service restructuring in Metrobus; an avoidance of any major service expansion except for the Airport Link and aggressive use of available local funding sources (LOGT and general funds). However, this operating budget is based upon the budgetary assumptions that were applied within the FY 2011 - 2012 Pro Forma.

These assumptions are subject to change resulting in a different budgetary outcome than presented in this TDP due to the volatility in gas prices and pressure from the public to reduce the tax roll which would have impacts to the general fund share MDT receives and the availability of federal and state grants.

Table S-3: MDT Operating Budget (FY 2013 - FY 2022) (\$000s)

Operating Revenues	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Fare Revenues	\$109,938	\$123,529	\$124,764	\$126,012	\$127,272	\$139,959	\$141,359	\$142,773	\$155,716	\$157,274	\$ 1,348,596
Other Operating Revenues	\$5,661	\$5,718	\$5,775	\$5,833	\$5,891	\$5,950	\$6,009	\$6,069	\$6,130	\$6,191	\$ 59,227
Federal Grant Funds Used for PM	\$61,740	\$64,827	\$68,068	\$71,472	\$75,045	\$76,921	\$78,844	\$80,815	\$82,836	\$84,907	\$ 745,475
State Block Grant	\$19,837	\$20,234	\$20,638	\$21,051	\$21,472	\$21,902	\$22,340	\$22,786	\$23,242	\$23,707	\$ 217,209
Other State Operating Support	\$9,620	\$9,731	\$9,844	\$9,959	\$10,077	\$10,197	\$10,320	\$10,445	\$10,572	\$10,702	\$ 101,467
PTP Surtax	\$190,191	\$195,897	\$201,774	\$207,827	\$217,179	\$226,952	\$237,165	\$247,837	\$258,990	\$270,645	\$ 2,254,457
County General Funds	\$162,192	\$187,170	\$193,139	\$199,899	\$206,895	\$214,136	\$221,631	\$229,388	\$237,417	\$245,726	\$ 2,097,593
Local Option Gas Tax	\$16,877	\$28,603	\$32,067	\$32,413	\$32,575	\$32,832	\$32,996	\$33,161	\$33,327	\$33,493	\$ 308,345
Federal Grants	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$ 20,550
Interest, Reimbursements & Other	\$18,030	\$18,706	\$19,410	\$20,143	\$21,065	\$22,030	\$23,041	\$24,099	\$25,208	\$26,370	\$ 218,102
Total Revenues	\$596,140	\$656,469	\$677,534	\$696,664	\$719,526	\$752,934	\$775,759	\$799,429	\$835,494	\$861,070	\$ 7,371,019
Operating Expenses											
MDT Operating Expenses	\$457,313	\$469,074	\$488,231	\$502,973	\$518,270	\$534,155	\$550,651	\$567,783	\$585,879	\$604,359	\$ 5,278,690
SFRTA Contribution	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$ 42,350
PTP Debt Service	\$60,760	\$82,330	\$103,895	\$119,513	\$142,151	\$149,175	\$157,167	\$157,164	\$165,159	\$165,158	\$ 1,302,473
Municipal Contribution	\$43,744	\$45,056	\$46,408	\$47,800	\$49,951	\$52,199	\$54,548	\$57,003	\$59,568	\$62,248	\$ 518,525
PWD Project Management (Pay Go)	\$3,133	\$3,227	\$3,324	\$3,424	\$2,527	\$2,602	\$2,680	\$2,761	\$2,844	\$2,929	\$ 29,451
CITT Staff	\$2,514	\$2,514	\$2,514	\$2,514	\$2,589	\$2,667	\$2,747	\$2,830	\$2,914	\$3,002	\$ 26,805
Pre Existing Debt Service	\$7,439	\$7,439	\$2,494	\$2,494	\$2,494	\$0	\$0	\$0	\$0	\$0	\$ 22,360
Other (Bus Leasing Payment/Rezoning Bonds)	\$4,142	\$6,860	\$9,577	\$12,294	\$15,012	\$15,012	\$15,012	\$15,012	\$15,012	\$15,012	\$ 122,944
Total Expenses	\$583,281	\$620,735	\$660,679	\$695,248	\$737,230	\$760,045	\$787,041	\$806,787	\$835,610	\$856,943	\$7,343,599
Annual Operating Surplus/(Deficit)	12,859	35,733	16,855	1,416	(17,704)	(7,111)	(11,281)	(7,357)	(117)	4,127	
Cumulative Operating Surplus/(Deficit)	18,628	54,361	71,217	72,633	54,929	47,818	36,536	29,179	29,062	33,189	

Source: Transit Pro Forma FY 2011-2012 and RFRO (Working). *Total values presented may vary due to rounding.

S.8.2 Capital Budget

MDT's planned capital expenditures for the period FY 2013 to FY 2022 are divided into two groups: 1.) Those projects which will be financed with PTP-backed debt; and, 2.) Those projects which will be paid for on a "cash" basis with funding from various sources. For large capital projects (e.g., AirportLink) or ongoing projects during FY 2013 – FY 2022 (such as bus acquisition and replacement), these may be funded by a combination of debt proceeds and cash.

For FY 2013, MDT's planned capital expenditures totals \$231,885,000 with capital revenues totaling \$231,884,000. Many of the listed projects, such as the vehicle replacements (for bus, rail, and peplemover) and the guideway rehabilitation, will greatly improve the quality and longevity of the existing MDT transit system. However, most of the projects shown in Table S-4 are scheduled for completion on or before 2018. After 2018, the capital program consists of scheduled bus acquisitions and the Infrastructure Renewal Program (IRP), which is the agency's long-term projection of future rehabilitation and replacement needs throughout the MDT system.

As noted, MDT's capital projects between FY 2013 – FY 2022 will either be debt-financed or funded on a pay-as-you-go basis. The debt financing is backed by the PTP surtax revenues, as projected in the previous financial section. The "cash"-funded projects will be supported by a combination of funding sources, which are shown in Table S-4. All of these funding sources for pay-as-you-go capital will be concluded by 2018.

The capital budget as presented in the FY 2011 – FY 2012 Pro Forma for the ten-year period from FY 2013 to FY 2022 is balanced (Table S-4). All projected capital expenditures could be funded with either PTP surtax debt proceeds or on a pay-as-you-go basis depending on the availability of funds. This capital budget is achieved by aggressive borrowing against the PTP surtax (ultimately requiring the inclusion of additional LOGT and general funds in MDT's budget, as described above, to guarantee debt coverage). This capital budget is based upon the budgetary assumptions applied within the FY 2011 – 2012 Pro Forma and these assumptions are subject to change correspondingly in line with the finalization of the County's Budget and Capital Operating Plan resulting in a different budgetary outcome than presented in this TDP.

S.8.3 Unfunded Needs

MDT FY 2013 – FY 2022 TDP Annual Update is based upon initiatives as identified by MDT that are currently unfunded, but which represent important areas of need to include:

- Bus route improvements, including modifications to existing routes and the introduction of new routes, which have both a capital cost component and an operating cost component;
- Additional Capital Improvement Program (CIP) projects that represent selective improvements to the existing transit network as identified under the Infrastructure Renewal Program.

The estimated capital and operating costs to support these service expansion and capital investment initiatives between FY 2013 – FY 2022 are included. These unfunded project costs are presented in year-of-expenditure (YOE) dollars, according to the planned implementation schedules and inflation assumptions. MDT's total unfunded need between FY 2013 – FY 2022 totals \$1.01 billion in YOE dollars.

Table S-4: MDT Capital Budget (FY 2013 - FY 2022) (\$000s)

Capital Revenues	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
FTA Section 5307/5309 Formula Grant	\$ 74,464	\$ 67,485	\$ 70,741	\$ 74,279	\$ 77,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,821
FTA Section 5309 Discretionary Grant	\$ 2,957	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,564
FDOT Funds	\$ 15,624	\$ 1,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,005
Develop Fees	\$ 922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922
Building Better Communities (BBC)	\$ 540	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Lease Financing	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
PTP Bond Program	\$ 68,920	\$ 102,343	\$ 128,487	\$ 98,129	\$ 19,152	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 428,955
Local Option Gas Tax	\$ 18,137	\$ 18,500	\$ 18,529	\$ 18,807	\$ 18,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,874
Total Capital Project Revenues	\$ 231,884	\$ 225,156	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121
PTP Debt-Financed Projects											
Lehman Yard Rehab and Expansion Phase 1	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839
Bus Enhancements	\$ 10,020	\$ 952	\$ 680	\$ 2,850	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,542
Transit Operations System (TOS) Replacement	\$ -	\$ 1,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351
Infrastructure Renewal Plan (IRP)	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Capital Expansion Reserve	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Kendall Enhanced Bus Service	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107
Mover Bicentennial Park Station Refurbishment	\$ 335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335
Central Control Overhaul	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
Rail Vehicle Replacement	\$ 25,846	\$ 76,230	\$ 106,121	\$ 76,912	\$ 599	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 297,632
Test Track for Metrorail	\$ 1,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,531
Track and Guideway Rehab Subset	\$ 7,848	\$ 4,542	\$ 3,887	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,127
Park and Ride lot Kendall Drive	\$ 889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889
Northeast Transit Hub Enhancements	\$ 1,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,490
Pedestrian Overpass at University	\$ 571	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Park and Ride lot SW 344 Street	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175

Source: Miami-Dade Transit Capital Book, F2 (revenue) and F5 (expense) Reports

Table S-4: MDT Capital Budget (FY 2013 - FY 2022) (\$000s) (Continued)

Other Funding Sources Financed Projects (not including PTP funds)	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
ADA Improvements & Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Busway ADA Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
Bus Enhancements	\$ 11,720	\$ 952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,672
Facilities and Equipment Rehabilitation	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Transit Operations System (TOS) Replacement	\$ 1,903	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,016
Bus Tracker System/Computer Aided Dispatch	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486
Bus Replacement	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
Bus Tools and Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Metrorail and Metromover Tools and Equipment	\$ 486	\$ 510	\$ 536	\$ 563	\$ 563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658
Passenger Amenities and Transit Enhancements	\$ 572	\$ 601	\$ 631	\$ 662	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128
Capitalization Preventative Maintenance	\$ 78,617	\$ 83,327	\$ 86,597	\$ 90,279	\$ 93,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,766
Kendall Enhanced Bus Service	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107
Metrorail Bike Path (M-PATH)	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Metromover Bicentennial Park Station Refurbishment	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152
Metromover Station Canopies and Escalator Replacement	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Metromover Fiber Replacement	\$ 1,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036
Palmetto Station TPS	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
NW 7th Ave and NW 62nd St Passenger Activity Center	\$ 1,257	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864
Park and Ride lot Kendall Drive	\$ 1,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,574
ARRA Municipalities	\$ 2,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288
Park and Ride lot Quail Roost Drive	\$ 1,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,219
Park and Ride lot SW 344th Street	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181
Northeast Transit Hub Enhancements	\$ 755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755
Pedestrian Overpass at University	\$ 2,377	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,806
Security and Safety Equipment	\$ 1,571	\$ 600	\$ 630	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,123
Total Other Funding Financed Projects	\$ 162,424	\$ 123,353	\$ 131,430	\$ 167,886	\$ 164,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,166
Total Project Expenditures	\$ 231,344	\$ 225,696	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121
Capital Funding Surplus/(Deficit)	\$ 540	\$ (540)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source: Miami-Dade Transit Capital Book, F2 (revenue) and F5 (expense) Reports

Note: FY 2018 includes FY 2018 plus all future year funds.

1.0 Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of state funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a Transit Development Plan (TDP). A TDP major update is required every five years and TDP annual updates are required in interim years. TDP updates must be submitted to the Florida Department of Transportation (FDOT) by September 1st of each year.

This TDP Annual Update presents the current operational and capital improvement needs of Miami-Dade Transit (MDT) and also serves as a planning tool to project future MDT needs for the implementation and operation of both transit service and capital for 10 year expansion. This TDP Annual Update meets the requirements and is in accordance with Rule Chapter 14-73.001, Florida Administrative Code (FAC). This Plan is to be used by transit agencies as a planning and guidance tool, as delineated in Section 341-052:

Transit Development Plans (TDPs) are required for grant program recipients in Section 341.052, F.S. A TDP shall be the provider's planning, development, and operational guidance document, based on a ten-year planning horizon and covers the year for which funding is sought and the nine subsequent years. A TDP or an annual update shall be used in developing the Department's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. A TDP shall be adopted by a provider's governing body. Technical assistance in preparing TDPs is available from the Department. TDPs shall be updated every five years.

This fiscal year (FY) 2013 – 2022 TDP Annual Update, which reports project data as of December 2011, is being prepared to report the level of progress on the FY 2012 – 2021 TDP Annual Update. The TDP Annual Update was completed by MDT in September 2011. Furthermore, any revisions that have been made to the ten year implementation plan of the FY 2012 – 2021 TDP Annual Update are provided to include additional recommendations for a new tenth year or FY 2022.

This TDP Annual Update represents planning efforts undertaken by MDT in 2011 and includes a forecast of operational and capital needs for FY 2013 - 2022. This TDP has been prepared on the basis of expenditure and revenue assumptions included within the Miami-Dade County FY 2011 – 2012 Pro Forma and the capital budget as approved by Miami-Dade County Board of County Commissioners in September 2011. It is important to emphasize that the needs forecasts and applied financial assumptions as presented in this TDP Annual Update are subject to change correspondingly in line with the finalization of the County's Budget and Capital Operating Plan. An updated FY 2012 - 2013 Pro Forma and Capital Plan will be adopted by the Board in September 2012.

The Miami-Dade County Board of County Commissioners, on May 3, 2011, approved a motion to fund Cutler Bay, Doral, and Miami Gardens (the "New Cities") out of the County's 80% share of the Transit System Sales Surtax proceeds. Although the funding will come out of the County's 80 percent share, this distribution to new cities will be subordinate to the existing and future PTP debt service payments. As a result of negotiations between the County and each New City, the Board recently approved separate interlocal agreements with each that expire in August 2012. The County during summer 2012, with amendment of the Surtax Ordinance (02-116), is also authorizing the distribution of the Net Proceeds to the New Cities. Their Interlocal Agreements include the County

agreeing to pay each of the New Cities the amount of Net Surtax Proceeds each -would have received for Fiscal Years 2009-2010, 2010-2011 and 2011-2012, totaling approximately \$17.3 million. The County has established a reserve funded from Net Transit System Sales Surtax Proceeds for such payments to be made without impairing any currently funded projects.

1.1 Purpose

FDOT has established guidelines stating that a TDP annual update contain the following information and content:

- Past year's accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Any revisions to the implementation program for the coming year (FY 2012);
- Revised implementation program for the tenth year;
- Added recommendations for the new tenth year (FY 2022) of the updated plan;
- A revised financial plan; and
- A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

1.2 TDP Adoption Process

The TDP Annual Update will be presented to the Miami-Dade County Board of County Commissioners for formal adoption in December 2012.

2.0 Miami-Dade Transit System Overview

Miami-Dade Transit operates the 15th largest transit system in the United States and is the largest transit system in the State of Florida. MDT is one of the largest departments in Miami-Dade County government. MDT operates four (4) transit modes of service: bus (Metrobus), heavy rail (Metrorail), automated people-mover (APM) (Metromover), and demand-response service (Special Transportation Services or STS). Metrobus service includes local, feeder, circulator, limited-stop, express, and Bus Rapid Transit (BRT) (Arterial Busway).

Together these modes comprise an integrated multi-modal transit system for Miami-Dade County and record more than 327,500 daily (weekday) boardings on the MDT system while STS's average daily boardings is approximately 5,100. Table 2-1 presents MDT service characteristics by transit mode.

Table 2-1: MDT Service Characteristics by Transit Mode, 2011

System Characteristics	Metrobus	Metrorail	Metromover	STS
Operating Hours	24 hours ¹	5:00am - 12:45am	5:00am - 12:00am	24 hours
Number of Routes	95 ²	1	3	Demand Response
No. of Stations/Stops*	8,943	22	20	N/A
Peak Headways*	7½ - 60 minutes	7½ -10 minutes	1½ - 3 minutes	(Pick up +/-30 minutes of scheduled time)
Midday Headways*	12 - 60 minutes	15 minutes	1½ - 3 minutes	
Weekend Headways*	12 - 60 minutes	30 minutes	1½ - 3 minutes	
Routes Miles	2593 (Round Trip Miles)	22.4 miles	4.4 miles	N/A
Peak Vehicle Requirements	690	66	21	360
Total Fleet Size (Section 15 Report)	828	136	35	365 ³
Annual Revenue Miles*	29,177,690	6,591,821	1,073,494	13,232,539
Annual Boardings* (unlinked passenger trip)	75,723,805	18,134,784	9,167,109	1,593,806
Park-Ride Spaces	2,922	9,960	0	N/A
Annual Operating Expenses*	\$305,814,151	\$81,225,513	\$23,314,100	\$44,921,524
Annual Operating Revenues*	\$108,595,938	\$17,694,751	\$0	\$3,990,359
Annual Revenues (Other)*	\$3,183,856	\$0	\$0	N/A
Base Fare	\$2.00	\$2.00	Free	\$3.00

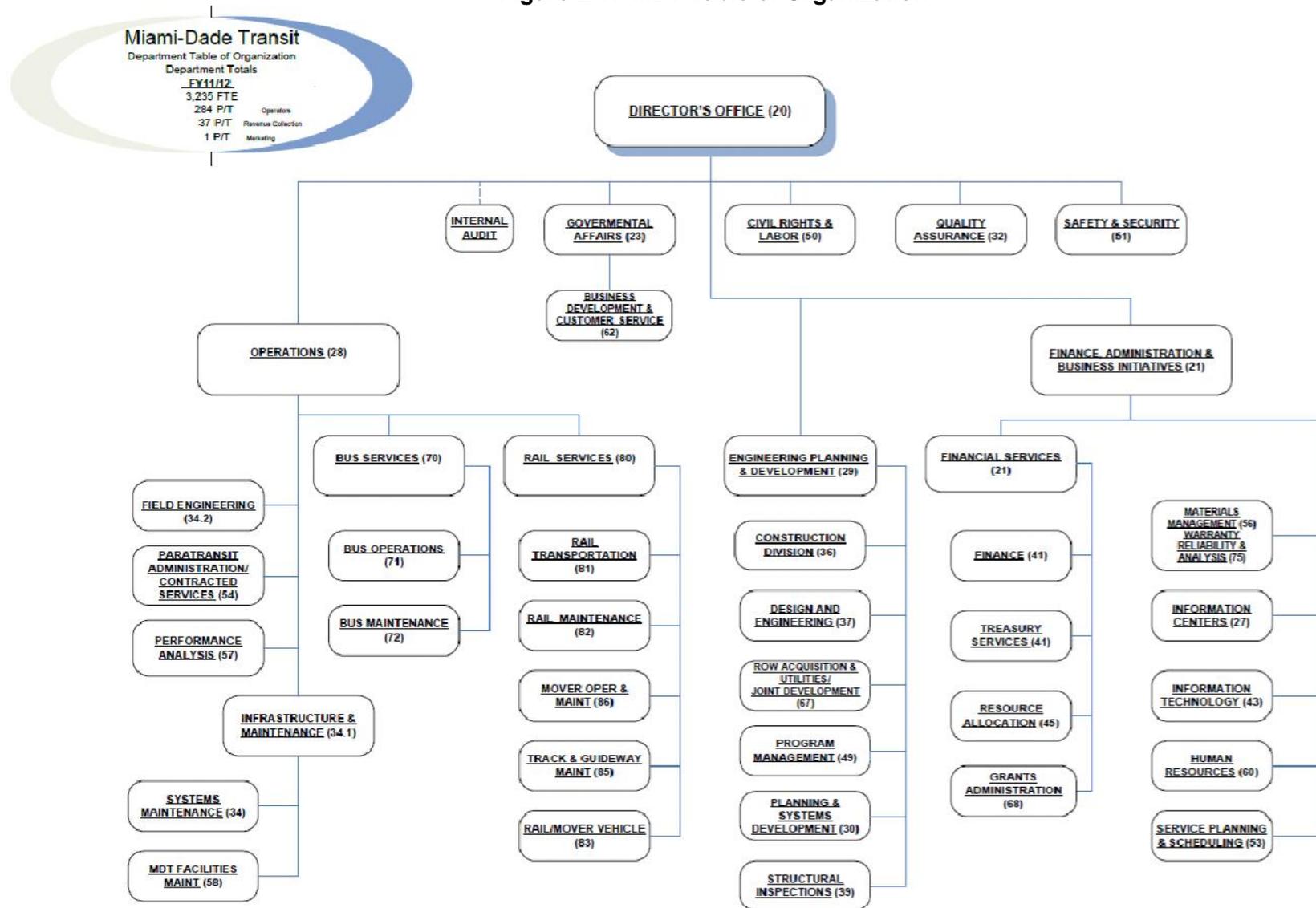
Source: Includes all modes - National Transit Database, Miami-Dade Transit, Revised FY 2011 Working Data – January 31, 2012

¹ Seven Metrobus routes (L, S, 3, 11, 27, 38/Busway MAX, 77) operate 24 hours per day. Two other routes, 246/Night Owl and 500/Midnight Owl, provide hourly bus service approximately between 12:00 am - 5:30 am.

² 93 Metrobus operated routes plus two contracted routes.

³ STS Fleet includes 175 sedans, 70 vans and 120 lift equipped vans.

Figure 2-1: MDT Table of Organization



*December 2011

2.1 Metrobus

Metrobus is a fixed route bus service that MDT operates seven days a week, twenty-four hours per day. A total of ninety-three (93) routes comprise MDT's regular bus service structure as served by a total fleet of 828 buses and two (2) contracted routes with seven (7) buses. As described below Metrobus includes local, feeder, circulator, limited-stop, express, and BRT (Arterial Busway) services. Figure 2-2 illustrates the MDT Metrobus system route map as of December 2011 and Figure 2-3 presents the current MDT service area coverage map. Figure 2-4 illustrates park-and-ride locations.

2.1.1 Local Service

Local bus service throughout Miami-Dade County is operated to collect and distribute high-turnover ridership along developed arterials radiating to and from dense activity centers. This type of service is characterized by frequent stops, short passenger trips, and slow average bus speeds over the course of an entire route.

2.1.2 Feeder Route Service

Feeder route service connects to local service routes, while many feeders also serve high density travel corridors with internal travel markets. This type of service provides travel opportunities linking the feeder routes with other local bus service provided by municipalities, Metrorail, and Metromover stations.

2.1.3 Circulator Service

Circulator or shuttle bus service is operated for short route connections between activity centers, or as a feeder to another service. For MDT, these routes include the Tri-Rail commuter rail stations in Miami-Dade County, and short localized area-specific routes.

2.1.4 Limited-Stop Service

Limited-stop service serves a limited number of specific bus stops along a route. With fewer stops, limited routes have significantly increased operating speeds when compared to local service. The MAX routes serve stops at major transfer points or approximately every one-half mile (in the CBD) to one mile (in suburban areas) along a route. The 7th Avenue MAX is a limited-stop type of bus service that is provided during the morning and evening rush hours.

2.1.5 Express Service

Express service is type of bus service similar to limited-stop service that has fewer stops and operates at a higher speed than local service. Express routes serve outlying areas (serving designated park-and-ride lots or shopping centers), some with direct service to the CBD. They usually operate along a freeway or major arterial road to increase the operating speed. The I-95 Dade-Broward Express that operates within the I-95 express lanes is an existing express service that is operated by MDT.

2.1.6 Bus Rapid Transit (Arterial Busway)

The South Miami-Dade Busway is an exclusive, dedicated two-lane corridor for MDT bus service along U.S. 1 from SW 344th Street in South Miami-Dade to the Metrorail Station at Dadeland South. The Busway has bus stop stations along the corridor, with preferential signal

phasing provided for the buses at each intersection. Most of the routes that operate on the Busway are considered limited-stop service, or have portions that offer limited service, due to the exclusive use of the Busway coupled with fewer stops.

2.2 Metrorail

Metrorail provides service to 22 stations on a 22.4-mile heavy rail electrified line. The Metrorail system operates primarily on elevated structure and interfaces with two other passenger rail systems at the Tri-Rail (Commuter Rail), Brickell and Government Center Stations (Metromover). MDT maintains a total fleet of 136 Metrorail vehicles. Metrorail currently operates weekday service between 5:00 a.m. and 12:45 a.m. (total trip time is 48 minutes from terminus to terminus) with 10-minute AM/PM peak headways, and 15 minutes during the midday and 30 minutes during evening hours (7:30 PM to close). Weekend and holiday service operates with headways of 30 minutes. Figure 2-4 illustrates park-and-ride locations and Figure 2-5 illustrates the MDT Metrorail system map as of November 2011.

2.3 Metromover

The MDT automated people mover (APM) or Metromover includes an elevated system that services 20 stations which include three loops: the downtown Miami central business district (Inner/Downtown Loop), the Adrienne Arsht Center to the north (Outer/Omni Loop); and the Brickell area to the south (Outer/Brickell Loop). MDT maintains a fleet of 35 Metromover vehicles. Metromover operates free of charge and stops at 20 wheelchair-accessible stations from the School Board area to Brickell, serving major destinations throughout Downtown Miami. Metromover's Downtown/Inner, Omni and Brickell/Outer loops operate from 5:00 a.m. to 12:00 a.m. During the AM/PM peak period, service frequency is every 90 seconds in the central business district and every three minutes during weekends and holidays. In the Omni and Brickell Loops service frequency is five minutes during peak periods and six minutes during weekends and holidays. Figure 2-6 illustrates the MDT Metromover system map as of November 2011.

2.4 Special Transportation Services

MDT also operates a demand-response service known as Special Transportation Service (STS). STS is a shared-ride, door-to-door transportation service for qualified individuals with disabilities who are unable to utilize the accessible fixed-route transit system. Service is provided by sedans, vans and lift-equipped vehicles, seven days a week, 24 hours per day.

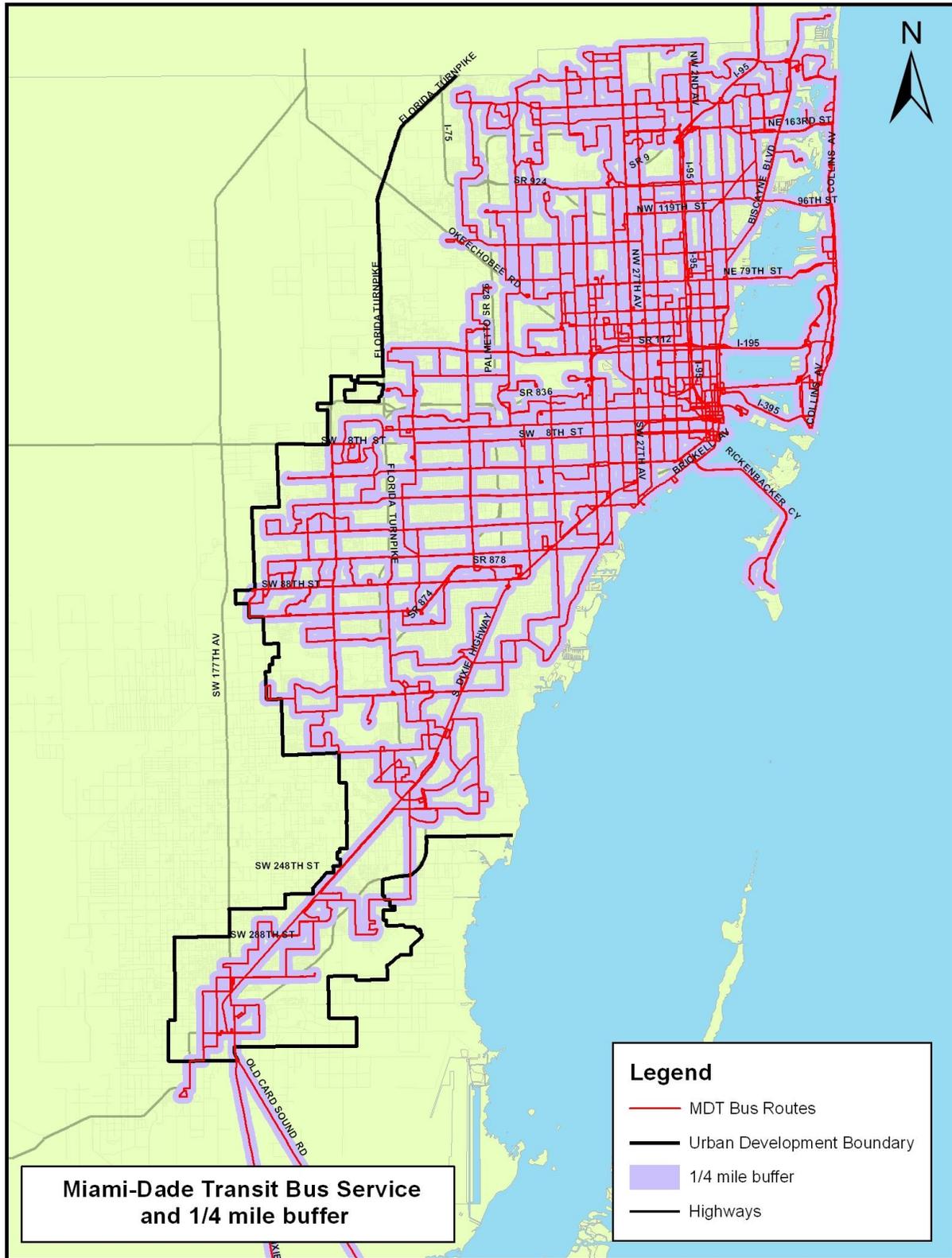
Presently, there are 365 vehicles (sedans, standard vans, minivans, and wheelchair lift-equipped vans) available for ambulatory transportation. Currently, these vehicles are privately contracted. There are 30,248 eligible clients enrolled in the STS program including both ambulatory and non-ambulatory clients, as of December 2011.

Figure 2-2: MDT Metrobus Route Map 2011



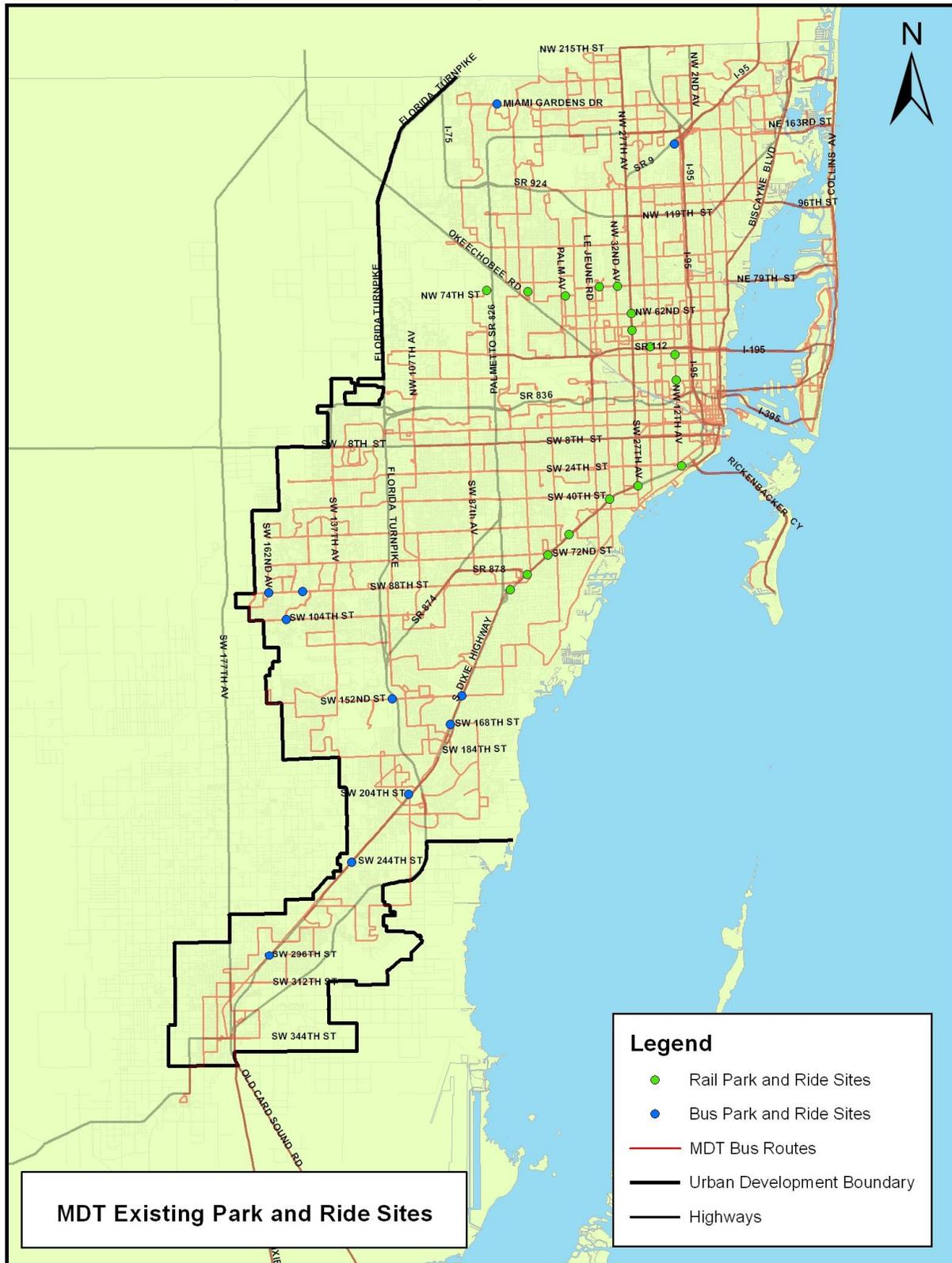
Source: Miami-Dade Transit, December 2011

Figure 2-3: MDT Bus Service and ¼ Mile Buffer Map 2011



Source: Miami-Dade Transit, December 2011

Figure 2-4: MDT Existing Park-and-Ride Sites 2011



Source: Miami-Dade Transit, December 2011

Figure 2-5: MDT Metrorail System 2011



Source: Miami-Dade Transit, December 2011

Figure 2-6: MDT Metromover System 2011



Source: Miami-Dade Transit, December 2011

2.5 Miami-Dade Transit Passenger Fare Structure

Since June 2009, MDT transitioned to a new passenger fare collection system for Metrorail and Metrobus known as the EASY Card. The EASY Card is an automated fare collection system and the first of its kind in the State of Florida. Cash fare payments are still accepted on Metrobus; however Metrobus passengers are encouraged to purchase the MDT EASY card to take advantage of discounted transfer fees. Metrorail passengers are now required to purchase and load the contactless MDT EASY Card. These cards are purchased at a fee of \$2.00 and loaded with appropriate fare amounts for passage. Table 2-2 presents the current fare structure.

Table 2-2: MDT Fare Structure Summary, December 2011

	Regular Fare	Discount Fare ¹
Metrobus	\$2	\$1
Express Bus	\$2.35	\$1.15
Shuttle Bus ²	25¢	10¢
Metrorail	\$2	\$1
Metrorail daily parking fee	\$4	Not Applicable
Metrorail monthly parking permit	\$10 ³	Not Applicable
Metromover	Free	Free
Special Transportation Service (STS)	\$3	Not applicable
Bus-to-Bus Transfer	Free ⁴	Free ⁴
Bus-to-Express Bus Transfer	50¢+35¢ upgrade=85¢ ⁴	25¢+15¢ upgrade=40¢ ⁴
Bus-to-Rail Transfer	50¢ ⁴	25¢ ⁴
Rail-to-Bus Transfer	50¢ ⁴	25¢ ⁴
Shuttle Bus-to-Bus or Rail Transfer	25¢+\$1.75 upgrade=\$2 ⁴	15¢+85¢ upgrade=\$1 ⁴
Shuttle Bus-to-Express Bus Transfer	25¢+\$2.10 upgrade=\$2.35 ⁴	15¢+\$1 upgrade=\$1.15 ⁴
1-Month Pass	\$100	\$50
1-Month Pass - Group Discount 4-99 passes	\$90	Not applicable
1-Month Pass - Group Discount 100 or more passes	\$85	Not applicable
7-Day Pass	\$26	\$13
1-Day Pass	\$5	\$2.50
College/Adult Education Center Monthly Pass	\$50	Not applicable
Golden Passport or Patriot Passport	Free	Free
EASY Card (cost of media)	\$2	Not applicable
EASY Ticket (cost of media)	Free	Not applicable

Source: Miami-Dade Transit, December 2011

¹ Discount fare is available for Medicare recipients, most people with disabilities, and students in grades K-12 when using an EASY Card for discount fare rides, which replaces all previous discount IDs and permits. Preschool children less than 42 inches in height can ride Metrobus and Metrorail free at all times with an accompanying adult. Parents or guardians of pre-schoolers are encouraged to present proof of age to bus operators and rail personnel to access the system. EASY Cards are not issued to pre-schoolers.

² Nine shuttles: 123/South Beach Local, 132/Doral-Tri-Rail Shuttle, 133/Airport-Tri-Rail Shuttle, 211/Overtown Circulator, 212/Sweetwater Circulator, 248/Brickell Key Shuttle, 249/Coconut Grove Circulator, 254/Brownsville Circulator, and 286/North Pointe Circulator. There is no fare for routes 132 (Doral-Tri-Rail Shuttle) and 133 (Airport-Tri-Rail Shuttle).

³ Only available with the purchase of a monthly pass.

⁴ Transfer fees are for passengers using an EASY Card or EASY Ticket only. Passengers paying with cash must pay the full fare each time they board a bus.

3.0 Public Involvement

Miami-Dade Transit fully encourages public involvement and participation in the development of the People's Transportation Plan (PTP) and other transportation-related issues, conducting interactive presentations with communities across the county. MDT's mission includes developing a proactive public involvement process that provides complete information, timely public notice, and full public access to key decisions.

The MDT TDP Public Involvement Plan (PIP) outlines the various coordination efforts that MDT employs to obtain both public and stakeholder input. This input facilitates public consensus and direction for the TDP development. Throughout the development of the TDP Annual Update, efforts were made by MDT to include and actively engage Miami-Dade County citizens to identify the mobility needs of residents and visitors. The TDP PIP includes several different elements, including formal meetings with technical advisory committees, and coordination with the workforce board within Miami-Dade County. This chapter identifies and summarizes specific public involvement activities conducted for the TDP Annual Update.

3.1 Public Involvement Objectives

For the preparation and development of the TDP Annual Update Miami-Dade Transit's TDP PIP includes the following objectives:

- Ensure early, frequent and continuous communication with the public and other stakeholders.
- Provide meaningful opportunities for public input and systematic follow-through to address issues and ideas identified by the public.
- Promote MDT project benefits to the community.
- Promote an on-going public partnership to ensure transportation benefits are considered within the context of the communities directly impacted by MDT's projects.

3.2 Stakeholder Coordination

MDT actively engages transportation related stakeholders throughout the development of the TDP. The intent is to provide comprehensive county and regional perspectives on issues directly related to the nature of the review committee. These stakeholders share input, recommendations, and technical guidance on transportation related issues within the TDP. The stakeholders are comprised of other County departments (Metropolitan Planning Organization, Citizens Independent Transportation Trust, and Regulatory and Economic Resources) government appointees, elected officials, as well as, citizens from various areas of the county.

3.3 Community Involvement

Through coordinated county-wide efforts MDT continues to provide early and ongoing public involvement opportunities to the residents of Miami-Dade County. Opportunities for community outreach take the form of many different forums and outlets already set in place by the County. The TDP PIP ensures that the perspectives, opinions, and concerns of the public will be heard and addressed. The following list provides the various community outreach opportunities MDT conducted that has assisted in the development of the TDP Annual Update:

- Presentations and outreach at local High Schools, Colleges, Universities, County Facilities, Municipalities, Commissioners' District Offices, Public Libraries, Miami International Airport, Neighborhood Associations and Community Based Organizations.
- Participation and outreach at Senior Center events by MDT to customers, including senior pass holders (Golden Passport) from June 2011 to October 2011.
- Outreach to more than 135 private companies to seek participation in the MDT Corporate Discount Program.
- Presentations to Miami-Dade Metropolitan Planning Organization (MPO) Committees
- Outreach at select MDT Metrobus Transfer Points and Metrorail stations
- Participated on various Spanish-radio shows throughout 2011.
- 95 Express Presentations
- Census Outreach Presentations
- Participation in Community Outreach events by MDT to customers, including senior pass holders (Golden Passport) from January 2011 to March 1, 2011.
- Sisters and Brothers Forever: January 26, 2011
- The Latin American Foundation: February 7, 2011
- Transition, Inc.: February 17, 2011
- Stella Maris Condominium Association: February 17, 2011
- We Count! (Immigration Rights Organization): March 2, 2011
- GALATA: March 10, 2011
- New Providence Missionary Church: March 14, 2011
- Tuesday Morning Breakfast Club (Non-partisan Activist Club) March 22, 2011
- Participated in the Miami Book Fair: November 18-20, 2011
- United Way fundraisers

A listing of specific public outreach activities that have occurred throughout the year is provided in Appendix A.2.

3.3.1 South Florida Workforce Coordination

The South Florida Workforce Board (SFWB) was enacted in 2000 by the Florida Legislature under the Workforce Innovation Act to provide youth, employment, and business enterprise development services. The SFWB coordinates workforce planning and quality training services for job seekers and businesses located in Miami-Dade County. MDT actively seeks agency input from the SFWB through direct coordination with the Executive Director and organizational members. The SFWB will be provided hard copies of the Draft TDP Annual Update for review and comment.

Additional coordination efforts with the SFWB continue to occur regularly through the Welfare-to-Work Program, which includes the provision of transit service to areas not usually served by

MDT. Through this program, MDT receives input regarding specific transit needs for consideration of adjustment and/or implementation of existing transit services in response to these needs.

3.3.2 3-1-1 Information System

The Government Information 3-1-1 Answer Center provides county residents with information regarding government services and available programs. Callers receive personal service in English, Spanish, or Creole, to answer questions and provide information on non-emergency issues such as trash collection days, property taxes, after school programs, transit routes, transit trip planning, and other countywide services. The 3-1-1 Answer Center is free of charge and available six (6) days a week at varying operation times. Calls are received Monday through Friday from 7:00 am to 8:00 pm and on Saturdays 8:00 am to 5:00 pm.

This system serves as the main point of contact for residents to inquire about MDT transit services and provide feedback. Other contact modes include the 311 and transit web sites, customer comment cards and mailed and faxed correspondences. This feedback has allowed MDT to continue to make customer service a priority, to identify and correct service delivery issues and to better understand the transportation needs of its ridership while planning for the future. This input is then utilized for the development of the TDP.

3.3.3 Miami-Dade Transit Website

MDT maintains a comprehensive website to provide the community with easily accessible up-to-date system information (www.miamidade.gov/transit/). Furthermore, the website provides the public the ability to contact MDT, learn about services, and provide input. MDT utilizes the website to post the TDP document for public review and reference.

Public comments on the TDP document are accepted during a one month public comment period. The public is encouraged to email all comments directly to MDT. All comments are reviewed by MDT staff and are forwarded to the appropriate MDT division for further review, action, or response.

4.0 Past Year's Accomplishments (2011)

Throughout 2011 MDT has achieved a number of notable accomplishments that seek to improve customer convenience while also assuring the operation of an efficient, responsive, and financially sustainable transit system. The following achievements are categorized as part of this TDP Annual Update according to the type of improvement related to service operations, capital investment, and passenger information/convenience.

4.1 Service Operations

4.1.1 New Bus Service Routes

Ludlam Limited: On November 27, 2011, the Ludlam limited route was implemented to provide frequent weekday rush-hour service on Ludlam Road between Miami Gardens Drive and the Okeechobee Metrorail Station via NW 67th Avenue with a stop at the new park-and-ride lot located on Miami Gardens Drive at NW 73rd Avenue. The Ludlam Limited route departs every 25 minutes during two and half hours in the morning and three hours in the evening on weekdays only. The cost to the rider is \$2.00 per boarding.

4.1.2 Bus Service Adjustments

A major initiative being undertaken by MDT is to improve Metrobus service efficiency through a restructuring of the Metrobus route system while minimizing the impact to customers. In December 2009, MDT implemented service route adjustments to improve overall service performance while maintaining existing service area coverage. The estimated transit operating cost savings as a result of this effort was approximately \$12.3 million. In 2011, this effort continued the improvements made in the June and November 2011 line-ups. The new modified grid system was based upon ridership data obtained from the Automated Passenger Counter (APC), Easy Card as well as coordination with local municipal transit services and the Miami-Dade Metropolitan Planning Organization (MPO) to maximize interconnectivity and efficiency.

4.1.3 Miami-Dade Transit Service Standards

Miami-Dade Transit established specific transit service standards for bus service to assess annual operational performance. These newly revised service standards were adopted by the Miami-Dade Board of County Commissioners (BCC) in November 2009. MDT continues to implement route changes in accordance with service standards resulting in more efficiencies and lower operating costs.

4.2 Capital Improvements

4.2.1 AirportLink Metrorail Extension

Construction of the 2.4-mile AirportLink Metrorail extension continues to proceed on schedule for completion in mid-summer of 2012. This project will provide a Metrorail connection between the Miami Intermodal Center (MIC) east of Miami International Airport and the existing Earlington Heights Metrorail station. Included in the project is a new Metrorail station located at the MIC to serve as a multimodal transfer hub for Metrobus, Metrorail, Tri-Rail, future expansion of Amtrak, the MIC-MIA Connector, and other chartered transportation services such as an intercity bus.

As of December 2011, construction of the AirportLink Metrorail Extension was nearing 97 percent (97%) completion. A majority of the supporting guideway columns and elevated guideway is in place and includes the crossing over State Road 112. Construction continued to extend the new guideway to connect with the existing tracks just west of the Earlington Heights Metrorail station while construction on the Miami River guideway crossing remains. Progress was also made on the installation of new drainage structures, utility relocations, and the design of a new guideway operating system. Construction of the new Metrorail station at the MIC is also making progress including the installation of interior finishes, installation of panels, flooring, railings and signage. Revenue service is scheduled to begin in summer 2012.

4.2.2 Metrobus New Vehicle Replacement

Miami-Dade Transit continues to implement its bus replacement program with the replacement of 43 buses during 2011. Funding for this program is provided through various sources including local funds, Florida Department of Transportation (FDOT) and Federal funding sources.

In August 2010, MDT took delivery of 13 40-foot diesel/electric hybrid buses for fleet replacement which were put into service in the fall of 2010. In addition, 25 60-foot diesel/electric hybrid buses are currently in service as of the summer 2010 – 16 are being used on the inter-county 95 Dade-Broward Express bus route and nine on the Kendall Cruiser bus route. MDT also took delivery of five 40-foot diesel/electric hybrids which were put into service in early 2011. However, MDT has not made a decision if it will continue to purchase diesel/electric hybrid, clean diesel, or other alternative fuel buses in the immediate future.

4.2.3 Metrorail New Vehicle Replacement

Based on the final negotiated price to rehabilitate the existing 136 rail car fleet, current operating and market conditions, and the results of life cycle cost analyses of new versus rehab, Miami-Dade County has determined that the procurement of new rail cars in lieu of rehabilitation would present a best value procurement option at this time. The Miami-Dade BCC and the Citizens' Independent Transportation Trust (CITT) approved the \$401 million procurement of 136 new Metrorail vehicles featuring more comfortable interiors and a self-diagnostic system to address mechanical issues before they result in failures. The Request for Proposals (RFP No. 654) was issued on March 31, 2009. Car manufacturers Alstom, AnsaldoBreda, and CAF submitted proposals on September 25, 2009. The MDT Project Team completed evaluation of the proposals and negotiations with the two responsive proposers. The Department of Procurement Management (DPM) has completed its Responsibility Reviews and the then County Manager recommended AnsaldoBreda to the Miami-Dade BCC for contract award.

A protest was filed by CAF against the Manager's award recommendation in February 2011. The protest was resolved by a hearing examiner in favor of the County in March 2011. CAF then filed an appeal to the FTA which ruled in favor of CAF in November 2011. The ruling issued instructions to the County to review the Best and Final Offer (BAFO) proposals for CAF and AnsaldoBreda and eliminate violations of FTA regulations regarding Geographical Preferences (FTA Circular 4220.1F). The Negotiating Committee was reconvened in December 2011 and reviewed the BAFO proposals and upheld their decision to for awarding the Contract to AnsaldoBreda after all FTA issues were addressed. The revised memorandum to recommend award to the selected car builder is currently being finalized by DPM. Notice to Proceed is scheduled for mid-2012 with delivery of the first prototype vehicles are scheduled to arrive in the last quarter of 2014.

4.2.4 Metromover New Vehicle Replacement

Miami-Dade Transit has completed the replacement of its original 12 Metromover cars. This has contributed to improved Metromover reliability and passenger comfort. Since implementation, Metromover cars now travel on average about 17.5 percent further before experiencing any mechanical failures. There has also been a decrease in the percentage of Metromover vehicles that were inoperable at any given time. In addition, another 17 vehicles were ordered for Phase II of procurement for a total of 29 new vehicles. Ten of the 17 Phase II vehicles have been delivered to MDT with the remaining seven (7) vehicles scheduled to be delivered to MDT by the end of January 2013.

4.2.5 ADA Pedestrian Improvements along the Busway

Miami-Dade Transit plans to implement ADA pedestrian improvements within a quarter (1/4) mile radius of bus stations along the South Miami-Dade Busway Phase I alignment to provide better accessibility. Infrastructure improvements include the construction of sidewalks, ramps and crosswalks. Phase I for the ADA Pedestrian Improvement project along the Busway Phase I is divided into three (3) parts.

Part I includes the following stations: SW 104th Street, SW 112th Street, SW 124th Street, Indigo Street, and SW 200th Street. Part I of the project is scheduled for completion in July 2014.

Part II includes the following stations: SW 117th Street, SW 136th Street, SW 152nd Street, SW 168th Street, and SW 173rd Street. Part II of the project is scheduled for completion in July 2014.

Part III includes the following stations: Dadeland South, SW 128th Street, SW 144th Street, SW 184th Street, and Marlin Road. Part III of the project is scheduled for completion in July 2014.

4.2.6 Palmetto Metrorail Station ADA Assessment

Miami-Dade Transit will construct station accessibility improvements at Palmetto Metrorail Station. The project consists of constructing a concrete sidewalk to provide accessibility between the station and the adjacent street sidewalks. The scope of work includes a new sidewalk, access ramps, speed humps, pedestrian crossing pavement markings, relocation and installation of signs and installation of green vinyl fencing. The project is scheduled for completion in July 2012.

4.2.7 Lehman Yard Rehabilitation – Expansion Phase I

Miami-Dade Transit has proposed to construct five (5) storage tracks and two (2) Maintenance of Way (MOW) tracks at the existing Metrorail Lehman Center Facility. This expansion is necessary to provide the required storage and transition facility in support of the new 136 Metrorail vehicles scheduled for delivery in late 2014.

4.2.8 Lehman Center Test Track

Miami-Dade Transit has proposed to construct a new test track (2,500 feet) at the existing Metrorail Lehman Center Facility. The test track will provide the necessary support for the existing and new Metrorail fleet of 136 vehicles to be delivered beginning in late 2014.

4.2.9 Metrorail Central Control Upgrade

This project will update the existing Metrorail portion of the MDT Control Center replacing the existing 26 year old system. This upgrade and expansion will ensure that switches and communications are automatically executed by the train control system for safe and reliable service operations for the Metrorail system including the future rail corridors such as the AirportLink Metrorail Extension. This project is scheduled for completion by July 2014.

4.2.10 Northeast Transit Hub Enhancements

Since determining that the Northeast Passenger Activity Center project was no longer feasible, MDT identified a feasible project alternative and is proposed transit hub improvements at two existing transit hubs – the Mall at NE 163rd Street and Aventura Mall. Currently both of these transit hubs which serve the northeast portion of the County and are major destinations with important bus connections have multiple deficiencies (e.g., capacity, drainage, pavement, shelters, lighting, access, signage etc.). Therefore, MDT has created a new project which is referred to as the Northeast Transit Hub Enhancements (NETHE). This new project will upgrade both transit hub sites to improve bus and passenger access as well as upgrade area drainage, lighting, signage, shelters and other station area amenities. The project is scheduled for completion in March 2015.

4.2.11 Pedestrian Overpass at University Metrorail Station

Miami-Dade Transit plans to construct a pedestrian overpass over US-1/South Dixie Highway at Mariposa Court, at the University Metrorail Station. This low profile pedestrian bridge structure will be comprised of two vertical circulation towers providing access/egress to the pedestrian bridge that spans across US-1/South Dixie Highway. The project is scheduled for completion in April 2014.

4.2.12 Systemwide Safety and Security Upgrades

Miami-Dade Transit has programmed funding to purchase security equipment to upgrade and install closed circuit camera television (CCTV) systems and its respective software components, and to continue the replacement of fire detection and reporting systems. MDT's commitment to the safety and security of the MDT system, patrons, and employees is of the highest of priorities. The installation of digital monitoring equipment at several key locations throughout the MDT system is complete. In an effort to further complement its existing security infrastructure, MDT continues to aggressively add state-of-the art technology to both reduce crime and to aid law enforcement in proactively securing and safeguarding the transit system. FDOT Rule 14-15.017(2.2.1), however, prevents MDT from disclosing these improvements/installations in greater detail.

4.2.13 Park-and-Ride Facilities

Parking Space Counters and Real-Time Dynamic Message signs at Metrorail Station Park-and-Ride Facilities: Miami-Dade Transit (MDT) proposes to provide real-time parking space counters and dynamic message signs at all Metrorail Station Park-and-Ride Facilities. MDT will implement this project incrementally starting with the larger and higher demand Metrorail parking facilities. This project will allow Metrorail customers to check real-time parking availability along with the estimated time of arrival of the next train approaching a particular station via the Internet, Smartphones, Personal Digital Assistants (PDAs), Tablets, and Electronic Signs. The following park-and-ride facilities have been selected for phase I implementation:

- Dadeland South;
- Dadeland North;
- South Miami;
- Earlington Heights; and
- Okeechobee.

The completion date for phase I implementation is December 2014.

NW 27th Avenue and NW 215th Street: A 14-acre vacant parcel adjacent to the intersection of the Turnpike and NW 27th Avenue has been identified as a strategic park-and-ride location for the NW 27th Avenue Enhanced Bus Service project. Up to 350 parking spaces are proposed for this facility which would serve the northern most station for new enhanced bus or BRT service in the corridor. This park-and-ride also provides strategic transit oriented development (TOD) opportunities. This facility is anticipated to open in 2016.

SW 88th Street/Kendall Drive and SW 127th Avenue: Miami-Dade County is planning to construct a 160 space park-and-ride lot on approximately 2.8 acres at the southeast corner of SW 88th Street and SW 127th Avenue. This park-and-ride facility will serve the Kendall Cruiser which began service in June 2010. The County is currently in negotiations with Florida Power and Light to lease the land. The completion date for this facility is estimated for May 2014.

SW 88th Street/Kendall Drive and SW 150th Avenue: On June 28, 2010, MDT opened a new 109 space park-and-ride lot to provide free, convenient parking for customers who commute using the Kendall Cruiser bus route. MDT is now pursuing the right-of-way acquisition, design, and construction of a park-and-ride directly adjacent to this location. This project is the first step in the evolution of the Kendall Corridor toward BRT service and it establishes a model for premium transit corridor services. The completion date for this facility is estimated for June 2015.

West Kendall Transit Terminal at Kendall Town Center (Kendall Drive and SW 162nd Avenue): This terminal includes a 40 space park-and-ride lot with six bus bays for service and a restroom facility for operators. This facility opened on February 27, 2011.

South Miami-Dade Busway and SW 168th Street: For the last 10 years MDT had leased a 149 space parking lot adjacent to the Busway, located north of SW 168th Street and east of SW 97th Avenue. The lot is consistently filled to capacity. In April 2011, MDT purchased this existing 1.68-acre parking lot which includes fencing, landscaping, and lighting.

NW 186th Street/Miami Gardens Drive and 73rd Avenue: The construction of a new 136 parking space park-and-ride lot was completed June 1, 2011. Bus routes 73, 99, 183 Local, 286 North Pointe Circulator and the Ludlam Limited now serve this new park-and-ride lot.

Quail Roost (Busway and SW 184th Street): MDT is pursuing the purchase of approximately three (3) acres of vacant property located adjacent to the Busway (between SW 184th Street and SW 186th Street) on which a park-and-ride facility is planned to be constructed. Up to 279 parking spaces and six kiss and ride spaces are proposed for this facility. The facility will also include fencing, landscaping, lighting and a shelter for waiting passengers. It is anticipated that this facility will be completed in December 2015.

Busway and SW 344th Street (Florida City): Miami-Dade Transit is planning to build a 250 space parking lot with bus bays and shelters, to be located west of the southern end of the Busway between NW 2nd Avenue and NW 3rd Avenue at SW 344th Street (Palm Drive), in Florida City. Final design plans (100%) for the bus shelter was completed in February 2012. Currently, MDT is working through the right-of-way acquisition and reallocation process. In March 2012, 100 percent final design plans were submitted to the Department of Regulatory and Economic Resources (RER) for dry run permitting process. This facility is scheduled to open in January 2014.

West Dade (NW 107th Avenue and NW 12th Street): This facility will be developed in two (2) phases. Phase I will include 189 surface parking spaces. Phase II includes a garage with 260 parking spaces, 10 bus bays, and a driver's comfort station. MDT staff held several negotiation meetings with the developer and has worked closely with the Miami-Dade Regulatory and Economic Resources Department. Throughout the Comprehensive Development Amendment approval process MDT's needs were conveyed to the developer to have the surface lot completed to coincide with the implementation of the SR 836 Express Bus project.

However, in a special election held on December 14, 2010, over 1,000 acres of land including the subject property was annexed by the City of Sweetwater, pursuant to Resolution No. R-1053-10. In light of the foregoing, MDT has met with the City of Sweetwater and requested periodic updates of the development schedule, particularly the transit-related improvements on the site.

Douglas Road Metrorail Station Park-and-Ride Lot: Miami-Dade Transit is planning to repair and restore the park-and-ride lot under the Metrorail guideway located just south of the Douglas Road station. The work includes paving, re-striping the parking spaces, fence repairs, tree trimming and miscellaneous safety upgrades. This project is on hold until further notice.

SW 8th Street and SW 147th Avenue: An 8-acre vacant parcel on the SW corner of the intersection at SW 8th Street and SW 147th Avenue has been identified as a strategic park-and-ride location for the SR 836 Express Enhanced Bus Service project. Up to 350 parking spaces are proposed for this facility which would serve the western most station for the new enhanced bus or BRT service in the corridor. This park-and-ride lot also provides strategic transit oriented development (TOD) opportunities. The estimated completion date is 2016.

4.2.14 Current Transit Joint Development and Transit Oriented Development Projects

Brownsville Metrorail Station: On June 23, 2010, MDT broke ground for the construction of the Brownsville Transit Village, a 5.8-acre, joint-development project next to the Brownsville Metrorail station. The project is being built in five phases, each geared toward providing housing for workforce families, the elderly and the entire Brownsville community. The project will include approximately 445 workforce housing units, with five (5) mid-rise apartment buildings, townhomes and a 250 space parking garage. Ground-floor commercial space and Metrorail station improvements, such as an additional passenger drop-off lane and attractive landscaping are also planned.

Brownsville Transit Village residents will benefit from immediate access to Metrorail and amenities such as a community center, a computer lab and an exercise room. In addition, onsite community programs will offer literacy training, health and nutrition classes, and first-time homebuyer seminars. The project is scheduled for completion in April 2013.

NW 7th Avenue Transit Village (NW 7th Avenue and NW 62nd Street): This proposed MDT joint development project is expected to provide opportunities for an enhanced transit facility within the context of an active, mixed-use development including space for housing, community-serving activities and functions in addition to retail use. This project includes 25 park-and-ride spaces. MDT has completed the right-of-way acquisition and the relocation process is nearly complete. The estimated completion date is August 2015.

Brickell Citicentre: Brickell Citicentre is a 4.7 million square foot, nine (9) acre, \$750 million commercial mixed-use project being developed by Swire Properties in the Brickell area along South Miami Avenue between SE 6th Street and SE 8th Street. As a result of the agreements awarded to the developer, a portion of a multi-level condominium parking garage will be constructed on a small vacant parcel of transit property and the development will be totally integrated into the Eighth Street Metromover Station. The developer is planning to provide direct access to the station at the ground level and to construct a third level "sky lobby" over the station which will also provide direct access from the development into the station. The developer will also construct enhanced and additional elevator and escalator access into the station and provide enhanced landscaping on Metromover property within the development. All of these improvements will also be maintained by the developer.

Palmer Lake: On June 2, 2009 the Board of County Commissioners passed Resolution 728-09 requesting a charrette area plan study for the area bounded by the Miami River on the north and east, NW 37th Avenue on the west and the Tamiami Canal on the south. The area is immediately east of the new MIC and in close proximity to the MIA. As a result of the charrette process a plan containing recommendations for the future development of this area has been developed. The Board of County Commissioners adopted these recommendations on May 1, 2012 which will form the basis of future land use policy development for the area.

Miami-Dade Transit acquired approximately three acres of property within the study area for the construction of the AirportLink, the extension of Metrorail connecting the Earlington Heights Station to the MIC. Only a small portion of the property was needed for the placement of Metrorail columns. Recommended uses for the remaining MDT property include a water taxi terminal, police station, a cargo shipping facility and/or use as public waterfront access and park area.

Okeechobee Metrorail Station: Approximately four acres of MDT property immediately adjacent to the Okeechobee Metrorail Station has been transferred to the Public Housing and Community Development Department. That department is in the process of negotiating a 99 year ground lease with the City of Hialeah. The City is planning to construct an affordable senior housing development on the property containing approximately 100 units of affordable senior housing with some incidental retail space.

Northside Metrorail Station: Miami-Dade Transit property adjacent to the Northside Metrorail Station containing approximately 3.3 acres was transferred to the Public Housing and Community Development Department. A developer has been selected for a joint development project as a result of an Invitation to Negotiate process. The proposed development is a four phase development with two family and two senior developments consisting of approximately 438 total units of 1, 2, 3, and 4 bedroom units and approximately 20,000 square feet of retail/commercial space with a total estimated development cost of \$88.1 million. The development will contain a total of 598 parking spaces of which 250 will be dedicated for the exclusive use of transit patrons.

Senator Villas: The County is in the process of issuing a Request for Proposals (RFP) for the long-term lease and development of this site located on SW 40th Street between SW 89th Avenue and SW 89th Court. The RFP anticipates the development of a 23 unit affordable senior housing apartment building with a small transit park-and-ride lot.

NW 215 Street Project: A 14 acre parcel of property located at the southwest quadrant of the intersection of NW 27th Avenue and NW 215th Street was recently purchased by Miami-Dade County. The County has recently completed a study to develop recommendations for the development of this property. The recommendations include development of a transit terminal adjacent to NW 27th Avenue. Enhanced bus service along the NW 27th Avenue corridor is planned to be implemented in conjunction with the construction of the terminal which will include bus bays with passenger shelters and a park and ride lot. The study recommends that the remaining property be designated as a Community Urban Center (CUC) which calls for moderate to high-intensity, mixed use development. Such development may contain institutional, office and retail in an environment that encourages pedestrian activity with a defined, transit oriented center.

Caribbean Boulevard: Miami-Dade Transit property located on Caribbean Boulevard and US-1 adjacent to the Busway was transferred to the Public Housing and Community Development Department. As a result of an Invitation to Negotiate process a developer has been selected for this property. The developer has proposed a multi-phase, mixed-use high-rise and mid-rise development of approximately 170 affordable housing units with approximately 12,500 square feet of retail/commercial space. The development will also include a parking garage with 255 parking spaces, with 150 of the spaces dedicated for the Busway patrons. The total estimated development cost is \$46.1 million.

4.2.15 Future Transit Joint Development and Transit Oriented Development Projects

It is anticipated that Miami-Dade County will pursue joint development opportunities at Douglas Road, Palmetto, Coconut Grove and South Miami Metrorail Stations in the future (Figure 4-1).

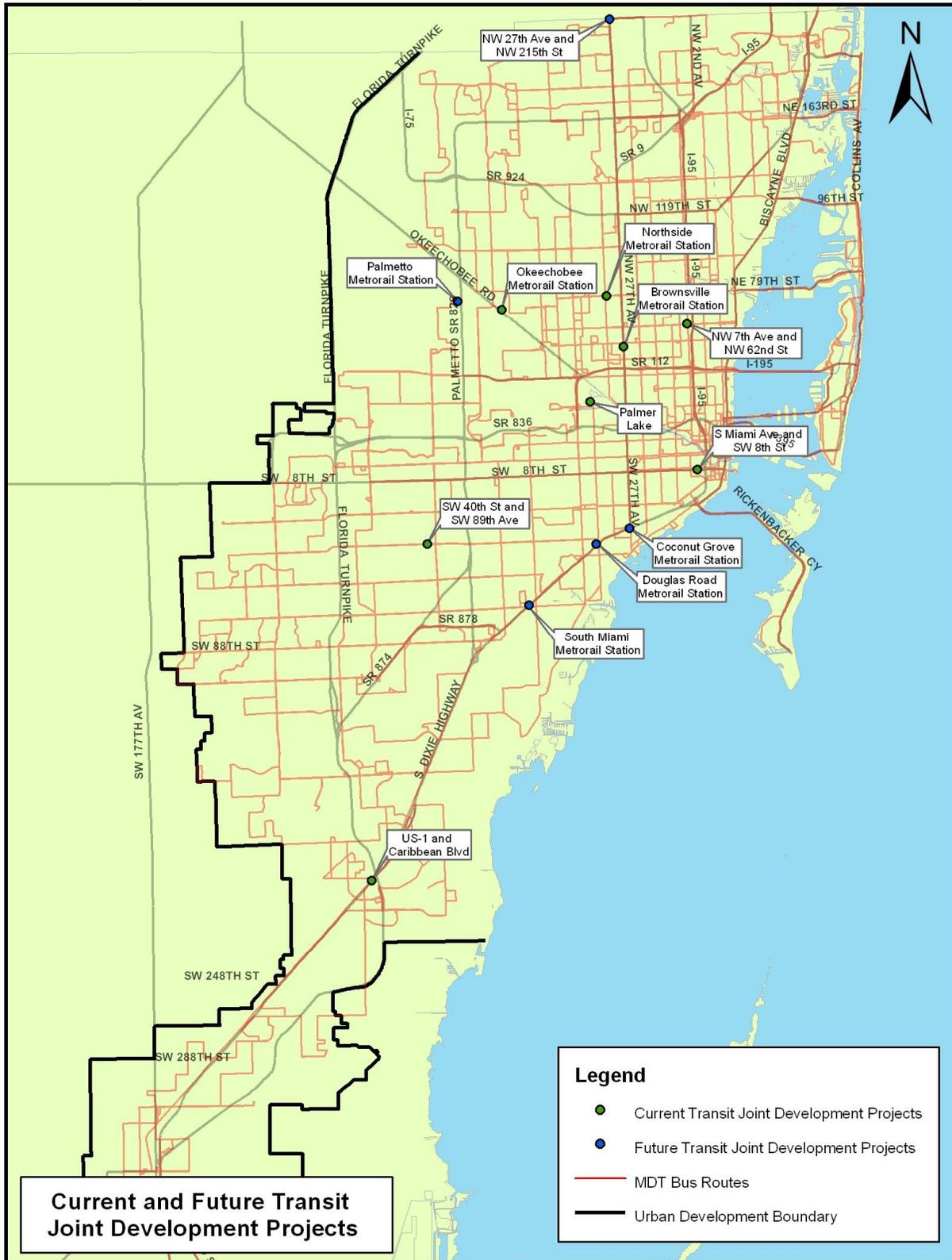
4.2.16 Infrastructure Renewal Projects (IRP)

Hialeah Metrorail Station Concrete and Asphalt Repairs: The repairs on the parking lot at the Hialeah Metrorail station were completed in March 2011.

Dadeland South Intermodal Station: The Dadeland South Intermodal Station project includes facility improvements to the roadways, signage, fencing, painting, landscaping, canopy, and lighting up-grades. The project is scheduled for completion in November 2013.

Secondary Guiderails for Bus Washes: This project includes the installation of secondary guide rails in the bus washes at the Central, Northeast and Coral Way Bus Facilities. Roller style guides were not utilized. Compatibility with all MDT buses is the function of the primary guiderail, the secondary guiderails are installed for safety purposes and to protect the wash components. Final inspections have been issued to all sites with PE certifications on May 11, 2012 and the project is now complete.

Figure 4-1: Current and Future Transit Joint Development Projects



Source: Miami-Dade Transit, 2012

Parking Garage Fire Suppression: Miami-Dade Transit will perform repairs to the fire protection systems for parking garages at Dadeland South, Dadeland North, Earlington Heights, and Okeechobee Metrorail stations. These repairs include the replacement of all sprinkler heads, flow switches, tamper switches, gate valves, inspector test flow valve assemblies, and various sections of sprinkler piping. The project is scheduled for completion in October 2014.

Roof Repair for Bus Garages: Miami-Dade Transit plans to furnish and install new roofing at the Central Bus Garages and Offices and to have the air conditioning and fan roof curbs resealed and insulated. The scope of work is in the process of being revised to match allocated funds. The project is scheduled for completion in April 2015.

Bus Garage Plumbing Improvements: The original scope of work for the project includes renovation of existing bathrooms at the Central Bus Facility, Procurement Office, Materials Management, Fuel Island and Warranty Administration. The project scope is being redefined to match available funding. Currently, the primary project is the renovation of the existing bathrooms at the Central Bus Facility OEI Building 2nd Floor. The project is scheduled for completion in July 2014.

Replace Air Compressors at Bus Locations: Miami-Dade Transit is planning to replace air compressors at all bus garages through the purchase, removal, and installation of new air compressors, air dryers, receiver tanks and necessary piping at Central, Coral Way and Northeast Bus Garage Facilities. The project may have to be re-scoped to match available funds. The project is scheduled for completion in December 2012.

4.2.16.1 ARRA Funded Projects

Palmetto Station Traction Power Sub Station: This will be a Design/Build procurement to install a new Traction Power Sub Station at the existing Palmetto Metrorail station. This implementation is necessary to provide the required minimum higher 600 Volts Direct Current (VDC) for the 136 new Metrorail vehicles starting delivery in 2014. The present system provides lesser voltage at the Palmetto station and will not be able to operate new vehicles. The Planning, Pre-Design and Engineering has been completed. The project is scheduled for completion in May 2013.

Metromover Bicentennial Park Station Rehabilitation: The construction of a new Museum facility adjacent to this station will foster the reopening of the station for service. The scope of work to reopen this station includes: the rehabilitation of the elevator and escalators, replacement of lamps throughout the station, replacement of aluminum ceiling slats with new support system at ground level, repair the communication system, replacement of stair metal plates, testing of electrical circuits to assure proper function, new fire cabinets and ancillary devices, replacement of floor tiles, repair cracks at exterior walls, painting and landscaping. Construction is scheduled for completion in December 2012.

Metrorail Track and Guideway Refurbishment and Mainline Turnout Replacement: This includes the replacement of 25 mainline turnouts. This will include the #10 Rail Bound Manganese frog, set of insulated plates, ties, concrete, and train control cables. The Metrorail system is over 25 years old; the frogs are the critical point of the mainline turnouts. These frogs have been welded and rebuilt countless times.

They are a primary reason for noise issues in residential areas that are adjacent to the crossovers. The new frogs with new composite ties and insulated plates will reduce noise by 50

percent (50%) as well as increase the safety of the system. The installation of frogs began in July 2010 and the project is scheduled for completion in June 2012.

Metromover Inner/Downtown Loop Stations Escalator Replacement and New Canopies:

The scope of work consists of the preparation of a complete set of biddable documents and construction work required for the installation of canopy covers over the existing escalators/stairs at the following seven Metromover stations: Government Center station, Miami Avenue station, Bayfront Park station, First Street station, College Bayside station, College North station and Arena/State Plaza station. The scope of work also includes replacement of the existing escalators at the aforementioned locations. The primary function of these canopies is to provide passengers weather protection on stairs and escalators at Metromover stations. The project is scheduled for completion in September 2012.

Transit Operations System (TOS) Replacement Project: MDT is acquiring a system to support a seamless integration of transit operations related information and simultaneously achieve the management of this information in a timely manner. This system shall consist of a comprehensive system with advanced automated bidding functions, daily dispatch functions, advanced vehicle assignment functions, vehicle availability, workforce management, performance and discipline, absence tracking functions, operators incentives, service incidents, timekeeping and property specific reports.

The system will be capable of interfacing with other MDT systems including its fixed-route scheduling system, automated fare collection-smart card system, Miami-Dade County payroll system, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL), Enterprise Asset Management System (EAMS), random drug and alcohol substance abuse system, disciplinary action reporting system, and the Automatic Passenger Counter (APC) system. MDT will be paying particular attention to how well this system meets its operational needs and can be integrated seamlessly with existing systems as this will be of critical importance to a successful implementation. The project is scheduled for completion in June 2014.

Metromover Fiber Optic Cable Replacement: The replacement of fiber optic cable equipment throughout the Metromover system at all stations and at Central Control has been scheduled for implementation in September 2013. The installation of Giga-Bit Ethernet and wireless networking capability at all stations is also included in the scope of work. The scope of work was modified based on a revised estimate for the Programmable Logic Controller (PLC) replacement portion of the project. The objective is to include the cost of the PLC within the available ARRA Grant allocation.

Metromover Closed Circuit Television Camera Replacement and Installation: MDT has set forth the installation of new digital cameras at all Metromover Station platforms with Network Video Recorders (NVR) for independent 24/7 recording. The new recorders will be networked into the MDT Video System and new digital displays will be installed at the Mover Central Control. The project is scheduled for completion in September 2013.

Existing Metrorail Stations (Phase 1) Graphics and Signage Retrofit: The project requires the selected Design-Build firm to design, furnish, install and test a complete way finding signage and graphics system for the existing 22 Metrorail Stations and the MIC station (in construction), in accordance with contract documents and industry standards. Also, included are all required materials to furnish signage, all equipment, labor, services, and all incidental items required to

complete the work, as per the contract documents. The construction completion date is scheduled for May 2012.

ARRA Municipalities – Homestead, Miami Lakes and North Miami (Group A): The purchase and installation of bus shelters and/or enhancements for the following municipalities: Homestead (12 units), Miami Lakes (11 units) and North Miami (20 units). The project is scheduled for completion in August 2012.

Miami Gardens / ADA Pedestrian Improvements at SW 160th Street and South Miami-Dade Busway (Group B): The purchase and installation of bus shelters for the City of Miami Gardens. Ten (10) crosswalks will be installed at the South Bay Station located at the South Miami-Dade Busway Station within a quarter mile radius. Scope of Work enhancements will include the new installation and repair to existing sidewalk ramp, ADA crosswalks, ADA curbs, shelter benches and trash cans. The project is scheduled for completion in December 2012.

ARRA Municipalities – Bay Harbor, El Portal, North Miami Beach, Surfside, Florida City, Opa-Locka, Doral, Miami Shores, Miami Springs, North Bay Village, and Palmetto Bay (Group C): The purchase and installation of bus shelters and/or enhancements. The project is scheduled for completion in October 2013.

ARRA Municipalities – City of South Miami, City of Aventura and Village of Virginia Gardens: The purchase and installation of bus shelters and/or enhancements for the following municipalities: City of South Miami (2 units), City of Aventura (2 units) and Village of Virginia Gardens (1 unit). The project is scheduled for completion in July 2012.

4.3 Customer Information/Convenience

In 2011, MDT's Marketing Division received "Best in Class" awards for each of its four (4) entries into the Florida Public Transportation Association (FPTA) "Face Off" Marketing Competition. The entries included: 1.) Signage for Golden Passport Riders installed at the Transit Center Kiosk at Government Center; 2.) Print advertising for the College Student Discount EASY Ticket; 3.) A vivid and attractive sustaining campaign illustrating how using transit can help riders save the money they would have spent on gas and use it on other things; and 4.) MDT's Transit System Map as a print, instructional/informational marketing item.

4.3.1 Wireless Service on Rail and Bus Vehicles

In February 2011, MDT implemented wireless services in all Metrorail and Metromover vehicles, in addition to 140 Metrobus vehicles servicing select premium service routes including the 95 Dade-Broward Express buses and the Kendall Cruiser. The WiFi access provides transit riders with the convenience of being able to work on laptops and other mobile internet devices while using transit to commute to and from work.

This project builds upon the initial pilot project launched in 2009 which has resulted in an overwhelmingly positive impact for MDT passengers. The public acceptance has been overwhelming with countless positive reviews. As a complement to this initiative, a separate project (Electronic Signage Information System) will provide free public WiFi service at all Metrorail station platforms (by the end of 2012), while the rest of the bus fleet will be equipped with WiFi devices as funding becomes available.

4.3.2 Smartphone Mobile Application (iPhone and Android)

Miami-Dade Transit has a successful mobile application for the iPhone and is in the process of launching the Android Gingerbread OS smartphones version in July 2012 that will provide MDT passengers with everything that is currently present on the MDT mobile web site as well as additional smart phone specific features in the form of an app to include: rider alerts; Train Tracker; Bus Tracker; service updates; elevator/escalator operational status; Metrobus schedules and routes; Metrorail station information; Metromover station information; fare information; rider alerts registration; contact numbers; feedback zone; Where Am I?; and Live Mapping. By developing this MDT app it will ensure riders have the most up-to-date and accurate transit service information free of charge.

4.3.3 Electronic Transit Rider Alert System

Miami-Dade Transit continues to implement customer convenience enhancements to their Rider Alert system that notifies passengers about transit service delays. Registered users receive electronic alerts on detours, route changes, and updates for Metrobus as well as service interruptions for Metrorail, Metromover, Metrobus and Special Transportation Services. The Rider Alert system also provides the operational status of Metrorail or Metromover station elevators and escalators. Customers must sign-up to receive these electronic alerts to their cellular phones, email addresses, text pagers, and Blackberry devices or smart phones. This project was completed in 2010.

4.3.4 CAD/AVL System Replacement

The existing MDT CAD/AVL System has been in place for over 15 years and has reached its end-of-life cycle. The CAD/AVL software is also an antiquated system that needs to be replaced. Initial implementation includes maintaining the existing system. This project integrates with the Information Technology Department (ITD) OpenSky 800 MHz Radio Rebanding Project.

Part of this project is to prepare the infrastructure to support a "state of the art" real-time Bus Tracking System. The system will be accessible via the Internet, Cell Phone, PDA and Electronic Signs at select Bus Stops. This project also provides integration to Transit Operations System (TOS) and the Fare Collection system. This project will also implement onboard vehicle Transit Signal Priority (TSP) which allows communication with traffic signal controllers. The traffic signal equipment will be equipped to enable TSP operation and integrated into the Miami-Dade County (MDC) Automatic Traffic Management System (ATMS). Implementation for the TSP is scheduled for late-2013 and complete system implementation is targeted for the end of 2014.

4.3.5 MDT Website Redesign

Miami-Dade Transit recently redesigned its website (www.miamidade.gov/transit) with a new streamlined look and more user-friendly design to make it easier for transit passengers to find transit service information. The new website design features large color-coded icons for easy navigation of information about Metrobus, Metrorail, Metromover and STS services. Basic subject headers with more detailed topic dropdown lists, as well as universal headers letting users link back to Miami-Dade County's main web portal and other department websites, are found at the top of every page.

The new home page now features popular interactive rider tools like the Google-powered automated transit Trip Planner; Train Tracker for next-train arrival times; and Service Updates, including bus detours and changes to the Metrorail or Metromover schedule. MDT's website is also now mobile-enabled for smart phone users.

4.4 Monitoring Program to Track Annual Performance of MDT Services

The preparation of the FY 2010 – 2019 TDP Major Update resulted in the development of eight major goals, each with various objectives and corresponding measures. The monitoring of previous results against current measures will validate MDT's attainment of these goals.

This TDP Annual Update provides MDT an opportunity to report results for each major goal according to the objectives and corresponding evaluation measures for which data is available to support. These measures are the Key Performance Indicators (KPI) that will be evaluated annually, using the most recent twelve-month period for which data is available. The evaluation compares the current values of productivity standards versus those from the previous year. A few examples include:

- Performance measures such as On-Time Performance (OTP) and Mean Distance between Failures (MDBF) reflecting transit reliability are monitored monthly on the Active Strategy Enterprise (ASE) Scorecard.
- Review transit routes to ensure service is being provided within a ¼ mile of major trip generators.
- Automated Fare Collection data to monitor ridership by route.
- Alignment of capital projects to goals.
- Public involvement events to disseminate transit information and promote transit usage.

The Miami-Dade County MPO performed a Transit Service Evaluation Study that developed an on-going performance monitoring program that could be utilized by MDT. This was completed in 2012.

4.4.1 Goal 1: Improve the Quality of Transit Services

Objective: Improve the accessibility to major health care, recreation, education, employment cultural and social services facilities: Transit service miles providing connections to major medical and educational facilities were evaluated. In the future this measure will also evaluate recreation, employment, cultural and social service facilities. Approximately 61 transit service route miles operate within a ¼ mile of major medical facilities while more than 135 transit service miles operate within ½ mile of all colleges and universities within Miami-Dade County. This has remained virtually unchanged from the previous year.

Objective: Improve transit level of service on major roadway corridors and between major origins and destinations: This objective is measured according to the MDT Service Standards which describe the process utilized by MDT to evaluate level of service route performance to achieve the goal of improving transit level of services on key alignments and between key origin and destination pairs.

Objective: Maximize service reliability and efficiency: The on-time performance for the various MDT transit modes are provided in Table 4-1. Metrorail has excellent on-time performance of about 96 percent (96%) and continues to exceed the Agency goal of 95 percent (95%). Metrobus operates at 81 percent (81%) on-time performance, which is a good result given the congested traffic conditions under which most of the routes operate, in many corridors throughout the day, as well as the high load factors on many of the routes. On-time performance for Metrobus also exceeds the agency goal of 75 percent (75%).

Table 4-1: MDT Annual On-Time Performance

	On-Time Performance	
	Metrorail	Metrobus
FY 2010-2011	95.8%	81.1%
FY 2009-2010	97.3%	80.5%
Goal	95%	75%

Source: Miami-Dade Transit, December 2011 (Also includes first quarter of FY2011-2012)

Objective: Maximize multimodal travel options and provide travel choices: This objective is measured by improvement of overall service coverage and enhancement of multimodal service through the construction of the AirportLink that will provide service to the Miami Intermodal Center and provide a connection to MIA Mover.

Miami-Dade Transit continues to implement an initiative to operate more efficient bus service through a grid operational network of service routes. The resulting bus adjustments that occurred in June and November 2011 attribute to an increase in Metrobus route miles as presented in Table 4-2.

Table 4-2: Number of Transit Route Miles by Transit Mode

Transit Mode	Route Miles	
	2010	2011
Metrorail	22.4	22.4
Metrobus	2,576	2,593
Metromover	4.4	4.4

Source: National Transit Database, Miami-Dade Transit, Revised FY 2011 Working Data

Objective: Fill transit service coverage gaps: The number of miles of MDT bus routes within the transit-supportive service areas (Figure 4-2) is approximately more than 700 miles. This is virtually unchanged from last year's measure.

Objective: Promote transit reliability: One method to measure transit reliability is through annual systemwide ridership. MDT will be able to further improve upon existing ridership through the provision of efficient transit service that improves transit travel time and on-time performance. During the past fiscal year MDT as shown in

Table 4-3 experienced an increase in ridership of approximately seven percent (7.1%).

Table 4-3: MDT Systemwide Boardings

Transit Mode	Annual Boardings (000's)	
	FY2009-2010	FY2010-2011
Metrorail	17,372	18,134
Metrobus	70,292	75,723
Metromover	8,013	9,167

Source: National Transit Database, Miami-Dade Transit, Revised FY 2011 Working Data

MDT's system offers stations along the Metrorail and Metromover system, and bus stops, shelters and benches along Metrobus routes. Table 4-4 shows bus stops and station spacing. MDT's standard calls for an average of five (5) stops per mile for local bus. This would indicate a slightly more frequent spacing of stops, on average, than five (5) stops per mile (about one stop every 1,000 feet). More detailed analysis is being conducted by MDT to adjust stop spacing depending on the type of service being provided, thus increasing the efficiency of each bus route.

Table 4-4: Number of Station Stops Per Route Mile

Mode	Number of Stations/Stops	Total Route Miles	Stations/Stops per Route Mile
Metrorail	22	22.4	.98
Metromover	20	4.4	4.55
Metrobus	8,943	2,593	3.45

Source: National Transit Database, Miami-Dade Transit, Revised FY 2011 Working Data

Objective: Improve transportation facilities' and services' regional connectivity: Table 4-5 shows the number of transit route miles (including miles of overlapping bus service) in corridors of regional significance. These corridors of regional significance are identified as urban principal arterials according to the Functional Classification file from the Florida Department of Transportation Statistics Office. As the table indicates, MDT provides high concentrations of service on South Dixie Highway (the Busway), Interstate-95, A1A, Biscayne Boulevard, and NW 27th Avenue.

Table 4-5: Transit Route Miles in Corridors of Regional Significance

Corridors of Regional Significance	Transit Service Route Miles in Corridor
South Dixie Highway / US-1 (SR 5)	184.07
Interstate-95 (SR 9A)*	162.47
Collins Avenue (SR A1A)	128.42
Biscayne Boulevard / US-1 (SR 5)	118.11
NW 27th Avenue (SR 9 & SR 817)	120.96
Le Jeune Road / NW 42nd Avenue / SR 953	78.76
Kendall Drive / SW 88th Street (SR 94)	72.79
Airport Expressway (SR 112)*	70.48
Florida's Turnpike (HEFT) (SR 821)*	65.01
Palmetto Expressway (SR 826)*	60.97
NE 163rd Street / Sunny Isles Blvd	54.64
McArthur Causeway / Interstate-395	54.39
Tamiami Trail / SW 8th Street (SR 90)	53.93
NW 41st Street / NW 36th Street (SR 948)	51.10
Julia Tuttle Causeway / Interstate-195 / (SR 112)*	45.80
Kennedy Causeway / NE 79th Street Causeway / (SR 934)	36.45
Dolphin Expressway (SR 836)*	33.62
W 49th Street / NW 103rd Street (SR 932)	29.90
Bird Road / SW 40th Street (SR 976)	26.92
Okeechobee Road (SR 25)	24.86
Don Shula Expressway (SR 874)*	21.71
Snapper Creek Expressway (SR 878)*	20.89
SW 152nd Street / Coral Reef Drive (SR 992)	20.89
NW 119th Street / Gratigny Pkwy (SR 924)	20.61
Krome Avenue / SW 177th Avenue (SR 997)	19.62
Rickenbacker Causeway (SR 913)	16.94
SW 137th Avenue (SR 825)	16.64
W 4th Avenue / NW 57th Avenue / Red Road (SR 823)	15.22
William Lehman Causeway / NE 192nd Street (SR 856)	14.49
Interstate-75 (SR 93)	0.68
NW 2nd Avenue / US 441 (SR 7)	72.64

Source: Miami-Dade County GIS files, 2011

* Non-stop Metrobus service miles along limited access highways.

Objective: Include provisions for non-motorized modes in new projects and in reconstructions: Provisions that support non-motorized modes of transportation are included in the land use and transportation elements of the Miami-Dade County Comprehensive

Development Master Plan (CDMP). Future capital improvements shall also seek to integrate non-motorized infrastructure upon the implementation of new transit services.

Metrorail Bike Path Improvements (M-PATH) – SW 67th Avenue to the Miami River: The Metrorail bike path (M-PATH) consists of approximately eight (8) miles of asphalt and concrete surfaces running within MDT's right-of-way under the existing elevated Metrorail Guideway. MDT is moving forward with two (2) M-PATH projects to include rehabilitation of the existing path and adding a new extension. The M-Path needs infrastructure repairs and improvements to enhance the safety and performance for the M-Path users. The rehabilitation project consists of repairs to the asphalt and concrete surfaces, installation of traffic and way finding signs, installation of crosswalk pavement markings, pedestrian signals and other safety improvements in accordance with the M-Path Master Plan. The completion date is scheduled for April 2014.

Metrorail Bike Path Improvements (M-PATH) – Dadeland South to SW 67th Avenue: Miami-Dade Transit designed and constructed a 10-foot wide bike path along the Metrorail Corridor to connect with the existing bike path from SW 67th Avenue to the Snapper Creek Canal and from the Dadeland North Metrorail station to the Dadeland South Metrorail station. The project was completed April 2012.

Objective: Improve transit services that provide access to educational facilities: The number of transit service route miles within a ½ mile of colleges and universities throughout Miami-Dade County is approximately 135 miles. All of the major colleges and universities located within Miami-Dade County are served by transit service within a ¼ mile of their campuses. This has remained unchanged since last year's TDP Annual Update.

4.4.2 Goal 2: Improve Customer Convenience, Comfort and Safety on Transit Service and within Facilities

Objective: Improve safety on vehicle service operations: MDT regularly assesses operational safety for workers and passengers according to level of investment and compliance of regularly updated safety plan. As part of MDT's Infrastructure Renewal Program, safety projects are evaluated and prioritized for implementation on an annual basis.

Objective: Reduce roadway and multi-modal crashes: The goal that MDT has set forth for the reduction of the number of accidents is 3.60 per 100,000 miles. In FY 2011, MDT reported that the number of accidents was 2.97 accidents per 100,000 miles of transit service. This represents an 18 percent (18%) improvement over the set goal.

Objective: Enhance outreach opportunities to educate the community on transportation issues and highlight transit service benefits such as service reliability, passenger cost savings, and environmental benefits: MDT continually seeks to educate the public as well as provide opportunities for public input through various public outreach strategies. MDT is active in attending civic and community events and meetings to continually inform the public about MDT services. In addition, MDT uses various forms of media (e.g., internet, radio and televised advertisements, news paper ads, etc.) for public outreach.

Objective: Maintain convenient, clean, safe transit passenger facilities and vehicles: MDT reported that the MDT fleet was involved in 1.10 preventable accidents per 100,000 miles for FY 2011, which is 27 percent (27%) below the MDT goal of 1.50 accidents per 100,000 miles.

4.4.3 Goal 3: Increase the Security of Transit Vehicles and Facilities

Objective: Ensure transit vehicles and facilities provide a secure environment for customers: The total number of active video cameras systemwide is 616. Upon completion of future projects the MDT video surveillance system will consist of 956 active cameras.

Objective: Increase security at transit stops and intermodal stations and connections: For 2011, the number of criminal incidents on-board transit has been reduced from the previous year by 12 percent (12%).

4.4.4 Goal 4: Support Economic Vitality

Objective: Provide transit access to urban centers at a minimum of 30-minutes during the peak: Table 4-6 lists urban centers as identified in the CDMP Land Use Element that were evaluated to determine the amount of transit service within ¼ mile. Downtown Miami has the highest concentration of transit service as evident from the operation of Metrorail, Metromover and Metrobus providing service coverage throughout the entire downtown area. This includes 57 route miles with a ¼ mile of the Downtown area. Dadeland has a more focused center of activity with direct connections from Metrorail and the South Miami-Dade Busway which results in thirty-one route miles within a ¼ mile. The regional activity center at NW 107th Avenue and NW 12th Street has approximately nine transit route miles within a ¼ mile. This is consistent as to what was reported in the TDP Major Update.

Table 4-6: Transit Route Miles within ¼ mile of Urban Centers

Regional Activity Centers	Route Miles within ¼ mile
Downtown Miami CBD	57.6
Dadeland	30.9
Southland Mall	21.7
Aventura Mall	20.4
NW 107 th Avenue and NW 12 th Street	8.9
Westland Mall	4.2

Source: Miami-Dade GIS, 2011

Objective: Enhance major tourist travel and access opportunities within the Urban Development Boundary: Table 4-7 shows the number of miles of transit service that operates within close proximity to various tourist attractions in Miami-Dade County. As the table indicates, most of the attractions have transit service, with only relatively isolated locations such as Biscayne National Park located beyond walking distance of MDT bus or rail service. However, a number of locations have relatively little service, including such diverse attractions as the Deering Estate, the Venetian Pool Barnacle Historic State Park, and Monkey Jungle. In many cases, the locations of these attractions in outlying areas of the County do not lend themselves to extensive transit connections, and most are located along one or two routes that operate on an adjacent arterial street, rather than being in the center of a hub of transit service (such as in downtown Miami or Miami Beach). Analysis measuring the adequacy of transit services continues to be conducted to identify major trip generators and major attractors in Miami-Dade County. Table 4-8 through Table 4-11 presents the transit services provided for each identified major trip generator in terms of number of routes and accessibility of these facilities. Furthermore, maps that illustrate the locations of these attractors are provided according to the type of major trip generator presented in each of the following tables.

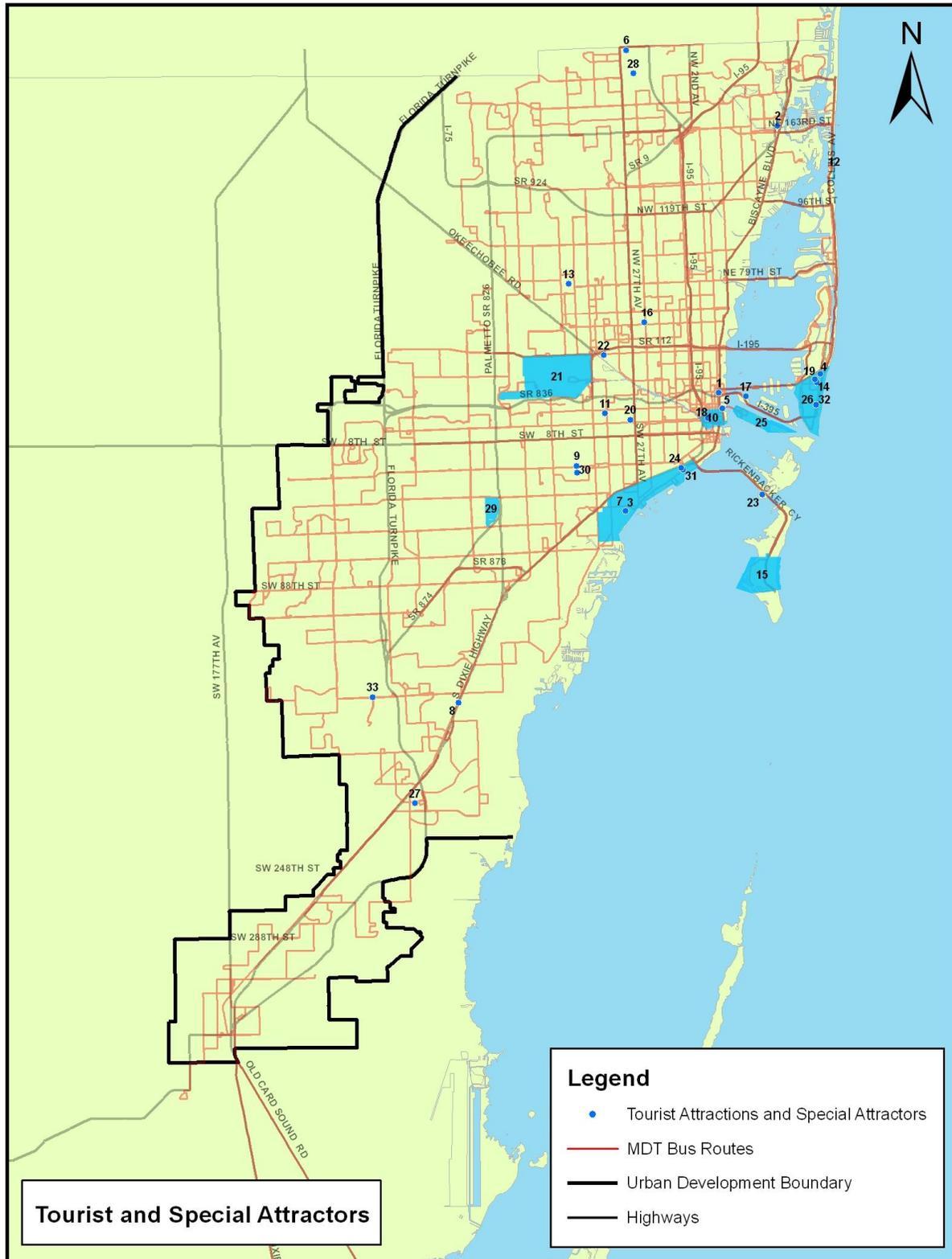
Table 4-7: MDT Major Trip Generators: Tourist Attractions and Special Attractors, December 2011

MAJOR GENERATORS		ROUTE MILES OPERATING WITHIN 1/4 MILE	ROUTES					COMMENTS
ID	Tourist Attractions and Special Attractors							
1	Adrienne Arsht Center	12.3	A 16 Mover	M 32	S 93	3 95	10 120	Service on local roadways
2	The Cloisters of the Ancient Spanish Monastery	2.5	3	93				Service on local roadways
3	Barnacle Historic State Park	0.8	48	249				Service on local roadways
4	Bass Museum of Art	5.0	103	112	113	119	123	Service on adjacent roadways
			150	115	117			
5	Caldel Casino and Race Track	1.1	99	27	97			Service on adjacent roadways
6	Coconut Grove	47.1	6	22	27	48	249	Service on local roadways
7	Coral Castle	2.0	34	38	70			Service on local roadway and the Busway
8	Coral Gables Merrick House	0.5	24					Service on adjacent roadway
9	Downtown Miami	57.6	C	S	2	3	6	Service on local roadways and within walking distance of Government Center and Historic Overtown/Lyric Theatre stations and the various Metromover stations
			7	8	9	11	21	
			24	51	77	93	95	
			120	195	207	208	211	
			243	246	277	500		
10	Flagler Kennel Club-Magic City Casino	1.8	Mover	Rail				Service on adjacent roadways
11	Haulover Beach	12.0	6	7	37	238		Service on adjacent roadway
12	Hialeah Race Track	0.7	H	S	120			Service on local roadways
			L	29	37	54	135	
13	Jackie Gleason Theater of the Performing Arts	8.6	A	C	L	M	S	Service on local roadways
			115	117	120	123		
14	Joseph Caleb Community Center	3.6	22	46	54	246	254	Service on local roadways
15	Jungle Island/Miami Children's Museum	3.7	C	M	S	120		Service on local roadways
16	Key Biscayne	5.0	B					Service on adjacent roadways
17	Miami Art Museum	17.6	C	S	2	3	6	Service on local roadways and within walking distance of Government Center Station and various Metromover stations
			7	8	9	11	21	
			24	51	77	93	95	
			120	195	207	208	211	
			243	246	277	500		
18	Miami Beach Convention Center	5.8	Mover	Rail				Service on local roadways
19	Miami-Dade County Auditorium	1.7	A	C	L	M	S	Service on local roadways
			115	117	120	123	150	
20	Miami International Airport	71.5	11	51				Bus terminal on site; shuttle to Tri-Rail Station
			27					
21	Miami Jai-Alai	4.1	J	37	42	57	133	Service on adjacent roadway
22	Miami Seaquarium	0.9	J	36	37			Service on adjacent roadway
23	Museum of Science	2.8	B					Service on local roadways
			12	17	24	48		
			Rail					Located within walking distance from Vizcaya station
24	Port of Miami	17.5	243					On-site service via local roadways
25	South Beach	48.0	A	C	L	M	S	Service on local roadways
			120	123	150			
26	South Miami-Dade Cultural Arts Center	7.4	1	31	35	52	70	Service on adjacent roadways
			137					
27	Sunlife Stadium	0.0	27	97	99			Service on adjacent roadways
28	Tropical Park	3.5	40	56				Service on adjacent roadways
29	Venetian Pool	0.3	24					Service on local roadway
30	Vizcaya	2.0	12	17	24	48		Service on adjacent roadway
			Rail					Located within walking distance from Vizcaya station
31	Wolfsonian Museum	4.0	C	M	120			Service on adjacent roadway
32	Zoo Miami	1.5	252					On-site service to entrance

Source: Miami-Dade Transit, 2012

Note: Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

Figure 4-3: MDT Major Trip Generators: Tourist Attractions and Special Attractions, December 2011



Source: Miami-Dade Transit, December 2011

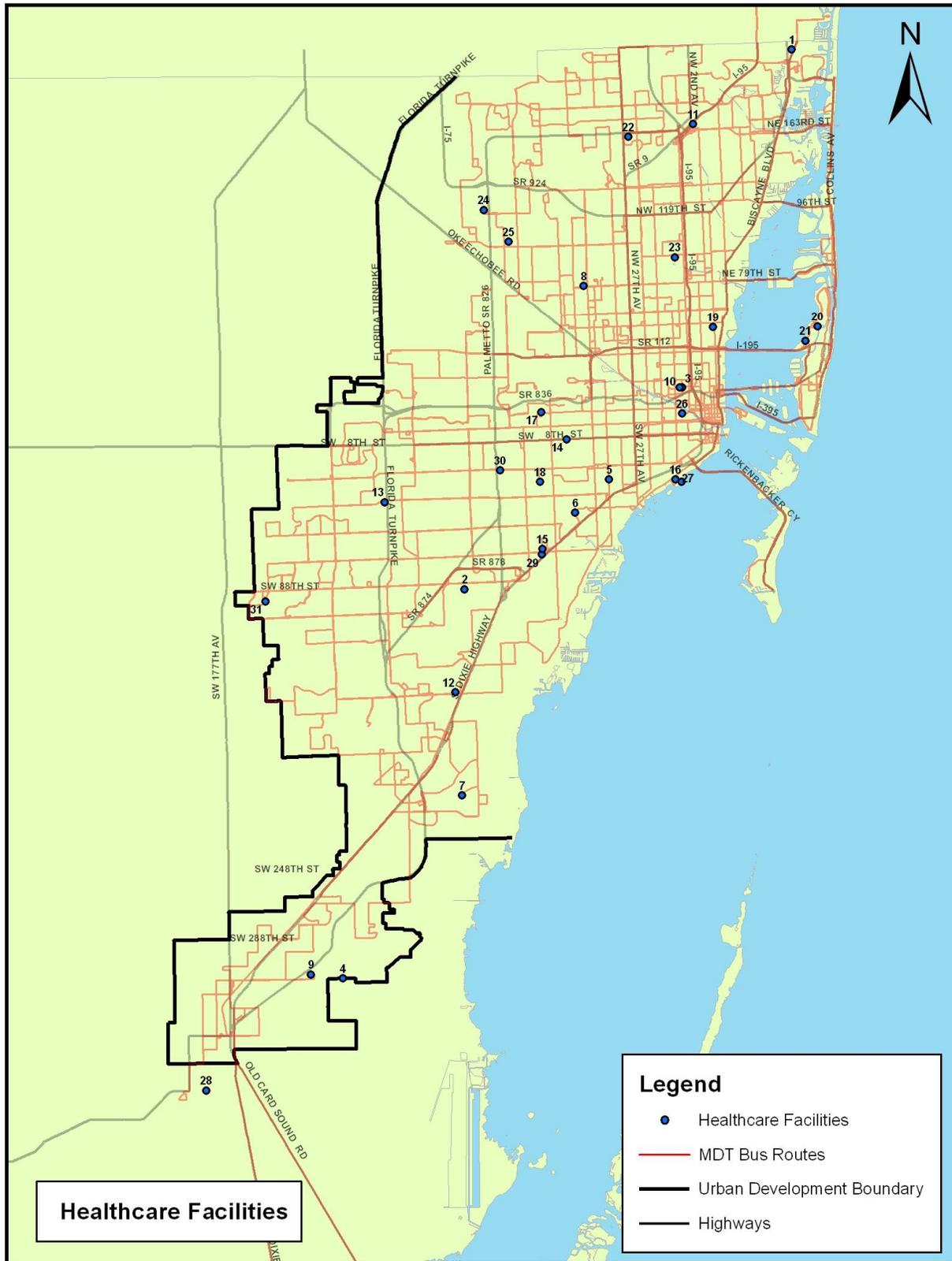
Table 4-8: MDT Major Trip Generators: Healthcare Facilities, December 2011

MAJOR GENERATORS		ROUTES					COMMENTS
ID	Health Care Facilities						
1	Aventura Hospital	E					Service on adjacent roadway
2	Baptist Hospital	88	104				Service on adjacent roadways
3	Bascom Palmer Eye Institute/Ann Bates Leach Eye Hospital	M	12	21	246		Service on adjacent roadways
		77	95	70	277	287	Service on local roadways
4	Community Health Center of South Dade	35	52	70	287		On-site service and service on adjacent
5	Coral Gables Hospital	37					Service on adjacent roadways
6	Doctors' Hospital	56					Service on adjacent roadway
7	HealthSouth Rehabilitation Hospital	70					Service on adjacent roadway
8	Hialeah Hospital	L	42	135	Rail		Service on adjacent roadways
9	Homestead Hospital (Baptist)	35					Service on adjacent roadway
10	Jackson Memorial / U.M. / V.A. Hospitals	M	12	21			Service on adjacent roadways and within walking distance from Civic Center station
		32	95	246	Rail		
11	Jackson North Medical Center	E	2	22	246		Service on adjacent roadways
12	Jackson South Community Hospital	31	34	38	52	57	Service on adjacent roadway
		252	287				
13	Kendall Regional Medical Center	40					Service on adjacent roadway
14	Kindred Hospital South Florida - Coral Gables	8					Service on adjacent roadway
15	Larkin Community Hospital	37	52	72			Service on adjacent roadway
		57	Rail				Service on local roadways
16	Mercy Hospital	12	48				On-site service with shelters
17	Metropolitan Hospital of Miami	7					Service on adjacent roadway
		238					Service on local roadway
18	Miami Children's Hospital	56					On-site service with shelters
19	Miami Jewish Home & Hospital for the Aged	2	9	10	202		Service on adjacent roadway
		54					Service on local roadway
20	Miami Heart Institute	115	117				Service on adjacent roadway
21	Mount Sinai Medical Center	C	M	115	117		On-site service
		62	J	150			Service on adjacent roadway
22	North Dade Health Center	G	17	22	27	97	Service on adjacent roadway
23	North Shore Medical Center	246					
24	Palmetto General Hospital	33	77	277			Service on adjacent roadways
25	Palm Springs General Hospital	29					On-site service with shelters
		33	54				Service on adjacent roadways
26	Selected Speciality Hospital	29	73				Service on adjacent roadways
		7					Service on adjacent roadway
27	Sister Emmanuel Hospital	12	211				Service on local roadway
		12	48				On-site service with shelters
28	South Florida Evaluation & Treatment Center	77	277				Service on adjacent roadway
29	South Miami Hospital	37	57	72	500	Rail	Service on adjacent roadways and within walking distance from South Miami station
30	Westchester General Hospital	24					Service on adjacent roadway
31	West Kendall Baptist Hospital	72	88	104	204	272	Service on adjacent roadway
		288					

Source: Miami-Dade Transit, 2012

Note: Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

Figure 4-4: MDT Major Trip Generators: Healthcare Facilities, December 2011



Source: Miami-Dade Transit, December 2011

Table 4-9: MDT Major Trip Generators: Retail Centers, December 2011

MAJOR GENERATORS		ROUTES					COMMENTS
ID	Retail Centers						
1	Aventura Mall	E 99	S 120	3 183	9	93	On-site service
2	Bal Harbour Shops	G	H	S	120		Service on adjacent roadways
3	Bayside Market Place	C 243	S Mover	3	93	95	Service on adjacent roadways and the Mover
4	Coco Walk/ Mayfair in the Grove	37	48	136	249		Service on adjacent roadways
		6	500				Service on local roadways
5	Dadeland Mall	52	73	87	88	104	Service on adjacent roadways. Pedestrian walkway to Dadeland North station
		204	272	288	500	Rail	
6	Diplomat Mall	E					Service on adjacent roadway
7	Dolphin Mall	7	36	71	137	238	On-site terminal with shelters
8	Kendall Village	88	288				Service on adjacent roadway
9	(The) Falls	31	34	38	52	136	Service on adjacent roadway and at Busway station at SW 136 Street
		252	287				
10	Lincoln Road Mall	A	C	L	M	S	Service on adjacent roadways
		115	117	120	123	150	
11	London Square	136	137				Service on adjacent roadways
12	Mall of the Americas	7	11	51	87		On-site service with shelters
13	Miami International Mall	7	36	71	137	238	Service on adjacent roadways
14	Miracle Mile	24	37	42	56		On-site and adjacent roadway service
15	Northside Shopping Plaza	L	12	21	27	32	On-site and adjacent roadway service
		79	97	Rail			
16	Palms at Town and Country	56	88	288			Service on adjacent roadways
17	Perrine Plaza	1	31	34	38	50	Service on adjacent roadways
		Busway					
18	Prime Outlets at Florida City	70	344				On-site and adjacent roadway service
19	Shops at Midtown Miami	9	10	J	36		On-site and adjacent roadway service
20	Shops at Sunset Place	37	57	72	500	Rail	On-site and adjacent roadway service
21	Shops at Paradise Lake	104 (wknd)	204				Service on adjacent roadways
22	Skylake Mall	H	9	10	183		Service on adjacent roadways
23	Southland Mall	1	31	35	38	52	Service on adjacent roadways
		70	137				
24	Village at Merrick Park	37	40	42	48	136	Service on adjacent roadways and within walking distance of Douglas Road station
		249	500	Rail			
25	Westchester Shopping Center	8	24	87			Service on adjacent roadways
26	Westland Mall	29	33	54			Service on adjacent roadways
27	163rd Street Mall	E	H	2	3	9	Service on adjacent roadways and off-site terminal
		10	16	19	22	75	
		246					

Source: Miami-Dade Transit, 2012

Note: Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

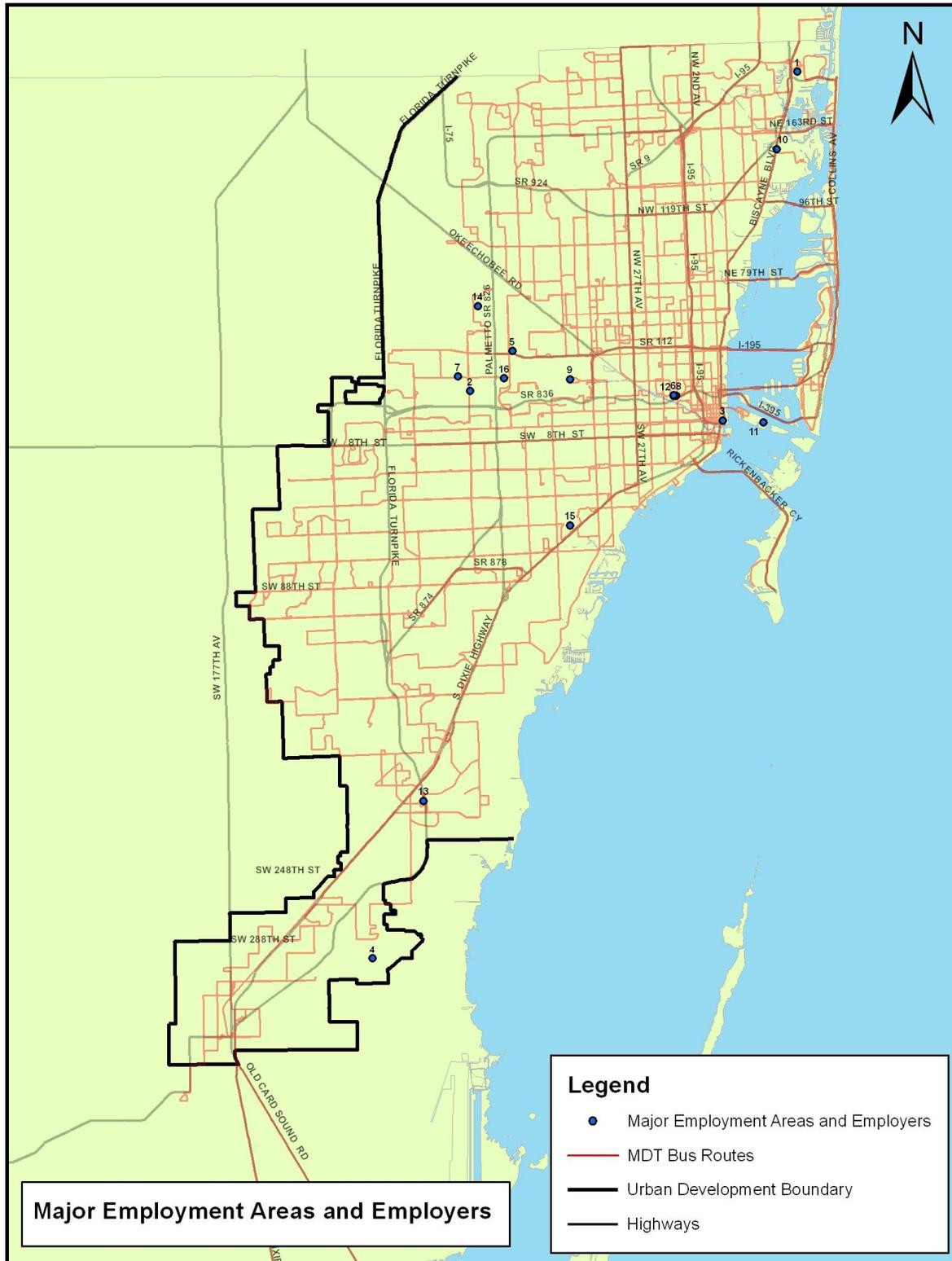
Table 4-10: MDT Major Trip Generators: Major Employment Areas and Employers, December 2011

MAJOR GENERATORS		ROUTES					COMMENTS
ID	Major Employment Areas and Employers						
1	Aventura Mall	E 99	S 120	3 183	9	93	On-site service
2	Doral - Warehouse Area	36	87	95	132		Service on adjacent roadways
3	Downtown Miami	C 7	S 8	2 9	3 11	6 21	Service on local roadways and within walking distance of Government Center and Historic Overtown/Lyric Theatre stations and the various Metromover stations
		24	51	77	93	95	
		120	207	208	211	243	
		246	277	500	Mover	Rail	
4	Homestead Air Reserve Base	70					Service on adjacent roadway
5	Miami-Dade Pre-Trial Detention Center	M 246	12 Rail	21	32	95	Service on local roadways and located within walking distance of Civic Center station
6	Miami-Dade Police Department	95	238				Service on adjacent roadway
7	Miami Dade State Attorney's Office	M 246	12 Rail	21	32	95	Service on local roadways and located within walking distance of Civic Center station
		J 150	37 238	42	57	133	
8	Miami International Airport						Bus terminal on site. Shuttle to Tri-Rail service.
9	North Dade Justice Center	3	75	93			Service on adjacent roadway
10	Port of Miami	243					On-site service via local roadways
11	Richard E. Gerstein Justice Building	M 246	12 Rail	21	32	95	Service on local roadways and located within walking distance of Civic Center station
		1	31	35	38	52	
12	South Miami-Dade Government Center	70	137				Service on adjacent roadway
13	Turner-Guilford Knight Correctional Center	36	73	95	132		Service on adjacent roadways
14	Unincorporated Miami-Dade County Area bounded by NW 74 St. to the North, NW 58 St. to the South between SR-826 and NW 87 Ave.	87					Service on adjacent roadway
15	University of Miami	48	56	500	Rail		Service on adjacent roadways and within walking distance of University station
16	U.S. Post Office- General Mail Facility	73	238				Service on adjacent roadways

Source: Miami-Dade Transit, 2012

Note: Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

Figure 4-6: MDT Major Generators: Major Employment Areas and Employers, December 2011



Source: Miami-Dade Transit, December 2011

Table 4-11: MDT Major Trip Generators: Educational Centers, December 2011

MAJOR GENERATORS		ROUTES					COMMENTS
ID	Educational Centers						
1	Barry University - Main Campus	2	9	10	19		Service on adjacent roadways
2	Barry University - Kendall Campus	104					Service on adjacent roadway
		88	288				Service on local roadway
3	Brown Mackie College	S	3	9	10	16	Service on adjacent roadways
		32	93	95			
		A	C	M	6	120	Service on local roadways
		Mover					Within walking distance of Adrienne
4	Carlos Abizu University	95	238				Service on local roadway
5	City College	Rail					Within walking distance of Dadeland South
6	College of Business and Technology - Cutler Bay	31	34	35	38		Service on adjacent roadway
7	College of Business and Technology - Flagler	11	51	87			Service on adjacent roadway
		7					Service on local roadway
8	College of Business and Technology - Kendall	71	88	288			Service on adjacent roadways
9	FIU - Center for Engineering & Applied Sciences	11	51	137	212		Service on adjacent roadways
10	FIU - Modesto A. Maidique Campus	8	11	24	71		On-site terminal with shelters
11	FIU - Biscayne Bay	75	135				On-site service
12	FIU - The Metropolitan Center	3	5	11	24	77	Service on adjacent roadways
		93	95				
		C	L	2	6	8	Service on local roadways
		9	21	51	120	207	
Mover					Within walking distance of Knight Center		
13	FIU - The Wolfsonian	C	M	120			Service on adjacent roadway
14	Florida Atlantic University	8					Service on adjacent roadway
		87					Service on local roadway
15	Florida Career College	8	11	71			Service on adjacent roadway
16	Florida Memorial College	32					Service on adjacent roadway
17	Florida National College	24	40	51			Service on adjacent roadways
18	International Fine Arts College	S	3	9	10	16	Service on adjacent roadways
		32	93	95			
		A	C	M	6	120	Service on local roadways
		Mover					Within walking distance of Adrienne
19	Johnson & Wales University	16					Service on adjacent roadway
		3	93				Service on local roadway
20	Jones College	88	288				Service on adjacent roadway
21	Keiser Career College	75	286				Service on local roadways
22	Keller Graduate School of Management	11	51	87			Service on adjacent roadways
23	Lindsey Hopkins Technical Education Center	M	21	77	277		Service on adjacent roadways
24	MDC - Hialeah	33	54				Service on adjacent roadway
25	MDC - Homestead	34	35	344			Service on adjacent roadways
		38	70				Service on local roadways
26	MDC - Interamerican	8	27	207	208		Service on adjacent roadways
27	MDC - Kendall	35	56	71	104	204	On-site service with shelters
28	MDC - Medical Center	M	12	21	32	Rail	Service on adjacent roadways
29	MDC - North	19	27	32	97		On-site terminal with shelters

Source: Miami-Dade Transit, 2012 Note: Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

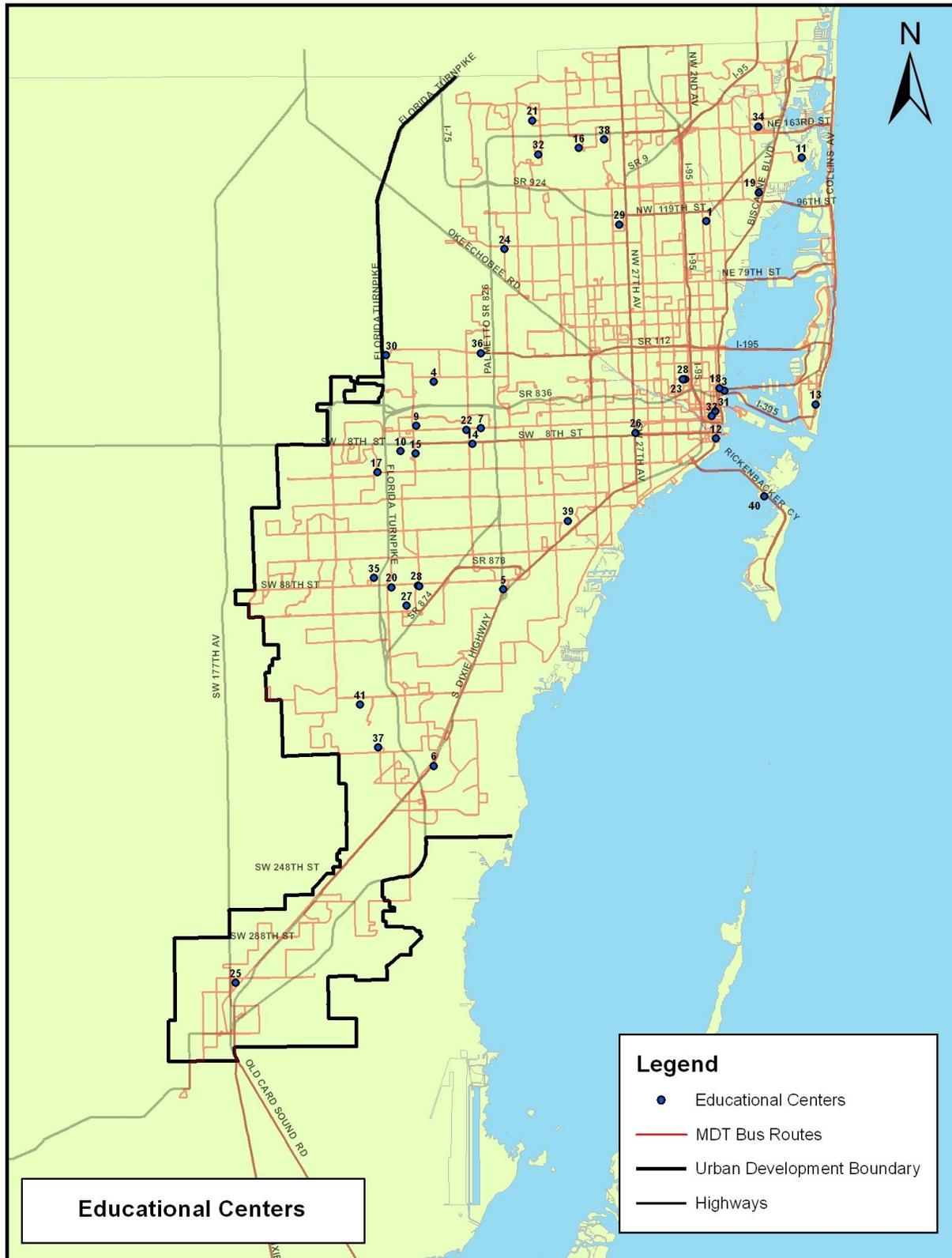
**Table 4-11: MDT Major Trip Generators: Educational Centers, December 2011
(continued)**

MAJOR GENERATORS		ROUTES					COMMENTS
ID	Educational Centers						
30	MDC - West	36					Service on adjacent roadway
31	MDC - Wolfson Campus	2	3	6	7	8	Service on adjacent roadways
		9	93	95	120		
		C	S	11	21	77	Service on local roadways
		207	208	211	243	246	
	Mover						Within walking distance of College/Bayside and College North stations
32	Miami Lakes Technical Education Center	29	75				Service on adjacent roadway
33	New World School of the Arts	2	6	7	8	9	Service on adjacent roadways
		120					Service on local roadways
		C	S	3	11	51	
		77	93	95	207	208	
	Mover	211	246	277			Within walking distance of College/Bayside
34	Nova Southeastern University - Dental	H					Service on local roadway
35	Nova Southeastern University - Kendall Campus	88	288				Service on local roadway
36	Polytechnic University of Puerto Rico	36	95	132			Service on adjacent roadway
37	Robert Morgan Education Center	52	137				Service on adjacent roadways
38	St. Thomas University	32					Service on adjacent roadway
39	University of Miami	48	56	500	Rail		Service on adjacent roadways and within walking distance of University station
40	University of Miami - Marine Campus	B					Service on adjacent roadway
41	University of Miami - South Campus	252					Service on adjacent roadway

Source: Miami-Dade Transit, 2012

Note: Rail stands for Metrorail. Adjacent refers to transit service immediately next to trip generators. Local roadways refer to transit service within walking distance (1/4 mile) of the trip generator.

Figure 4-7: MDT Major Trip Generators, Educational Centers, December 2011



Source: Miami-Dade Transit, December 2011

Objective: Increase and improve transit access to Miami International Airport (MIA) and the Port of Miami: The transit service route miles within a ¼ mile of MIA and the Port of Miami are presented in Table 4-12. Metrobus Routes J, 7, 37, 42, 57, 133, 150 (Airport Flyer) and 238 connect directly to the airport terminal, in addition to the Tri-Rail commuter rail services which stops nearby and the Airport Flyer traveling to Miami Beach. Metrobus Route 243, the Seaport Connection, connects the Port of Miami to downtown Miami and to MDT's Metrobus and Metrorail systems.

The construction of the MIC and the AirportLink Metrorail extension will greatly enhance transit service to the airport terminal over-and-above the current Metrobus service to the terminal.

Table 4-12: Transit Service Route Miles within ¼ mile of MIA and Port of Miami

Facility	Transit Service Route Miles within 1/4 mile	
	2010	2011
Miami International Airport	66	71.5
Port of Miami	17.5	17.5

Source: Miami-Dade GIS, 2011

Objective: Implement projects that support economic development and redevelopment areas: A number of corridors were identified by Miami-Dade County as potential redevelopment areas based on their older development and infrastructure. As Table 4-13 shows, MDT provides service on multiple routes to most of these areas.

Table 4-13: Transit Route Miles within ¼ mile of Redevelopment Areas

Redevelopment Areas*	Transit Route Miles within ¼ mile
East Overtown	78.38
North Miami	63.17
City of Miami - OMNI	48.644
North Miami Beach	44.72
Florida City	28.22
Miami Beach	27.24
7th Avenue Corridor	24.04
West Perrine	21.66
Naranja Lakes	15.87
Homestead	13.92
Midtown Miami	12.37
South Miami	10.32

Source: *Information taken from the Miami-Dade County's GIS webpage. March 2012

Objective: Apply transportation and land use planning techniques, such as transit-oriented development (TOD), that support intermodal connections and coordination: Policy initiatives do exist within the CDMP Land Use element and Transportation Element related to development and population density.

4.4.5 Goal 5: Preserve the Environment and Promote Energy Conservation

Objective: Reduce fossil fuels consumption through the consideration of alternative fuel vehicle technology:

In an innovative move to improve energy efficiency and reduce operational costs, MDT has electrified key accessories on eighteen (18) 40-foot diesel/electric hybrid buses - becoming one of the first transit agencies in the nation to electrify bus accessories. This modification is expected to make the buses 25 percent (25%) more fuel efficient or 2,471 gallons and estimated carbon reduction of 24.3 metric tons (53,612 pounds) of CO₂ per year are projected per hybrid bus.

As a Chicago Climate Exchange member, Miami-Dade County voluntarily agreed to annual emissions reductions. Miami-Dade Transit currently operates 43 diesel/electric hybrid buses of which 25 are 60-foot articulated buses that use a B5 blend (5 percent) of Biodiesel with Ultra Low Sulfur Diesel Fuel in its bus fleet. Biodiesel is non-toxic, biodegradable, and suitable for sensitive environments. The hybrid buses are equipped with emissions gas recirculation (EGR) components, proven to reduce the NO_x and carbon emissions up to 80 percent (80%). The urea (DEF) exhaust after treatment technology will achieve additional NO_x reductions.

This hybrid technology offers a significant decrease in fuel usage reduction in toxic exhaust emissions. Considering an estimated fuel saving of 20 percent (20%) or 2,273 gallons per year per hybrid bus, the estimated carbon reduction will be 22.9 metric tons of CO₂ (50,460 pounds) per year, per hybrid bus. The estimated carbon reduction per bus for the proposed project during the 15 years expected life of the bus is 343.4 metric tons of CO₂. This calculation was based on CO₂ emissions from a gallon of diesel equal to 22.2 pounds/gallon (Source: U.S. Environmental Protection Agency Web site).

MDT is also adding LED lighting at park-and-ride Lot locations.

Objective: Promote transit service projects that support urban infill and densification:

MDT operates transit service primarily within the urban infill area with the exception of various areas throughout the county that are not fully developed (Table 4-14).

Table 4-14: Transit Route Miles Within ¼ mile of the Route Alignment

Other	Transit Route Miles within ¼ mile	
	2010	2011
Urban Infill Area (UIA) Boundary	1,356	1,412

Source: Miami-Dade GIS, 2012

4.4.6 Goal 6: Enhance the Integration and Connectivity of the Transportation System, Across and Between Modes and Transit Providers, for People and Freight

The number of transit service route miles within a ¼ mile of Transit Analysis Zones (TAZ's) with a high proportion (20% or higher) of elderly is about 640 miles. This indicates that areas with a high concentration of elderly are well served by transit service and have full access to the Metrobus system, with some areas also well served by Metrorail.

4.4.7 Goal 7: Optimize Sound Investment Strategies for System Improvement and Management/Operation

Objective: Optimize operations and maintenance expenses:

The 2011 cost per revenue mile of MDT's Metrobus service is \$10.48 as compared with the 2010 cost per revenue mile of \$10.55.

The 2011 cost per revenue mile of MDT's Metrorail service is \$12.32 as compared with the 2010 cost per revenue mile of \$11.36.

The 2011 cost per hour of MDT's Metrobus service is \$113.99 as compared with the 2010 cost per hour mile of \$114.75.

The 2011 cost per hour of MDT's Metrorail service is \$92.51 as compared with the 2010 cost per hour of \$237.40.

Note: Cost per hour = total operating expense / total actual hours
Cost per hour = \$81,225,513 / 878,011
Cost per hour = \$92.51

Total actual hours has increased significantly from 2010 (320,924) due to additional hours for testing and training for the AirportLink.

Objective: Identify Public, Private Partnership opportunities: Miami-Dade Transit is involved in a public private partnership for three projects. The first project is at the intersection of NW 107th Avenue and NW 12th Street that is divided into two phases. The first phase includes a 189 space surface parking NW 107th Avenue and NW 12th Street that will serve as a park-and-ride lot. The second phase will consist of a 260 parking space car garage that would eliminate the 189 space surface lot. The proposed project will be a turn-key operation including MDT owning the land, once the garage is completed. Phase I project completion is estimated for late 2012.

The second project is an eight-acre vacant parcel on the SW corner of SW 8th Street SW 147th Avenue which is identified as a park-and-ride location for the SR 836 Express Enhanced Bus Service project. This facility lot will also provide strategic TOD opportunities.

The third project involves a 14-acre vacant parcel adjacent to the intersection of the Florida Turnpike (HEFT) on NW 215th Street and NW 27th Avenue. This parcel has been identified as a park-and-ride location for the NW 27th Avenue Enhanced Bus Service project. This facility will provide strategic TOD opportunities. Section 4.2.14 provides additional detail on MDT's existing and future transit joint development and TOD projects.

Objective: Align MDT priorities and deliverables with available funding and resources: Miami-Dade Transit continually evaluates operational and capital priorities and assesses the viability of securing various funding sources.

4.4.8 Goal 8: Maximize and Preserve the Existing Transportation System

Objective: Continue to examine the provision and utilization of special-use lanes on the existing system for transit use: The existing special use lanes used by MDT consists of the South Miami-Dade Busway which is approximately 20 miles in length. In 2010, the managed lanes were implemented on I-95 and increased transit's usage of Toll Managed Express Lanes from the operation of 95 express service between Broward County and downtown Miami.

In addition, FDOT is studying a system of managed lanes for southeast Florida on which express transit routes could be implemented.

Objective: Identify and implement the best available technologies and innovations to improve the reliability and efficiency of the transportation system: Miami-Dade Transit continuously works to assess Intelligent Transportation System (ITS) needs through an organization of prioritized ITS projects for deployment that conform to regional ITS architecture while reflecting the local needs and preferences for transit operations. Newly implemented ITS projects include transit signal priority, wireless services, and PDAs with real time next bus arrival information.

Objective: Upgrade and maintain existing transit infrastructure and facilities in a state of good repair: Miami-Dade Transit has developed a procedure for identifying, evaluating, prioritizing, and programming capital improvement projects that will upgrade and maintain the existing transit infrastructure and facilities. This Infrastructure and Renewal Program (IRP) is updated annually to assure the existing transit system and facilities remain in a state of good repair.

Objective: Maintain the operational functionality of transit vehicles to maximize reliability: MDT experienced 0.02 percent (.02%) missed pullouts in FY 2011. The current goal set forth at the agency is zero percent. While even a single missed pullout can mean inconvenience and discomfort for hundreds of passengers, an average of less than one missed pullout per day is very good performance for a transit system of the size of MDT.

Metromover plans to improve the adherence to its preventive maintenance program by implementing a mileage based maintenance program. Currently in use is a time based program requiring vehicle inspections to be performed regardless of the mileage. Implementation of a mileage based program will more effectively utilize the agency's man power by ensuring that all preventive maintenance inspections are completed within the allotted time frames.

The current goal is set at a 90 percent (90%) adherence and according to the last fiscal year, Metromover achieved a compliance rate of 89 percent (89%) (Table 4-15). The preventive maintenance program identifies mechanical issues before failures result and greatly contributes to MDT meeting its performance goal for this measure.

Table 4-15: Percent of Adherence to Preventative Maintenance Program by Mode

	Metrobus	Metrorail	Metromover
FY 09/10	99.6%	99.9%	86.4%
FY 10/11	98.9%	100%	89%
Goal	90%	90%	90%

Source: Miami-Dade Transit, as of March 2012

Another measure of service reliability is the measure of the mean distance between service disruptions (Metrorail) or breakdowns (buses). Disruptions are described as five (5) minutes or more impact to the customer. Table 4-16 presents the mean number of miles for a breakdown according to MDT transit mode.

Table 4-16: Mean Distance between Failures by Mode

	Metrobus	Metrorail	Metromover
FY 09/10	5,032	45,953	7,704
FY 10/11	4,732	47,153	6,287
Goal	4,000	39,000	6,000

Source: Miami-Dade Transit, as of March 2012

5.0 Operating Service Improvements and Adjustments

For the FY 2012 – 2021 TDP Annual Update a listing of committed bus service improvements and adjustments planned for 2011 were included. A consistency analysis of these committed improvements is being performed for this TDP Annual update to assess and measure MDT's adherence for implementation.

The results of the consistency analysis for improvements implemented between January and December 2011 is presented in Table 5-1. Each of the service changes are identified according to whether it was a programmed commitment of the FY 2012 – 2021 TDP Annual Update as indicated with a check mark or an additional change not included in the TDP Annual Update as marked by an asterisk.

Between January and December of 2011, a total of 56 bus service improvements and adjustments were implemented by MDT. This includes the implementation of 35 additional improvements not planned in last year's TDP Annual Update. The FY 2012 – 2021 TDP Annual Update planned 22 committed bus service improvements and adjustments with 21 being implemented in 2011 resulting in a 95 percent level of consistency.

Table 5-1: 2011 TDP Consistency Analysis Summary

JANUARY TO DECEMBER 2011				
ROUTE	DESCRIPTION	IMPROVEMENT / ADJUSTMENT	START DATE	2011 TDP CONSISTENCY
√	Implemented service change committed to in previous TDP			
*	Implemented service change not included in previous TDP			
1	South Miami-Dade Busway, The Falls, Perrine Shopping Center, Quail Roost Drive/SW 117th Avenue	Discontinue first weekday AM round trip Discontinue last Saturday round trip	June 12, 2011	√
3	Aventura Mall, Biscayne Boulevard, Omni Metromover Station/Bus Terminal, Govt. Center Metrorail station, Downtown Bus Terminal	Adjust weekday running time between timepoints	June 12, 2011	*
7	Dolphin Mall to downtown Miami via Miami International Mall, Fontainebleau, NW 7th Street and Little Havana	Modify running time between timepoints seven days a week	Nov. 27, 2011	*
8	FIU Bus Terminal to Brickell Metrorail Station and MDC Wolfson Campus	Minor adjustment of weekday running time (earlier pull-out / later pull-in)	June 12, 2011	*
9	Miami Shores, Miami Garden, North Miami, North Miami Beach	Minor weekday schedule adjustment in the northbound direction to improve reliability	Nov. 27, 2011	*
11	FIU South Campus/Bus Terminal, Little Havana, Downtown Miami, Government Center Metrorail station, Stephen P. Clark Center	Weekday and weekend schedule adjustments	Nov. 27, 2011	*
12	Northside station to Mercy Hospital via Liberty City, Allapattah, Civic Center, Little Havana and Coconut Grove	Discontinue last weekday NB trip	June 12, 2011	√
24	Extended to SW 147/152 Avenue during Rush Hour, SW 137 Court/Coral Way, FIU Bus Terminal, Vizcaya Metrorail station, and Downtown Miami	Modify first weekday am EB trip - will not do (WB) loop - will start in service EB at Coral Way / SW 72 Ave (after exiting Garage, no timepoint)	June 12, 2011	√
24	Extended to SW 147/152 Avenue during Rush Hour, SW 137 Court/Coral Way, FIU Bus Terminal, Vizcaya Metrorail station, and Downtown Miami	Minor weekday schedule adjustment in both directions to improve reliability	Nov. 27, 2011	*

Table 5-1: 2011 TDP Consistency Analysis Summary (continued)

ROUTE	DESCRIPTION	IMPROVEMENT / ADJUSTMENT	START DATE	2011 TDP CONSISTENCY
√	Implemented service change committed to in previous TDP			
*	Implemented service change not included in previous TDP			
27	Calder Race Track, Sun Life Stadium, NW 27 Avenue, Coconut Grove Metrorail station	Minor weekday schedule adjustment for northbound trip departure from Coconut Grove Station at 1:14 a.m.	Nov. 27, 2011	*
29	Miami Gardens to Hialeah via NW 57th Avenue/NW 56th Avenue/NW 60th Avenue/W 8th Avenue/W 16th Ave/Palm Avenue	Adjust running times; modify headway to 50 mins. for more recovery time. DH - additional weekday DH time from NE to NW 158th St/59th Ave before 6 a.m.	June 12, 2011	√
31 (Busway Local)	South Miami-Dade Busway to The Falls and Dadeland South Metrorail station	Add additional weekday morning southbound trip from Dadeland south Station at 8:30 a.m.	Nov. 27, 2011	*
32	St. Thomas University, Opa-locka Tri-Rail station, NW 32 Avenue, Miami Dade College North Campus, to Omni Bus Terminal	Adjust running times between timepoints; modify weekday midday headway to allow more recovery	June 12, 2011	√
35	Kendall, Perrine, Southland Mall, Goulds, Naranja, Homestead, Florida City	Discontinued southbound trip to Homestead High School	Nov. 27, 2011	*
35	Kendall, Perrine, Southland Mall, Goulds, Naranja, Homestead, Florida City	Adjust running time seven days a week. Planning ways to shorten / realign the route - 1) another turnaround for Hospital 2) south EOL turnaround, will not cross US 1, no service in front of Outlet Mall	June 12, 2011	√
36	Dolphin Mall Allapattah Metrorail station, Biscayne Boulevard, NE 36th Street and 4th Avenue	Additional weekday morning WB 36A trip to NW 87 Ave/53 St added starting at Allapattah Station at 6:47a.m.	June 12, 2011	√
38 (Busway MAX)	Dadeland South Metrorail station to Homestead, Florida City via the South Miami-Dade Busway	Additional Rt. 38 running time during late night (10 PM to 2 AM) on weekdays and Saturday.	June 12, 2011	√
42	Opa-locka to Douglas Road station via LeJeune Road and Miami Springs	Adjust weekday rush hour headway from 15 to 20 minutes	Nov. 27, 2011	*
49	Golden Glades to Carol City and Miami Gardens via NW 175 Street and NW 183 Street	Discontinuing route number and route will be merged with 95 Express	Nov. 27, 2011	*
52	Dadeland North Station to South Miami Station	Minor weekday schedule adjustment in both directions to improve reliability	Nov. 27, 2011	*
54	Miami Lakes to Liberty City via 54th Street	Weekday schedule adjustments in both directions to improve reliability	Nov. 27, 2011	*
56	Coral Gables, South Miami, Kendall	Discontinue 8:05 p.m. trip from Miami Children's Hospital to MDC Kendall campus	Nov. 27, 2011	*
56	Coral Gables, South Miami, Kendall	Realign from Ponce De Leon to Salzedo in the downtown Coral Gables area to save time; transfer connection with Rt 24 will be kept.	June 12, 2011	√
57	NW 21 Street to SW 152 Street	Discontinue first weekday morning southbound trip	June 12, 2011	√
62	Hialeah to Miami Beach via NW 62nd Street and Biscayne Boulevard	Discontinue two weekday morning eastbound trips, last p.m. eastbound trip, and last two westbound trips. Discontinue last Saturday p.m. eastbound trip. Discontinue Sunday 11:19 p.m. westbound trip.	June 12, 2011	√
62	Hialeah to Miami Beach via NW 62nd Street and Biscayne Boulevard	Weekday schedule adjustments will be made in both directions to and from Biscayne Boulevard and NE 62nd Street	Nov. 27, 2011	*
70	South Miami-Dade Government Center, Naranja, Florida City	Minor weekday schedule to southbound trip from South Dade Government Center	June 12, 2011	*

Table 5-1: 2011 TDP Consistency Analysis Summary (continued)

ROUTE	DESCRIPTION	IMPROVEMENT / ADJUSTMENT	START DATE	2011 TDP CONSISTENCY
√	Implemented service change committed to in previous TDP			
*	Implemented service change not included in previous TDP			
72, 88, 104	Miami Lakes to Dadeland Mall via NW 67 Avenue, Milam Dairy Road, and Kendall Drive	Realign westbound trips to serve / enter Terminal using SW 162 Ave W (by BJ's)		
72	Miami Lakes to Dadeland Mall via NW 67 Avenue, Milam Dairy Road, and Kendall Drive	Weekday schedule adjustments made in both directions to improve reliability	Nov. 27, 2011	*
73	NW 186th Street to Dadeland South Metrorail Station via NW 67th Avenue/NW 60th Avenue/Okeechobee Road/NW 72nd Avenue/SW 67th Avenue/Dadeland Boulevard	Additional running time on weekday and Saturday - additional bus (also on Sat.)	June 12, 2011	*
77	NW 199 Street/2 Avenue (SR441), Golden Glades Park & Ride, NW 7 Avenue to Government Center Metrorail Station and Downtown (Miami) Bus Terminal	Overcrowding on Rt. 77 - Will use resources for additional trips. Weekday southbound from Golden Glades will add two a.m. trips keeping the 10 minute headway until 10 a.m.; A p.m. southbound trip will be added leaving Golden Glades at 6:46 p.m.	June 12, 2011	√
87	Palmetto Metrorail Station, NW 74 Street Connector, SW 87 Avenue, Dadeland North Metrorail Station	Minor weekday schedule adjustment in the both directions	Nov. 27, 2011	*
93 (Biscayne MAX)	Downtown (Miami) Bus Terminal, Government Center Metrorail Station, Biscayne Boulevard, Omni Bus Terminal, Aventura Mall	Minor schedule adjustment were made in both directions	Nov. 27, 2011	*
93 (Biscayne MAX)	Downtown (Miami) Bus Terminal, Government Center Metrorail Station, Biscayne Boulevard, Aventura Mall	Adjust weekday running time between timepoints	June 12, 2011	*
95 Express Golden Glades	Downtown Miami, Golden Glades, Civic Center	Shift 7:25 a.m. GG to Civic Center to 7:30 a.m. (help with crowding on the 7:40 trip)	Nov. 27, 2011	√
99	Miami Lakes to Aventura Mall via Carol City, California Club and North Miami Beach	Adjust running time - Modify peak trips so every other one will be a short turn (47th Avenue) will provide more recovery.	June 12, 2011	*
99	Miami Lakes to Aventura Mall via Carol City, California Club and North Miami Beach	Weekday schedule adjustments were made in both directions to improve reliability	Nov. 27, 2011	*
A	Miami Beach to Omni Terminal via Venetian Causeway	Adjust weekday running time; modify headway to give more recovery. Consider realigning to stay on 17th Street instead of Dade Blvd and Alton Road. Discontinue first Sunday morning round trip.	June 12, 2011	√
A	Miami Beach to Omni Terminal via Venetian Causeway	Weekday schedule adjustments for first a.m. eastbound and westbound trips	Nov. 27, 2011	*
B	Brickell Metrorail Station to Rickenbacker Causeway and City of Key Biscayne	Additional weekday morning trip from Brickell Station at 8:15 a.m. to Cape Park; adjust peak trips for better connection with Rail.	June 12, 2011	√
E	Diplomat Mall to Golden Glades via 163rd Street Mall and Aventura Mall	Adjust running times between timepoints seven days a week. Modify weekday midday HW from 45 to 50 mins to give more recovery.	June 12, 2011	√
G	Opa-locka to Surfside via NW 22nd Avenue, NW 125th Street and Broad Causeway	Additional weekday deadhead time: +5 min. NE to Beach Discontinue 2nd Sunday AM round trip (6:15 eastbound/7:00 westbound) and shift following trips 10 min earlier (from 6:49 and 7:35).	June 12, 2011	√
L	Lincoln Road Mall, JFK Causeway, Northside Metrorail station, Amtrak Terminal, Hialeah Metrorail station	Minor schedule adjustment in the westbound direction seven days a week	Nov. 27, 2011	*

Table 5-1: 2011 TDP Consistency Analysis Summary (continued)

ROUTE	DESCRIPTION	IMPROVEMENT / ADJUSTMENT	START DATE	2011 TDP CONSISTENCY
√	Implemented service change committed to in previous TDP			
*	Implemented service change not included in previous TDP			
115 (Mid-North Beach Connection)	Miami Beach	The first trip at 5:50 a.m. will be discontinued. First trip will leave on weekdays at 6:40 a.m. and at 6:50 a.m. on weekends.	Nov. 27, 2011	*
120 (Beach MAX)	Aventura to CBD via Miami Beach and Omni Terminal	Two weekday southbound trips were added to the schedule - leaving Aventura Mall at 6:13 p.m. and 10:20 p.m.	Nov. 27, 2011	*
123 (South Beach Local)	South Miami Beach, Washington Ave., 17th Street, Meridian Avenue and Lincoln Road	After midnight service will be discontinued seven days a week. Schedule adjustments in the both directions were made to improve reliability	Nov. 27, 2011	*
133 (airport Shuttle Tri-Rail)	Tri-Rail Airport Station, Windham Airport Hotel, Miami International Airport, Hertz Car Rental	Schedule adjusted for alignment to Hialeah Market Station; additional bus / trips in PM peak.	Nov. 27, 2011	√
136	The Falls, The Busway, Dadeland South Metrorail Station, Douglas Road Station, Cocoplum Plaza, Village of Pinecrest	Minor schedule adjustment were made in both directions. Afternoon eastbound trips will leave up to five minutes earlier.	Nov. 27, 2011	*
137 (West Dade Connection)	Dolphin Mall to Cutler Bay via SW 137th Avenue	Minor schedule adjustment to weekday northbound trips that leave South Dade Government Center at 4:55 p.m. and 5:20 p.m.	Nov. 27, 2011	*
183 (Local)	Miami Lakes to Aventura Mall via Miami Gardens Drive	Minor weekday and Saturday schedule adjustments were made in both directions.	Nov. 27, 2011	*
202 (Little Haiti Circulator)	Edison/Little River to Miami Design District via NE 2nd Avenue	The first southbound and northbound trips were discontinued. Weekday westbound trips were also adjusted	Nov. 27, 2011	*
238 (East-West Connection)	Dolphin Mall, Miami International Mall, Tri-Rail Airport Station, Earlington Heights Metrorail Station	Trips shifted to provide better connection with Metrorail and to give more recovery at Dolphin Mall for those trips which had less than 10 minutes.	June 12, 2011	√
249 (Coconut Grove Circulator)	Coconut Grove station to Douglas Road station via SW 27 Avenue, Grand Avenue and SW 37 Avenue	Discontinue weekday first AM and last PM round trips. Discontinue last Saturday round trip.	June 12, 2011	√
272 (Sunset KAT)	Kendall to Dadeland North station via Sunset Drive	Minor service adjustment for trips leaving eastbound from the West Kendall Terminal and westbound trips leaving Dadeland North during peak travel times	Nov. 27, 2011	*
277 (7 Avenue MAX)	Golden Glades to CBD via NW 7th Avenue	Discontinue southbound trips, last a.m. northbound trip, and last p.m. southbound trip	June 12, 2011	*
286 (North Pointe Circulator)	Miami Lakes and Palm Springs North	The 8:00 a.m. weekday trip and three afternoon trips after 4:00 p.m. were discontinued	Nov. 27, 2011	*
500 (Midnight Owl)	Dadeland South Metrorail station, US 1, University Metrorail station, Downtown Miami Bus Terminal, Government Center Metrorail station	The route 500 will be realigned to remain on US-1 between Douglas Road and Bird Road. A bus stop in each direction will be added on US-1 just east of Douglas Road	June 12, 2011	√

Source: Miami-Dade Transit, 2012

6.0 FY 2012 Committed Transit Improvements

This section presents transit improvement projects that are committed for the MDT transit system for the next year or FY 2012. The committed transit improvement initiatives are capital projects that serve to further expand, improve and maintain MDT services.

6.1 Capital Improvement Plan – Committed Transit Improvement Initiatives

On an annual basis MDT prepares a proposed capital budget and multi-year Capital Plan that outlays specific projects related to the expansion and improvement of MDT existing services. Table 6-1 presents the proposed capital budget for the next fiscal year. Please note that the following capital improvement table will be updated once MDT finalizes the proposed capital budget for FY 2012 – 2013.

6.1.1 AirportLink Metrorail Extension

In May 2009, Miami-Dade County broke ground on a 2.4-mile extension of Metrorail that will extend from the existing Earlington Heights Station at 2100 NW 41st Street along State Road 112 to the Miami Intermodal Center (MIC), the County's future central transportation hub under construction next to the Miami International Airport (MIA). This Miami-Dade Transit project includes a multilevel station at the MIC featuring landscaping, an entry plaza and other passenger amenities. The MIC will serve as a central transfer point for Metrorail, Metrobus, Tri-Rail, Amtrak, Greyhound, tour buses, taxi cabs, and rental cars. An automated people mover is already in service, connecting the MIC to the MIA. This project will provide residents and visitors with direct Metrorail access to MIA. With this project, Miami-Dade County joins the ranks of major metropolitan areas around the world with rapid transit connections to their airports. Estimated project cost is \$506 million, with scheduled construction completion date of spring 2012 and revenue service is expected to commence in the mid-summer of 2012.

6.1.2 North Corridor and East-West Corridor (Incremental Improvements)

In recent years, public transit expansions have been adversely impacted due to lack of funding. Several projects including the North Corridor and East-West Corridor heavy rail extensions have been placed on hold due to Miami-Dade County's inability to pay the cost to construct, operate, and maintain these large and complex projects. Therefore, a coordinated effort among local transportation agencies was initiated to evaluate lower cost alternatives.

Recommendations were made for the implementation of incremental transit improvements in the form of enhanced bus service along these corridors; with the NW 27th Avenue Enhanced Bus, and the SR 836 Express Enhanced Bus. These projects will increase mobility while continuing to build the ridership for a future Bus Rapid Transit and possibly heavy rail project for these corridors in the future.

Table 6-1: MDT FY 2012 – 2013 Proposed Capital Budget (\$000's)

Project Name	FY 12-13
Capital Expansion Reserve	\$ 8,069
Lehman Yard Rehab and Expansion Phase 1	\$ 839
Central Control Overhaul	\$ 1,700
Rail Vehicle Replacement	\$ 25,846
Test Track for Metrorail	\$ 1,531
Track and Guideway Rehabilitation	\$ 7,848
Infrastructure Renewal Plan (IRP)	\$ 7,500
Americans with Disabilities Act Improv&Equip	\$ 265
Busway ADA Improvements	\$ 530
Bus Enhancements	\$ 21,740
Facilities and Equipment Rehabilitation	\$ 265
Transit Operations System (TOS) Replacement	\$ 1,903
Bus Tracker and Automatic Vehicle Locating System	\$ 486
Bus Replacement	\$ 50,320
Bus Tools and Equipment	\$ 265
Metrorail and Metromover Tools and Equipment	\$ 486
Passenger Amenities and Transit Enhancements	\$ 572
Capitalization Preventative Maintenance	\$ 78,617
Kendall Enhanced Bus Service	\$ 4,214
Metromover Bicentennial Park Station Refurbishment	\$ 487
Metromover Station Canopies and Escalator Replacement	\$ 100
Metromover Fiber Replacement	\$ 1,036
Palmetto Station TPS	\$ 2,378
NW 7th Ave and NW 62 St Passenger Activity Center	\$ 1,257
Park and Ride lot Kendall Drive	\$ 2,463
ARRA Municipalities	\$ 2,288
Park and Ride lot Quail Roost Drive	\$ 1,219
Park and Ride lot SW 344 Street	\$ 356
Northeast Transit Hub Enhancements	\$ 2,245
Pedestrian Overpass at University	\$ 2,948
Security and Safety Equipment	\$ 1,571
TOTAL	\$ 231,344

Source: Miami-Dade Transit, F-5 Report, 2012

6.1.2.1 North Corridor (NW 27th Avenue Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along the NW 27th Avenue corridor by providing approximately 13 miles of enhanced limited stop arterial bus service from the MIC at MIA to NW 215th Street. This enhanced bus project will feature specially-branded diesel/electric hybrid articulated buses as well as strategic park-and-ride lot locations. This project is in the planning phase and will be implemented in two phases. Phase I is expected to be complete in July 2012 and consists of service with 15 minute peak/30 minute mid-day headways using nine (9) new 40-foot diesel/electric hybrid buses and two existing fleet buses, WiFi, and real-time “Where is the Bus?” information. Phase I is funded.

Phase II is expected to be complete in 2016. This phase consists of long-term service with 10 minute peak/20 minute mid-day headways using 11 new 60-foot articulated diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses, transit signal priority, robust stations, WiFi, real-time “Where is the Bus?” information, branding of buses and stations and an end-of-the-line park-and-ride/bus terminal station at NW 27th Avenue and NW 215th Street. Phase II of this project has a capital cost of approximately \$27 million and is funded.

6.1.2.2 East-West Corridor (SR-836 Express Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along the SR 836 corridor by providing approximately 13 miles of enhanced express bus service from SW 8th Street/SW 147th Avenue to the MIC at MIA. Implementation of Phase I is currently scheduled for 2013, with 20-minute peak headway using six (6) forty-foot fleet buses, WiFi, and real-time “Where is the Bus?” information. Phase I is funded.

Revenue service is anticipated in 2016 as part of Phase II. This phase includes long term service with 10 minute headways using 11 new 60-foot articulated diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses, transit signal priority, robust stations, WiFi, real-time “Where is the Bus?” information, branding of buses and stations, and an end-of-the-line park-and-ride/bus terminal station at SW 8th Street and SW 147th Avenue.

6.2 Committed Bus Service Adjustments (2012)

In an effort to continually match service capacity with ridership demand MDT routinely revises the existing bus route network to better meet the transportation needs of Miami-Dade County. These revisions seek to improve the operational efficiency of the overall transit system. A listing of the committed bus service improvements and adjustments planned to occur between January and December 2012 is presented in Table 6-2. Route improvements are assigned letters in the last column to describe the type of improvement made: Adjustments (A), Improvements (I), Reductions (R), and No Change (N.C).

Table 6-2: 2012 Committed Bus Service Adjustments

ROUTE	IMPROVEMENT / ADJUSTMENT	TYPE
1	Discontinue low ridership evening and weekend trips: weekday 5 trips, Saturday two (2) trips, and Sunday (5) trips.	R
2	Minor running time (+2 min.) from north (short) end-of-line (EOL) to NW 2 nd Avenue / 79 th Street, seven days a week. Modify evening trip departure times seven days a week.	A
3	Modify weekday departure time of the 12:10 a.m. northbound trip to 12:15 a.m.	A
7	Realign to the MIC. Adjust weekday running times.	I/A
12	Realign in the Civic Center area to remain directly on NW 12 th Avenue; discontinue segment on Bob Hope Drive/NW 9 th Avenue and loop to NW 14 th Avenue.	I/A
22	Minor weekday trip adjustment.	A
24	Additional weekday running time needed; especially in the afternoon. Operate weekday FIU – Coral Way Division deadhead as revenue service.	A
27	Saturday, extend 20 min. southbound headway until 8:00 p.m. (at MDC). Change the Saturday 4:06 pm northbound trip from 27 th Avenue branch (27) to 37 th Avenue branch (27A).	I/A
35	Add a weekday early morning northbound trip at 5:44 a.m. from Florida City/Homestead.	A
37	Route to be re-aligned to serve the MIC.	A
38	Minor weekday schedule adjustments.	A
40	Reduce four (4) trips during peak shoulder; eastbound at 5:30 a.m. and 7:42 a.m.; westbound at 8:25 a.m. and 5:45 p.m. and adjust other trip times.	R
42	Route to be re-aligned to serve the MIC. On weekends, discontinue the branch to Miami Springs; adjust the Saturday headway from 30 to 40 minutes and the Sunday headway from 30 to 60 minutes.	A/R
52	Adjust weekday schedule to improve efficiency.	A
56	Discontinue three (3) eastbound trips and two (2) westbound trips; shift one (1) am eastbound and one (1) pm westbound.	R/A
57	Realign to the MIC. Adjust peak headway from 40 to 60 minutes. Add a.m. southbound tripper starting at South Miami Station.	I/A
70	Minor schedule adjustments seven days a week. Weekday run time improvement to first southbound trip.	A

Notes: Abbreviations for Type column: A=Adjustment, I=Improvement, R=Reduction, N/C=No Change

Table 6-2: 2012 Committed Bus Service Adjustments (continued)

ROUTE	IMPROVEMENT / ADJUSTMENT	TYPE
72	Minor weekday running time adjustments.	A
75	Discontinue last eastbound trip on Saturday and Sunday. Adjust the Saturday 8:30 p.m. eastbound trip to 8:40 p.m.	R/A
87	Additional weekday running time southbound in the PM peak; minor weekend running time adjustments.	A
95 Express	Discontinue two (2) a.m. and three (3) p.m. trips.	R
102 (B)	Improve weekday morning southbound peak of peak headway to eight (8) minutes; smooth out afternoon peak headway.	A
104	Minor weekday running time improvements westbound in the p.m.	A
105 (E)	Add an additional late night (11:15 p.m.) Country Club Drive partial trip, seven (7) days a week.	I
108 (H)	Discontinue the last weekday northbound and southbound trips. Modify the weekday headway from 24 minutes to 25 minutes.	R/A
110 (J)	Extend route to serve the MIC.	I
119 (S)	Minor running time adjustments seven (7) days a week.	A
137 West Dade Connection	Minor weekday northbound running time adjustment.	A
150 Airport Flyer	Realign to the MIC. Discontinue service to Earlington Heights Station.	I/R
202 Little Haiti Connection	Discontinue the first round trip (6:52 a.m. SB & 7:30 a.m. NB) and last round trip (6:12 p.m. SB & 6:46 p.m. NB) on weekdays. Weekends discontinue the first round trip (7:00 a.m. SB & 7:30 a.m. NB) and the last NB trip (6:30 p.m.).	R
204 Killian KAT	Discontinue 7 morning and 4 afternoon trips.	R
238 East-West Connection	Realign to the MIC. Discontinue service to Earlington Heights Station. Adjust p.m. peak headway from 40 to 45 minutes.	I/R/A
248 Brickell Key Shuttle	Discontinue the entire route.	R

Notes: Abbreviations for Type column: A=Adjustment, I=Improvement, R=Reduction, N/C=No Change

Table 6-2: 2012 Committed Bus Service Adjustments (continued)

ROUTE	IMPROVEMENT / ADJUSTMENT	TYPE
249 Coconut Grove Circulator	Adjust Saturday and Sunday headway from 18 to 25 minutes. Discontinue the last westbound trip on Saturday and on Sunday discontinue the first and last eastbound trips and the last two (2) westbound trips.	A/R
252 Coral Reef MAX	Discontinue the weekday 8:21 a.m. EB trip and 7:35 a.m. WB trip; shift schedule.	R/A
267 Ludlam Limited	Route started as a demo and is now becoming permanent. No change in service.	N/C
272 Sunset KAT	Adjust KAT route from 12 to 15 minute headway.	A
287 Saga Bay MAX	Minor weekday schedule adjustments.	A
297	New enhanced bus service. Replaces Route 97.	I
Cutler Bay Local	New Town of Cutler Bay municipal circulator operating three days a week (Mon., Wed., and Fri.) from 8:00 a.m. to 5:00 p.m.	I
302 Card Sound Express (Contracted Service)	Two of the six trips will be discontinued.	R

Source: Miami-Dade Transit, 2012

Notes: Abbreviations for Type column: A=Adjustment, I=Improvement, R=Reduction, N/C=No Change

6.3 Infrastructure Renewal Program – Committed Projects

The following section lists those committed projects that are proposed to be implemented during the FY 2012 – 2013 timeframe. These project commitments are based on an Infrastructure Renewal Program (IRP) evaluation and prioritization process as performed by MDT. The IRP process results in the identification, evaluation, prioritization, and programming of capital improvement projects. Project commitments are based on the IRP evaluation and prioritization process.

Table 6-3 presents a listing of the committed projects that are proposed for implementation during the FY 2012-2013 time period as provided by MDT. Please note that at the time the TDP Annual Update was being prepared MDT had not finalized the IRP evaluation and prioritization process results for FY 2012 – 2013. Once these results are final the following table will be updated.

Table 6-3: FY 2012 – 2013 Prioritized New IRP Projects for Budget Approval

Classification	Project Name	FY 12-13
Field Engineering and Systems Maintenance	Uninterrupted Power Supplies - Metromover	\$ 1,040,000
Systems	Rebuild Switch Machines (M-3) - Mainline	\$ 380,000
Safety & Security	Rail Public Address System Replacement	\$ 841,200
Safety & Security	Metromover Public Address System Replacement	\$ 816,850
Systems	Switch Logic Cabinet Overhaul (Metromover)	\$ 1,633,960
TOTAL		\$ 4,712,010

Source: Miami-Dade Transit, 2012

7.0 Ten Year Implementation Program

A ten year implementation plan for FY 2013 – 2022 has been prepared for the TDP Annual Update to include a new tenth year or FY 2022 as presented.

7.1 Capital Improvement Plan

Annually, MDT prepares a proposed capital budget and a multi-year Capital Plan. Funded Metrorail and Metrobus projects identified within the Capital Plan are expected to be implemented within the ten year planning period. The Capital Improvement Plan for FY 2013-2022 is presented in Table 7-1. The escalation applied is specific to each project as related to project conditions and contractual agreements. Each selected project corresponds to a committed funding source and is consistent with the Miami-Dade MPO's FY 2013 – 2017 Transportation Improvement Program (TIP).

Funded projects are expected to be implemented within the next ten years for the Metrorail and Metrobus system. There are no planned service extensions or expansion of the existing Metromover system under consideration at this time or within the planning horizon of this TDP Annual Update.

At the time this TDP Annual Update was being prepared the proposed FY 2012 – 2013 capital budget and multi-year capital plan were being finalized by MDT. Once MDT determines the final budget and capital plan, this section will be updated to reflect the most current information.

7.2 2022 Recommended Service Plan

The MDT Recommended Service Plan (RSP) serves as the needs plan for the MDT system. The 2022 RSP has been developed for the FY 2013-2022 TDP Annual Update and has been updated from the previous RSP as presented in last year's FY 2012 – 2021 TDP Annual Update. Any future project recommended in this section for implementation is contingent upon Miami-Dade County receiving the appropriate federal, state and local funding for its implementation.

Some of the improvements and adjustments reflected in the 2022 RSP are identified under the PTP one-half percent sales surtax approved by voters on November 5, 2002. Most of the improvements listed in the RSP beyond 2012 were not included in the original PTP improvements list, but may be funded with future PTP surtax funds. These improvements were deemed to be the most pressing or requested by the community after the original PTP list was completed. This section addresses the four modes of transit as operated by MDT to include Metrobus, Metrorail, Metromover and Special Transportation Services.

7.2.1 Recommended Service Plan – Existing Metrobus Routes

MDT is committed to provide a level of transit service that will provide efficient services to passengers throughout the Miami-Dade County service area. The provision of service is continuously considered while MDT seeks to properly address critical issues of generating revenue, managing operational budgets, and prioritizing capital expansion programs.

Table 7-1: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's)

Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Proposed Corridor Projects & Related Projects											
Capital Expansion Reserve	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Subtotal	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Vehicle Procurement & Related Projects											
Lehman Yard Rehab and Expansion Phase 1	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839
Central Control Overhaul	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
Rail Vehicle Replacement	\$ 25,846	\$ 76,230	\$ 106,121	\$ 76,912	\$ 599	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 297,632
Test Track for Metrorail	\$ 1,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,531
Track and Guideway Rehabilitation	\$ 7,848	\$ 4,542	\$ 3,887	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,127
Infrastructure Renewal Plan (IRP)	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Subtotal	\$ 45,264	\$ 93,272	\$ 122,508	\$ 90,262	\$ 13,099	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 376,329

Source: Miami-Dade Transit, F-5 Report, 2011

Table 7-1: MDT FY 2012 Adopted Budget and Multi-Year Capital Plan (\$000's) (continued)

Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
ADA Improvements & Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Busway ADA Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
Bus Enhancements	\$ 21,740	\$ 1,904	\$ 680	\$ 2,850	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,214
Facilities and Equipment Rehabilitation	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Transit Operations System (TOS) Replacement	\$ 1,903	\$ 1,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,367
Bus Tracker and Automatic Vehicle Locating System	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486
Bus Replacement	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
Bus Tools and Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Metrorail and Metromover Tools and Equipment	\$ 486	\$ 510	\$ 536	\$ 563	\$ 563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658
Passenger Amenities and Transit Enhancements	\$ 572	\$ 601	\$ 631	\$ 662	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128
Capitalization Preventative Maintenance	\$ 78,617	\$ 83,327	\$ 86,597	\$ 90,279	\$ 93,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,766
Kendall Enhanced Bus Service	\$ 4,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,214
Metrorail Bike Path (M-PATH)	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Metromover Bicentennial Park Station Refurbishment	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487
Metromover Station Canopies and Escalator Replacement	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Metromover Fiber Replacement	\$ 1,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036
Palmetto Station TPS	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
NW 7th Ave and NW 62nd St Passenger Activity Center	\$ 1,257	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864
Park and Ride lot Kendall Drive	\$ 2,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,463
ARRA Municipalities	\$ 2,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288
Park and Ride lot Quail Roost Drive	\$ 1,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,219
Park and Ride lot SW 344th Street	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356
Northeast Transit Hub Enhancements	\$ 2,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,245
Pedestrian Overpass at University	\$ 2,948	\$ 858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,806
Security and Safety Equipment	\$ 1,571	\$ 600	\$ 630	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,123
Subtotal	\$ 178,011	\$ 126,085	\$ 132,110	\$ 170,736	\$ 166,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,055
TOTAL	\$ 231,344	\$ 225,696	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121

Source: Miami-Dade Transit, F-5 Report, 2011

Since the TDP Annual Update comprises part of MDT's operational foundation for the future, the importance of "rightsizing" the RSP cannot be over emphasized. Therefore, the following details both improvements and adjustments to achieve MDT's long term objectives.

Service route improvement and adjustment needs outlined in the RSP are proposed for implementation throughout the ten year planning horizon of FY 2013-FY 2022. Table 7-2 provides a summary description of all bus service improvements, impact of additional buses on the peak vehicle requirements (PVR), annual operating need per improvement, and programming of transit improvements by fiscal years; and corresponding funding needs by fiscal year. The estimated total need for improvements to existing transit routes over this ten year planning horizon is approximately \$4.4 million (Table 7-2).

7.2.1.1 Transit Hubs and Feeder Routes for Existing Routes

The 2022 RSP improvements to the existing transit routes also include the development of a regional transit hub system. The current bus system generally operates on a modified grid pattern to provide feeder services to Metrorail and Metromover stations. Under the modified grid, bus routes will continue to serve their respective corridors and Metrorail stations, but will also provide connections to various routes within the general service area at a single location or transit hub.

Fifteen transit hubs are proposed throughout Miami-Dade County. Passenger amenities are planned for these locations to provide transit riders the ability to purchase transit passes, obtain transit schedule information, shelters with weather protection and benches, etc. Some of these proposed transit hubs already serve these functions (i.e., Dadeland stations) while other hubs continue to remain in the conceptual planning phase.

The following three additional transit hubs have been included in this annual update: Golden Glades Multimodal Terminal, Palmetto Intermodal Center and the Park-and-Ride Transit Terminal Facility at NE 151st Street. These hubs have been added as a result of various feasibility studies conducted by the MPO, MDT, and FDOT. The former "Flagler Marketplace" hub has been removed and replaced with the Downtown Intermodal Terminal as a result of an ongoing MPO study. Overall, the Downtown Intermodal Terminal and the Northeast Transit Hub Enhancements (NETHE) have the highest number of proposed routes, with twenty-four and twelve routes planned respectively.

Table 7-3 provides a list of the transit hubs with corresponding route connections planned to serve them. These hubs are also illustrated in Figure 7-1. In addition to those listed there are many other areas that serve as transit hubs. For example, Douglas Road Metrorail station and other Metrorail stations, as well as the Omni all serve as transit hubs.

Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022)

Route	Change Description	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		
		Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	
A (101)	No planned improvements.																					
B (102)	No planned improvements.																					
C (103)	No planned improvements.																					
E (105)	No planned improvements.																					
G (107)	No planned improvements.																					
H (108)	No planned improvements.																					
J (110)	No planned improvements.																					
L (112)	No planned improvements.																					
M (113)	No planned improvements.																					
S (119)	Improve headways. Monday-Sat. from 12 to 10 min and Sundays from 15 to 10 min.			\$1,750,000	4	\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000		\$1,750,000
1	Extend Route to Dadeland South Metrorail Station					\$500,000	3	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000
2	Realign northern terminus to future Golden Glades Intermodal Terminal.							\$99,000	0	\$99,000		\$99,000		\$99,000		\$99,000		\$99,000		\$99,000		\$99,000
3	No planned improvements.																					
6	No planned improvements.																					
7	No planned improvements.																					
8	Extend Route to future terminal at SW 147th Avenue and SW 8 St.							\$357,000	1	\$357,000		\$357,000		\$357,000		\$357,000		\$357,000		\$357,000		\$357,000
9	No planned improvements.																					
10	No planned improvements.																					
11	No planned improvements.																					
12	No planned improvements.																					
16	No planned improvements.																					
17	No planned improvements.																					
19	Provide weekend service every 40 minutes			\$639,000	0	\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000
21	No planned improvements.																					

Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022) (continued)

Route	Change Description	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
		Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR
22	No planned improvements.																				
24	Convert to the Coral Way Limited and provide local service between SW 153rd Avenue and Ponce de Leon Blvd. Limited-stop service will be provided east of Ponce de Leon to Downtown Miami due to City of Miami Coral Way Trolley. (See New Routes Table)	-\$600,000	-2																		
27	Extend route to new Park & Ride at NW 215th Street																				
29	No planned improvements.																				
31 (Busway Local)	Extend service to Florida City/Homestead along South Miami-Dade Busway Extension.					\$2,411,848	5	\$2,411,848		\$2,411,848		\$2,411,848		\$2,411,848		\$2,411,848		\$2,411,848		\$2,411,848	
32	No planned improvements.																				
33	No planned improvements.																				
34 (Busway Flyer)	Terminate service at the 344 Street Park & Ride																				
35	Improve peak headway from 30 to 20 minutes.			\$642,620	4	\$642,620		\$642,620		\$642,620		\$642,620		\$642,620		\$642,620		\$642,620		\$642,620	
36	No planned improvements.																				
37	No planned improvements.																				
38 (Busway MAX)	Improve peak headway from 12 to 10 minutes.			\$500,000	2A	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000	
40	Extend Route to future terminal at SW 147th Avenue and SW 8 St.							\$80,000	0	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
42	No planned improvements.																				
46 (Liberty City Connection)	No planned improvements.																				
48	No planned improvements.																				
51 (Flagler MAX)	Route to be extended to the future terminal at SW 147th Ave and SW 8th St.							\$70,000	0	\$70,000											
51 (Flagler MAX)	Route to be transformed to Flagler Enhanced Bus. (See New Routes Table)												-\$2,830,000	-4A							

Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022) (continued)

Route	Change Description	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
		Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR
52	No planned improvements.																				
54	No planned improvements.																				
56	Discontinue route segment along SW 117th Avenue to Miami-Dade College.	-\$92,000	0	-\$92,000		-\$92,000		-\$92,000		-\$92,000		-\$92,000		-\$92,000		-\$92,000		-\$92,000		-\$92,000	
57	No planned improvements.																				
62	No planned improvements.																				
70	Truncate Route at Southland Mall when Cutler Bay Circulator begins service.	-\$82,000	0	-\$82,000		-\$82,000		-\$82,000		-\$82,000		-\$82,000		-\$82,000		-\$82,000		-\$82,000		-\$82,000	
71	Extend Route to Palmetto Station via 74 St.			\$500,000	2	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000	
72	No planned improvements.																				
73	No planned improvements.																				
75	No planned improvements.																				
77	No planned improvements.																				
79 (79 Street MAX)	Extend Route to Tri-Rail Metrorail Station			\$153,000	1	\$153,000		\$153,000		\$153,000		\$153,000		\$153,000		\$153,000		\$153,000		\$153,000	
87	Extend to Flagler Station in Medley	\$400,000	1	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	
88	No planned improvements.																				
93 (Biscayne MAX)	Route to be transformed to Biscayne Enhanced Bus. (See New Routes Table)			-\$2,200,000	-9																
95X	No planned improvements.																				
99	No planned improvements.																				
104	No planned improvements.																				
115 (Mid-Beach Local)	Re-structure into a Mid Beach Circulator			\$300,000	1	\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000	
117 (North-Beach Local)	Re-structure into a North Beach Circulator			\$300,000	1	\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000	
120 (Beach MAX)	No planned improvements.																				
123 (South Beach Local)	No planned improvements.																				
132 (Tri-Rail Doral Shuttle)	Extend West in Doral Area to NW 97 Ave. and North to NW 74 Street; East to MIA/MIC	\$750,000	2	\$750,000		\$750,000		\$750,000		\$750,000		\$750,000		\$750,000		\$750,000		\$750,000		\$750,000	

Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022) (continued)

Route	Change Description	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
		Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR
133 (Tri-Rail Airport Shuttle)	To be discontinued after Tri-Rail finishes the double tracking to the MIC.	-\$400,000	-1	-\$400,000		-\$400,000		-\$400,000		-\$400,000		-\$400,000		-\$400,000		-\$400,000		-\$400,000		-\$400,000	
135	No planned improvements.																				
136	No planned improvements.																				
137 (West Dade Connection)	No planned improvements.																				
150 (Miami Beach Airport Flyer)	Improve peak headway from 30 to 20 minutes.			\$1,725,000	3	\$1,725,000		\$1,725,000		\$1,725,000		\$1,725,000		\$1,725,000		\$1,725,000		\$1,725,000		\$1,725,000	
183 Local	No planned improvements.																				
195 (I-95 Dade Broward Express)	One additional bus is needed to maintain existing headways during construction of the HOV lane for 2013 and 2014	\$200,000	1A	\$200,000																	
202 (Little Haiti Connection)	No planned improvements.																				
204 (Killian KAT)	No planned improvements.																				
207 (Little Havana Circulator)	No planned improvements.																				
208	No planned improvements.																				
211 (Overtown Circulator)	No planned improvements.																				
212	No planned improvements.																				
238 (East-West Connection)	Provide weekend express service originating at the MIC to Dolphin Mall via SR 836	\$229,878		\$229,878																	
238 (East-West Connection)	Extend westward to Beacon Lakes.			\$250,000	1	\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000	
243 (Seaport Connection)	No planned improvements.																				
246 (Night Owl)	No planned improvements.																				
248 (Brickell Key Shuttle)	No planned improvements.																				
249 (Coconut Grove Circulator)	No planned improvements.																				
252 (Coral Reef MAX)	Operate later evening service into the Metrozoo Entertainment complex.													\$81,004	0						

Table 7-2: 2013 – 2022 Recommended Service Plan Summary for Existing Routes (2022) (continued)

Route	Change Description	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		
		Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	
252 (Coral Reef MAX)	Route to be transformed to the Coral Reef Enhanced Bus (See New Routes Table).																-\$1,941,000	-7				
254 (Brownsville Circulator)	No planned improvements.																					
267 (Ludlam Limited)	No planned improvements.																					
272 (Sunset KAT)	No planned improvements.																					
277 (7th Avenue MAX)	Route to be transformed to the NW 7th Avenue Enhanced Bus. (See New Routes Table)					-\$921,000	-5															
286 North Pointe Circulator	No planned improvements.																					
287 (Saga Bay MAX)	No planned improvements.																					
288 (Kendall Cruiser)	Improve headways to 7.5 minutes and include stop at Park & Ride on SW 88 Street and SW 127th Avenue.			\$639,000	2	\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000		\$639,000
297 (Orange MAX)	Route to be transformed to 27th Avenue Enhanced Bus. (Phase 1 July 2012)							-\$2,000,000	-9													
344	No planned improvements.																					
500 (Midnight Owl)	No planned improvements.																					
INCREMENTAL TOTALS		\$405,878	1	\$6,204,498	12	\$9,965,468	3	\$9,492,468	-8	\$11,492,468	0	\$8,592,468	-4	\$11,503,472	0	\$9,481,468	-7	\$11,422,468	0	\$11,422,468	0	
(ARTICULATED)			1		2		0		0		0		-4		0		0		0		0	
(FULL SIZE BUSES)			0		10		3		-8		0		0		0		-7		0		0	
CUMULATIVE TOTALS		\$405,878	1	\$6,610,376	13	\$16,575,844	16	\$26,068,312	8	\$37,560,780	8	\$46,153,248	4	\$57,656,720	4	\$67,138,188	-3	\$78,560,656	-3	\$89,983,124	-3	
(ARTICULATED)			1		3		3		3		3		-1		-1		-1		-1		-1	
(FULL SIZE BUSES)			0		10		13		5		5		5		5		-2		-2		-2	

Source: Miami-Dade Transit, 2012

Note: Improvement cost estimates are based on 2012 cost factors and do not account for inflation.

Table 7-3: Future Transit Hub Locations and Feeder Routes for Existing Bus Routes

TERMINALS	ROUTES																	
	A	B	C	E	G	H	J	L	M	S	1	2	3	6	7	8	9	10
Downtown Intermodal Terminal																		
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street																		
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall																		
Miami Intermodal Center																		
West Dade (NW 107th Ave & 12 Street)																		
Florida City Busway at SW 344th Street																		
NW 27th Avenue and NW 215th Street																		
SW 147th Avenue and SW 8th Street																		
NW 7th Avenue and 62nd Street																		
Golden Glades Multimodal Terminal																		
Palmetto Intermodal Center																		
Park-and-Ride/Transit Terminal at NE 151st Street																		

TERMINALS	ROUTES																	
	11	12	16	17	19	21	22	24	27	29	31*	32	33	34*	35	36	37	38*
Downtown Intermodal Terminal																		
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street																		
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall																		
Miami Intermodal Center																		
West Dade (NW 107th Ave & 12 Street)																		
Florida City Busway at SW 344th Street																		
NW 27th Avenue and NW 215th Street																		
SW 147th Avenue and SW 8th Street																		
NW 7th Avenue and 62nd Street																		
Golden Glades Multimodal Terminal																		
Palmetto Intermodal Center																		

Table 7-3: Future Transit Hub Locations and Feeder Routes for Existing Bus Routes (continued)

TERMINALS	ROUTES																
	40	42	46*	48	51*	52	54	56	57	62	70	71	72	73	75	77	79*
Downtown Intermodal Terminal																	
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street																	
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall																	
Miami Intermodal Center																	
West Dade (NW 107th Ave & 12 Street)																	
Florida City Busway at SW 344th Street																	
NW 27th Avenue and NW 215th Street																	
SW 147th Avenue and SW 8th Street																	
NW 7th Avenue and 62nd Street																	
Golden Glades Multimodal Terminal																	
Palmetto Intermodal Center																	
Park-and-Ride/Transit Terminal at NE 151st Street																	

TERMINALS	ROUTES																	
	87	88	93*	95X	97*	99	104	115*	117*	120*	123*	132*	133*	135	136	137*	150*	183*
Downtown Intermodal Terminal																		
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street																		
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall																		
Miami Intermodal Center																		
West Dade (NW 107th Ave & 12 Street)																		
Florida City Busway at SW 344th Street																		
NW 27th Avenue and NW 215th Street																		
SW 147th Avenue and SW 8th Street																		
NW 7th Avenue and 62nd Street																		
Golden Glades Multimodal Terminal																		
Palmetto Intermodal Center																		
Park-and-Ride/Transit Terminal at NE 151st Street																		

Table 7-3: Future Transit Hub Locations and Feeder Routes for Existing Bus Routes (continued)

TERMINALS	ROUTES																		
	195*	202*	204*	207*	208*	211*	212*	238*	243*	246*	248*	249*	252*	254*	267*	272*	277*	286*	
Downtown Intermodal Terminal																			
Dadeland North Station																			
Dadeland South Station																			
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street																			
Northeast Transit Hub Enhancements (NETHE) Mall at Aventura																			
West Kendall Transit Terminal																			
Miami Intermodal Center																			
West Dade (NW 107th Ave & 12 Street)																			
Florida City Busway at SW 344th Street																			
NW 27th Avenue and NW 215th Street																			
SW 147th Avenue and SW 8th Street																			
NW 7th Avenue and 62nd Street																			
Golden Glades Multimodal Terminal																			
Palmetto Intermodal Center																			
Park-and-Ride/Transit Terminal at NE 151st Street																			

TERMINALS	ROUTES					
	287*	288*	301	302	344	500*
Downtown Intermodal Terminal						
Dadeland North Station						
Dadeland South Station						
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street						
Northeast Transit Hub Enhancements (NETHE) Mall at Aventura						
West Kendall Transit Terminal						
Miami Intermodal Center						
West Dade (NW 107th Ave & 12 Street)						
Florida City Busway at SW 344th Street						
NW 27th Avenue and NW 215th Street						
SW 147th Avenue and SW 8th Street						
NW 7th Avenue and 62nd Street						
Golden Glades Multimodal Terminal						
Palmetto Intermodal Center						
Park-and-Ride/Transit Terminal at NE 151st Street						

Source: Miami-Dade Transit, 2012

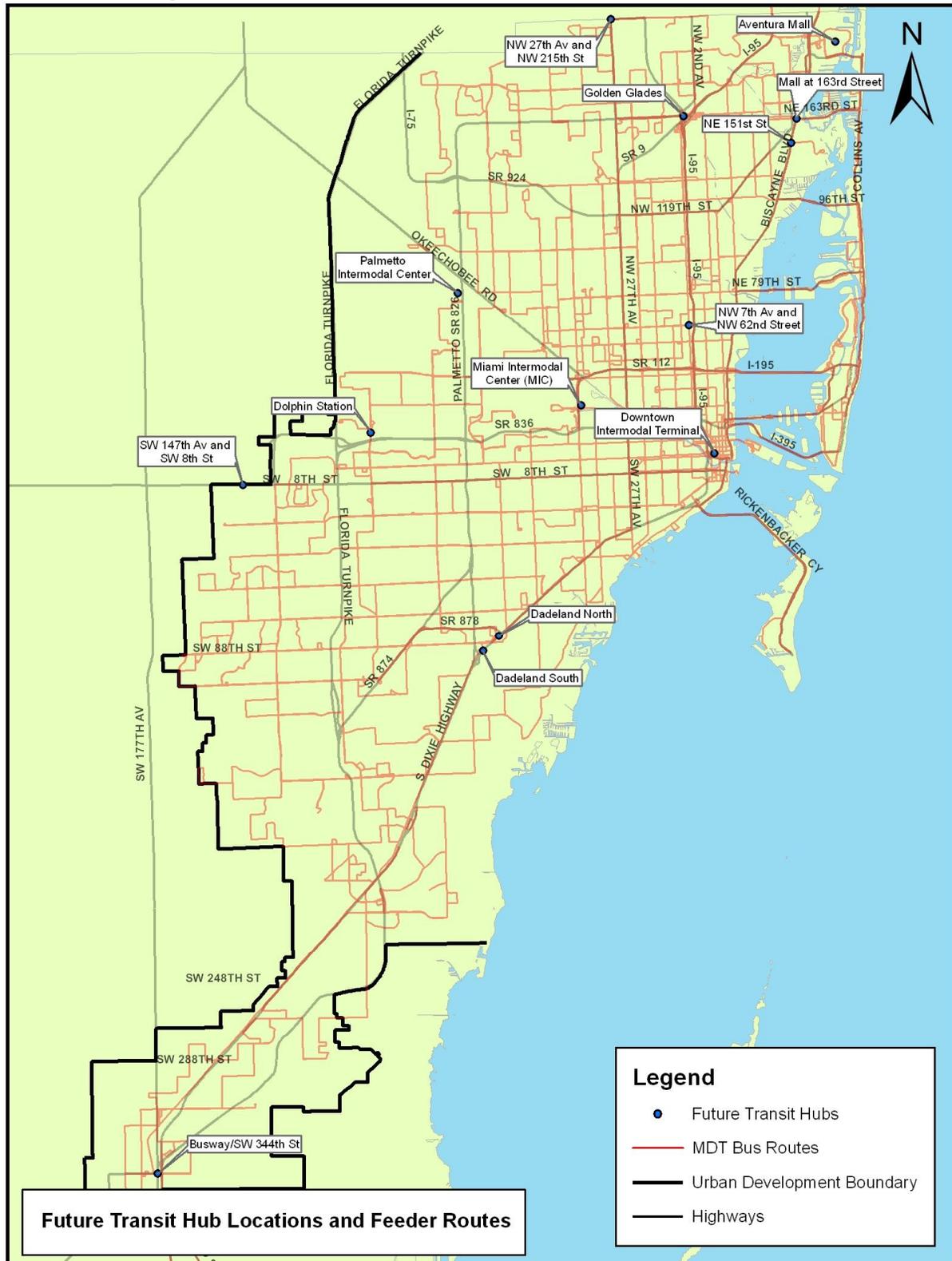
***ROUTE DESCRIPTIONS**

Route 31: Busway Local
Route 34: Busway Flyer
Route 38: Busway Max
Route 46: Liberty City Connection
Route 51: Flagler MAX
Route 79: 79 Street MAX
Route 93: Biscayne MAX
Route 97: 27 Avenue MAX
Route 115: Mid-North Beach Connection (CW)
Route 117: Mid-North Beach Connection (CCW)
Route 120: Beach MAX
Route 123: South Beach Local

Route 132: Tri-Rail Doral Shuttle
Route 133: Tri-Rail Airport Shuttle
Route 137: West Dade Connection
Route 150: Airport Flyer
Route 183: 183 Street Local
Route 195: Dade-Broward Express
Route 202: Little Hati Connection
Route 204: Killian KAT
Route 207: Little Havana Connection (CW)
Route 208: Little Havana Connection (CCW)
Route 211: Overtown Circulator
Route 212: Sweetwater Circulator

Route 238: East-West Connection
Route 243: Seaport Connection
Route 246: Night Owl
Route 248: Brickell Key Shuttle
Route 249: Coconut Grove Circulator
Route 252: Coral Reef MAX
Route 254: Brownsville Circulator
Route 267: Ludlam Limited
Route 272: Sunset KAT
Route 277: 7 Avenue MAX
Route 286: North Pointe Circulator
Route 287: Saga Bay MAX
Route 288: Kendall Cruiser
Route 500: Midnight Owl

Figure 7-1: Future Transit Hub Locations and Feeder Routes



Source: Miami-Dade Transit, 2011

7.2.2 Recommended Service Plan – New Metrobus Routes

Thirteen (13) new transit routes have been proposed under the 2022 RSP to replace old existing routes or add new service (Table 7-4). The table presents the proposed new transit routes with associated service levels, peak vehicle requirements for buses, annual operating funding needs, and proposed implementation schedule. The preliminary programming of these routes was conducted in a systematic and regional approach based on coordination with major transit capital projects. These new routes represent MDT's response to citizens' request for additional enhanced bus service throughout Miami-Dade County. These new transit routes are also illustrated in Figure 7-2A and Figure 7-2B.

- **NW 7th Avenue Enhanced Bus:** This route would provide premium limited-stop transit service along NW 7th Avenue between Downtown Miami and the park-and-ride lot located at the Golden Glades Interchange. Service headways will be 15 minutes during the AM/PM peak-hour and 30 minutes during the mid-day. This route will provide a premium transit connection to the NW 7th Avenue Transit Village located at NW 7th Avenue and NW 62nd Street. Revenue service is anticipated to begin in 2015 using six (6) new standard 40-foot buses.
- **NW 27th Avenue Enhanced Bus (North Corridor):** This route would provide premium limited-stop transit service along the NW 27th Avenue corridor from the Miami-Dade/Broward County Line (NW 215th Street and NW 27th Avenue) to the MIC. A park-and-ride/bus terminal station is proposed at the northern terminus of the route at NW 215th Street. Upon implementation of Phase II, service headways will be 10 minutes during the AM/PM peak-hour and 20 minutes during the mid-day. Revenue service (Phase II) is anticipated to begin in 2016 using 11 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses,.
- **295 Express Bus:** This route would provide express commuter transit service between the Miami-Dade/Broward County Line (NW 215th Street and NW 27th Avenue) and Downtown Miami via the Turnpike and I-95. Service headways will be 15 minutes during the AM/PM peak-hour. Revenue service is anticipated to begin in 2016 using six new commuter coach buses.
- **Palmetto Express Bus (Palmetto Corridor):** This route would provide express commuter transit service between the proposed FDOT park-and-ride lot at I-75 (as proposed by the FDOT I-75 Express Bus Service Alternatives Study) and Miami Gardens Drive interchange to the Palmetto Metrorail Station via SR 826. Service headways will be 15 minutes during the AM/PM peak-hour. Revenue service is anticipated to begin in 2022 using five new commuter coach buses.
- **SR 836 Express Enhanced Bus (East-West Corridor):** This route would provide premium limited-stop and express transit service along the SR 836 and SW 8th Street East-West corridor from west Miami-Dade County (SW 8th Street and SW 147th Avenue) to the MIC via SW/NW 107th Avenue and SR 836. A park-and-ride/bus terminal station is proposed at the western terminus of the route at SW 8th Street and SW 147th Avenue. Implementation of Phase 1 is currently scheduled for 2013, with 20-minute peak headway using 6 forty-foot fleet or compressed nitrogen gas (CNG) buses. Upon implementation of Phase 2, service headways will be 10 minutes during the AM/PM peak-hour. Revenue service (Phase 2) is anticipated to begin in 2016 using 11 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses.

- **Flagler Enhanced Bus (East-West Corridor):** This route will provide premium limited-stop transit service along Flagler Street from Downtown Miami to West Miami-Dade County. This service will connect the new Marlins Ballpark along NW 7th Street as well as serve the Government Center Metrorail Station, Miami-Dade College Wolfson Campus, American Airlines Arena, the Metropolitan Hospital, the Magic City Casino and Mall of the Americas. In addition, this route will serve Florida International University's Modesto A. Maidique Campus (MMC) and Engineering Campus (EC). This route will also serve a proposed park-and-ride/bus terminal station at SW 8th Street and SW 147th Avenue. Service headways will be 12 minutes during the AM/PM peak-hour and 30 minutes during the mid-day. Revenue service is anticipated to begin in 2018 using 10 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses.
- **195-BC – Broward Boulevard to Civic Center:** This route would provide express commuter transit service between the Fort Lauderdale Tri-Rail Station located at Broward Boulevard in Broward County and the Civic Center Metrorail Station in Miami-Dade County via I-95. Service headways will be 30 minutes during the AM/PM peak-hour. Revenue service is anticipated to begin in 2014 using four (4) new commuter coach buses.
- **195-SC – Sheridan Street to Civic Center:** This route would provide express commuter transit service between the Sheridan Street Tri-Rail Station in Broward County and the Civic Center Metrorail Station in Miami-Dade County via I-95. Service headways will be 30 minutes during the AM/PM peak-hour. Revenue service is anticipated to begin in 2014 using three new commuter coach buses.
- **Coral Way Limited:** This route would ultimately provide local and premium limited-stop transit service along Coral Way between Downtown Miami and SW 147th Avenue. In 2013, local service would be provided between SW 153rd Avenue and Ponce de Leon Boulevard. Limited-stop service would be provided between Ponce de Leon Boulevard and Downtown Miami. This route would be the main trunk line on Coral Way as part of a restructuring of service by MDT due to the introduction of the new City of Miami Trolley route. The City's new route is planned to operate on Coral Way between the Brickell Avenue Metrorail/Metromover Station and Ponce de Leon Boulevard. MDT would restructure its Coral Way service to take advantage of the new City Trolley resulting in a more efficient and faster service while minimizing service duplication. In 2016, the western portion of the route will be realigned to terminate at the future terminal located at SW 8th Street and SW 147th Avenue. Service headways will be 30 minutes during the AM/PM peak-hour, 30 minutes during the mid-day and 40 minutes on weekends. Revenue service is anticipated to begin in 2013 using six (6) new standard 40-foot buses.
- **Douglas Road Enhanced Bus Service (Douglas Corridor):** This route would provide premium limited-stop transit service along NW/SW 37th Avenue connecting the MIC on the north and the Douglas Road Metrorail Station on the south. The Douglas Road corridor is the only People's Transportation Plan (PTP) transit corridor that has not been studied for rapid transit improvements and represents an important connection to high employment centers of Miami International Airport and the Coral Gables Central Business District along a densely populated area. Service headways will be 15 minutes during the AM/PM peak-hour and 30 minutes during the mid-day. Revenue service is anticipated to begin in 2020 using five (5) new standard 40-foot buses.
- **Coral Reef Enhanced Bus Service:** This route would provide premium limited-stop transit service along SW 152nd Street and SW 137th Avenue between the intersection SW 162nd Avenue and SW 136 Street, the Kendall-Tamiami Executive Airport, and the South Miami-

Dade Busway SW 152nd Street Station. In 2008, Miami-Dade County designated 170 acres adjacent to Zoo Miami as an entertainment area and plans to issue a request for proposals for the private development of this site with a water park, hotels, or similar uses.

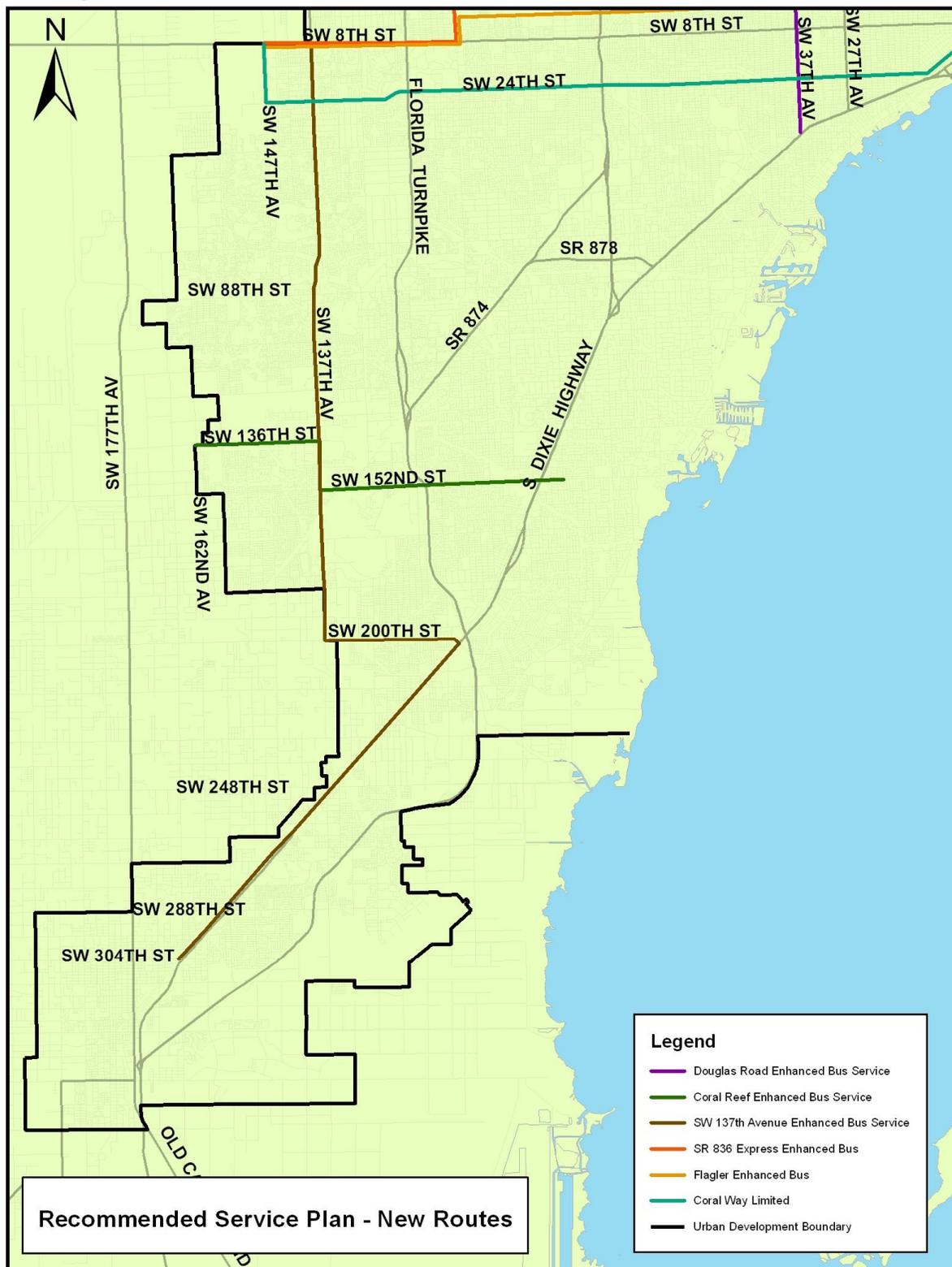
In 2012, the Miami-Dade County Aviation Department submitted a zoning application that is currently being reviewed by the Developmental Impact Committee (DIC) to allow retail, restaurant and bank uses at the Kendall-Tamiami Executive Airport.

This enhanced bus route would provide a premium transit connection between the Kendall-Tamiami Executive Airport, the future regional entertainment complex near Zoo Miami and the South Miami-Dade Busway. Service headways will be 15 minutes during the AM/PM peak-hour and 30 minutes during the mid-day. Revenue service is anticipated to begin in 2020 using six (6) new standard 40-foot buses.

- **SW 137th Avenue Enhanced Bus Service:** This route will provide premium limited-stop transit service along SW 137th Avenue from MDT's proposed park-and-ride/bus terminal station (SW 8th Street and SW 147th Avenue) to SW 304th Street and US-1. This enhanced bus project will feature strategic park-and-ride locations. In addition, this route provides a premium north-south transit connection for the West Kendall area connecting several residential areas with large shopping centers, which include Kendale Lakes Mall, Miller Square and London Square. In 2007, the Miami-Dade Metropolitan Planning Organization conducted a study of potential transit service improvements in the Kendall area. Bus rapid transit (BRT) service on SW 137th Avenue was one of the recommendations made in that study. Service headways will be 20 minutes during the AM/PM peak-hour and 40 minutes during the mid-day. Revenue service is anticipated to begin in 2020 using nine (9) new standard 40-foot buses.
- **Biscayne Enhanced Bus (Northeast Corridor):** This route will provide premium limited-stop transit service along Biscayne Boulevard and US-1 from Downtown Miami to Aventura Mall. This route provides service to the Adrienne Arsht Performing Arts Center, and a direct connection to the cities of Little Haiti, Miami Shores, North Miami and North Miami Beach. Service headways will be 15 minutes during the AM/PM peak-hour and 20 minutes during the mid-day. Revenue service is anticipated to begin in 2014 using 11 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses. All buses will be in service in 2014. The bus purchase component is considered Phase I for this corridor.

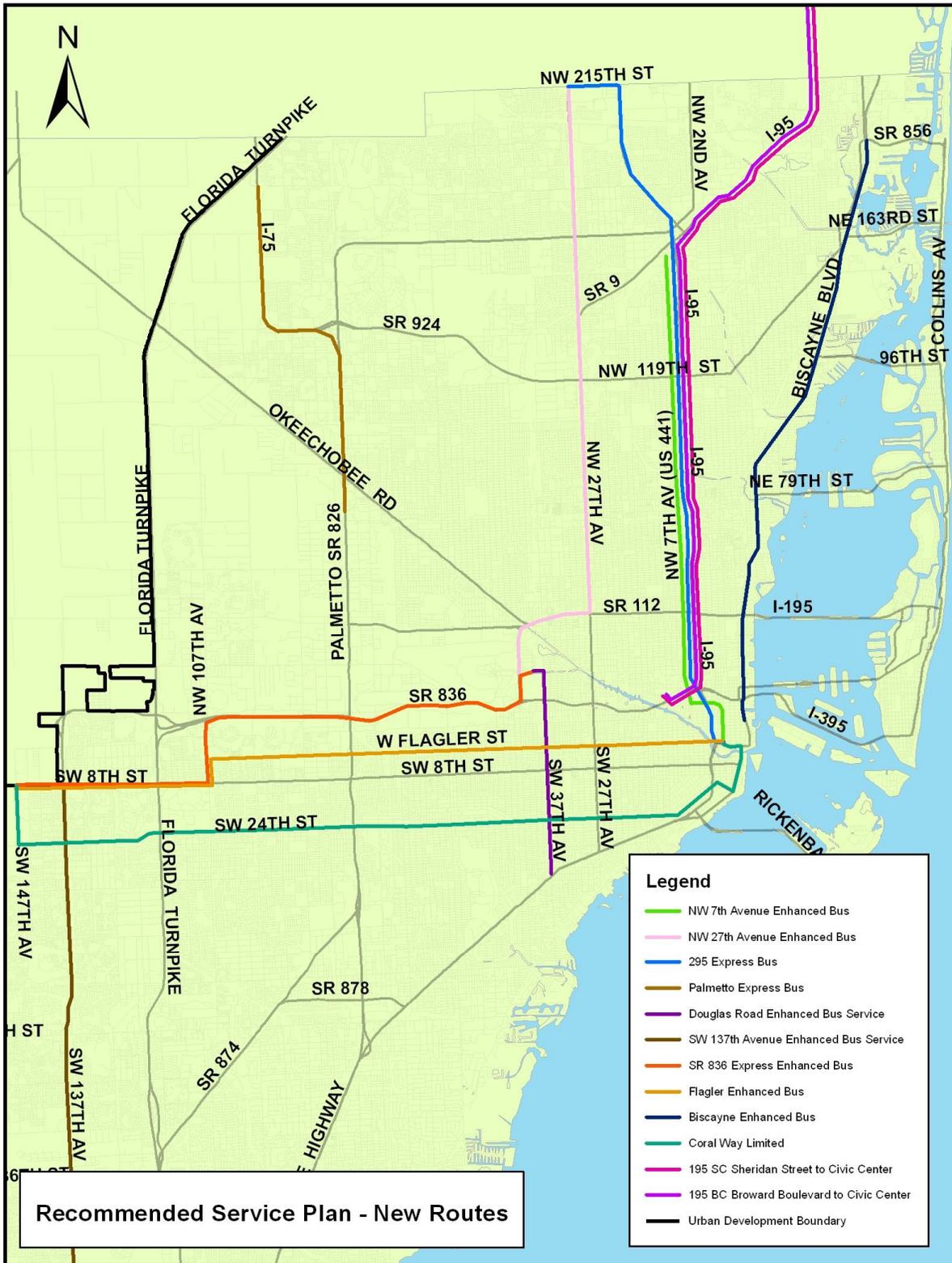
The Miami-Dade MPO in cooperation with MDT is performing an Implementation Plan for the Biscayne Boulevard Enhanced Bus Service (EBS) project. This EBS route will feature robust stations, WiFi, real-time "Where is the Bus?" arrival times via the internet or on web-enabled mobile devices, real-time "Next Bus" arrival information via electronic signs, Transit Signal Priority (TSP), and Park-and-Rides. Phase II for the Biscayne Enhanced Bus Service project will feature 10 minute service headways during the AM/PM peak-hour and 20 minutes during the mid-day using five (5) new 60-foot diesel/electric hybrid buses. Phase II is expected to be completed by 2020.

Figure 7-2A: 2022 Recommended Service Plan – New Metrobus Routes (South)



Source: Miami-Dade Transit, 2012

Figure 7-2B: 2022 Recommended Service Plan – New Metrobus Routes (North)



Source: Miami-Dade Transit, 2012

Table 7-4: 2013 – 2022 Recommended Service Plan New Routes Description

New Route	Description	Headways			2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
		Peak	Mid Day	Week End	Cost	PVR																		
NW 7 Avenue Enhanced Bus	This route would provide premium limited-stop transit service along NW 7 Avenue between Downtown Miami and the park-and-ride lot located at the Golden Glades Interchange.	15	30	N/S					\$1,085,000	6	\$1,085,000		\$1,085,000		\$1,085,000		\$1,085,000		\$1,085,000		\$1,085,000		\$1,085,000	
295 Express Bus	This route would provide express commuter transit service between the Miami-Dade/Broward County Line (NW 215th Street and NW 27th Avenue) and Downtown Miami via the Turnpike and I-95.	15	N/S	N/S							\$1,184,000	6C	\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000	
Palmetto Express Bus	This route would provide express commuter transit service between the proposed FDOT park-and-ride lot at I-75 (as proposed by the FDOT I-75 Express Bus Service Alternatives Study) and Miami Gardens Drive interchange to the Palmetto Metrorail Station via SR 826.	15	N/S	N/S																			\$987,000	5C
195-BC - Broward Blvd. to Civic Center	This route would provide express commuter transit service between the Ft. Lauderdale Tri-Rail Station located at Broward Boulevard in Broward County and the Civic Center Metrorail Station in Miami-Dade County via I-95.	30	N/S	N/S			\$781,440	4C	\$781,440		\$781,440		\$781,440		\$781,440		\$781,440		\$781,440		\$781,440		\$781,440	
195-SC - Sheridan Street to Civic Center	This route would provide express commuter transit service between the Sheridan Street Tri-Rail Station in Broward County and the Civic Center Metrorail Station in Miami-Dade County via I-95.	30	N/S	N/S			\$592,000	3C	\$592,000		\$592,000		\$592,000		\$592,000		\$592,000		\$592,000		\$592,000		\$592,000	
Coral Way Limited	This route would provide local service between SW 153rd Avenue and Ponce de Leon Blvd. Limited-stop service will be provided east of Ponce de Leon to Downtown Miami due to City of Miami Coral Way Trolley.	30	30	40	\$1,184,000	6	\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000		\$1,184,000	
Coral Way Limited	Discontinue segment on Coral Way from SW147th Ave to 153rd Ave and extend Route to future terminal at SW 147th Ave and SW 8 St.	N/A	N/A	N/A							\$40,000	0	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
Douglas Road Enhanced Bus	This route would provide premium limited-stop transit service along NW/SW 37 Avenue connecting the Miami Intermodal Center (MIC) on the north and the Douglas Road Metrorail Station on the south.	15	30	N/S															\$1,580,000	5	\$1,580,000		\$1,580,000	
Coral Reef Enhanced Bus	This route would provide premium limited-stop transit service along SW 152 Street and SW 137 Avenue between the intersection SW 162 Avenue and SW 136 Street, the Kendall-Tamiami Executive Airport, and the South Miami-Dade Busway SW 152 Street Station.	15	30	N/S															\$2,200,000	7	\$2,200,000		\$2,200,000	

Table 7-4: 2013 – 2022 Recommended Service Plan New Routes Description (continued)

New Route	Description	Headways			2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
		Peak	Mid Day	Week End	Cost	PVR																		
SW 137 Avenue Enhanced Bus	This route will provide premium limited-stop transit service along SW 137 Avenue from MDT's proposed park-and-ride/bus terminal station (SW 8th Street and SW 147th Avenue) to SW 304 Street and US-1.	20	40	N/S															\$2,763,000	9	\$2,763,000		\$2,763,000	
Biscayne Enhanced Bus	This route will provide premium limited-stop transit service along Biscayne Boulevard and US-1 from Downtown Miami to Aventura Mall. (Phase 1)	15	20	N/S			\$3,000,000	11A	\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000							
Biscayne Enhanced Bus	Phase 1 service to be discontinued.																							
Biscayne Enhanced Bus	Phase 2 service to be implemented which will feature robust stations, WiFi, real-time "Where is the Bus?" arrival times via the internet or on web-enabled mobile devices, real-time "Next Bus" arrival information via electronic signs, Transit Signal Priority (TSP), and Park-and-Rides	10	20	N/S																				
NW 27 Avenue Enhanced Bus	This route will provide premium limited-stop transit service along the NW 27 Avenue corridor from the Miami-Dade/Broward County Line (NW 215 Street and NW 27 Avenue) to the MIC. (Phase 2)	10	20	N/S							\$3,200,000	11A	\$3,200,000		\$3,200,000		\$3,200,000							
SR 836 Express Enhanced Bus	This route will provide premium limited-stop and express transit service along SR 836 and SW 8 Street East-West corridor from west Miami-Dade County (SW 8 Street and SW 147 Avenue) to the MIC via SW/NW 107 Avenue and SR 836. (Phase 1)	20	N/S	N/S	\$1,200,000	6	\$1,200,000		\$1,200,000															
SR 836 Express Enhanced Bus	Phase 1 service to be discontinued.																							

Table 7-4: Recommended Service Plan Summary New Metrobus Routes (continued)

New Route	Description	Headways			2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		
		Peak	Mid Day	Week End	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	
SR 836 Express Enhanced Bus	Phase 2 service to be implemented which will feature robust stations, WiFi, real-time "Where is the Bus?" arrival times via the internet or on web-enabled mobile devices, real-time "Next Bus" arrival information via electronic signs, Transit Signal Priority (TSP), and Park-and-Rides	10	N/S	N/S							\$2,400,000	11A	\$2,400,000		\$2,400,000		\$2,400,000		\$2,400,000		\$2,400,000		\$2,400,000		
Flagler Enhanced Bus	This route will provide premium limited-stop transit service along Flagler Street from Downtown Miami to West Miami-Dade County.	12	30	N/S										\$3,600,000	10A	\$3,600,000		\$3,600,000		\$3,600,000		\$3,600,000		\$3,600,000	

INCREMENTAL TOTALS		\$2,384,000	12	\$6,757,440	18	\$7,842,440	6	\$12,266,440	22	\$13,466,440	0	\$17,066,440	10	\$17,066,440	0	\$21,209,440	26	\$24,509,440	0	\$25,496,440	5
(ARTCS)		0			11		0		22		0		10		0		5		0		0
(COMMUTER COACH BUSES)		0			7		0		6		0		0		0		0		0		5
(FULL SIZE BUSES)		12			0		6		-6		0		0		0		21		0		0

CUMULATIVE TOTALS		\$2,384,000	12	\$9,141,440	30	\$16,983,880	36	\$29,250,320	58	\$42,716,760	58	\$59,783,200	68	\$76,849,640	68	\$98,059,080	94	\$122,568,520	94	\$148,064,960	99
(ARTCS)		0			11		11		33		33		43		43		48		48		48
(COMMUTER COACH BUSES)		0			7		7		13		13		13		13		13		13		18
(FULL SIZE BUSES)		12			12		18		12		12		12		12		33		33		33

Source: Miami-Dade Transit, 2012

Note: Improvement cost estimates are based on 2012 cost factors and do not account for inflation.

The 2011 MDT TDP Annual Update RSP included five (5) proposed new transit routes. For this TDP Annual Update, 13 proposed routes are listed in Table 7-4 as new service routes or replacements for old existing Metrobus routes.

Transit Hubs and Feeder Routes for New Metrobus Routes

The 2022 RSP provided that 15 transit hubs were proposed for implementation in locations throughout Miami-Dade County. As a result, these new bus routes would serve local corridors and stations, while also providing connecting service to transit hubs. Table 7-5 provides a summary overview of the new routes that have been added to provide additional service to identified transit hub locations.

Table 7-5: Future Transit Hub Locations and Feeder Routes for New Metrobus Routes

TERMINALS	ROUTES					
	NW 7 Avenue Enhanced Bus	NW 27 Avenue Enhanced Bus	295 Express Bus	Palmetto Express Bus	SR 836 Express Enhanced Bus	Flagler Enhanced Bus
Downtown Intermodal Terminal						
Dadeland North Station						
Dadeland South Station						
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street						
Northeast Transit Hub Enhancements (NETHE) Mall at Aventura						
West Kendall Transit Terminal						
Miami Intermodal Center						
West Dade (NW 107th Ave & 12 Street)						
Florida City Busway at SW 344th Street						
NW 27th Avenue and NW 215th Street						
SW 147th Avenue and SW 8th Street						
NW 7th Avenue and 62nd Street						
Golden Glades Multimodal Terminal						
Palmetto Intermodal Center						
Park-and-Ride/Transit Terminal NE 151st Street						

Source: Miami-Dade Transit, 2012

Table 7-5: Future Transit Hub Locations and Feeder Routes for New Metrobus Routes (continued)

TERMINALS	ROUTES					
	195- BC - Broward Blvd. to Civic Center	195- SC - Sheridan Street to Civic Center	Coral Way Limited	Douglas Road Enhanced Bus	Coral Reef Enhanced Bus	SW 137 Avenue Enhanced Bus
Downtown Intermodal Terminal						
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street						
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall						
Miami Intermodal Center						
West Dade (NW 107th Ave & 12 Street)						
Florida City Busway at SW 344th Street						
NW 27th Avenue and NW 215th Street						
SW 147th Avenue and SW 8th Street						
NW 7th Avenue and 62nd Street						
Golden Glades Multimodal Terminal						
Palmetto Intermodal Center						
Park-and-Ride/Transit Terminal NE 151st Street						

TERMINALS	ROUTES	
	Biscayne Enhanced Bus	
Downtown Intermodal Terminal		
Northeast Transit Hub Enhancements (NETHE) Mall at 163rd Street		
Northeast Transit Hub Enhancements (NETHE) at Aventura Mall		
Miami Intermodal Center		
West Dade (NW 107th Ave & 12 Street)		
Florida City Busway at SW 344th Street		
NW 27th Avenue and NW 215th Street		
SW 147th Avenue and SW 8th Street		
NW 7th Avenue and 62nd Street		
Golden Glades Multimodal Terminal		
Palmetto Intermodal Center		
Park-and-Ride/Transit Terminal NE 151st Street		

Source: Miami-Dade Transit, 2012

7.2.3 Recommended Service Plan – Metrorail

The Metrorail expansion program continues to progress with the construction of the Orange Line Phase I: AirportLink Metrorail Extension. The service will operate on the new section of elevated tracks being constructed between the MIC and Earlington Heights station and share the existing elevated tracks currently used for the Stage 1 line from Earlington Heights to the Dadeland South station (Figure 7-3).

Figure 7-3: Proposed Operating Plan with AirportLink Metrorail Extension in Service



Source: Miami-Dade Transit, 2012

Once in service, this Metrorail extension will provide premium transit service with a 5-minute combined headway during the peak AM and PM travel times from Dadeland South Station to the Earlington Heights Station. The AirportLink will operate to provide direct service between the MIC and Dadeland South Station every 10 minutes in the peak. For those passengers boarding at the MIC, a transfer will be required at the Earlington Heights Station in order to reach the Palmetto Station. The existing Stage 1 Metrorail will operate at 10-minute headways during the peak AM and PM travel times between the Palmetto Station and Dadeland Station (Figure 7-3).

This new Metrorail service will also provide a rail connection to MIA via the MIA People-Mover line operated by Miami-Dade Aviation Department that will provide service between the Airport and the MIC at 90-second headways (Figure 7-3). In summer 2012, construction is scheduled to be complete with the AirportLink opening for passenger service.

7.2.4 Recommended Service Plan – Special Transportation Services

Miami-Dade Transit is working towards administering a new contract for STS services. With this new contract, there will be some IT improvements including: deploying mobile data terminals that will facilitate automated estimated arrival times for Special Transportation Services customers, thus resulting in increased customer satisfaction and complaint reduction. This technology will also increase accuracy of on-time performance monitoring. MDT is committed to continue improvements of service reliability during this period.

7.3 Capital Needs

7.3.1 Transit Terminals

As identified in the 2022 RSP, the modified grid system requires the development of transit hubs throughout the region of service. All the projects listed are under different stages of project development. Table 7-6 lists the capital needs identified for transit hub locations along with their respective status and funding needs for the 2022 RSP. This is followed by a list of proposed park-and-ride locations as presented in Table 7-7 and illustrated in Figure 7-4.

Table 7-6: 2022 Recommended Service Plan Transit Hub Needs

Transit Hubs	Status	Unfunded Needs
Downtown Intermodal Terminal	The MPO is managing this feasibility study which is considering implementation of a linear intermodal terminal in Downtown Miami that can accommodate various transportation modes including the future location of the proposed Florida East Coast (FEC) terminal. The recommended area of consideration for the proposed intermodal terminal is generally located east of the Metrorail along NW 1 st Avenue. The existing Downtown Miami bus terminal site would be consolidated with this new intermodal facility which would feature bus bays, layover bays, internal bus circulation areas, kiss –and-ride, bus stops, and boarding areas. A cost estimate will be developed as this study progresses.	To be determined upon further study.

Table 7-6: 2022 Recommended Service Plan Transit Hub Needs (continued)

Transit Hubs	Status	Unfunded Needs
Dadeland Stations (Kiosks)	Both the Dadeland North and Dadeland South Metrorail stations provide a high degree of passenger amenities which in turn offer passengers efficient and convenient transfers. The following is the cost for kiosks at the Dadeland North and Dadeland South Metrorail stations.	\$46,000
Dadeland South Intermodal Station	The Dadeland South Intermodal Station project includes facility improvements to the parking garage, roadways, signage, fencing, painting, landscaping, canopy, escalators and lighting up-grades.	Committed Improvement
Northeast Transit Hub Enhancements (NETHE)¹	Since determining that the Northeast Passenger Activity Center (NEPAC) project was no longer feasible, MDT identified a feasible project alternative and has proposed transit hub improvements at two existing transit hubs – the Mall at NW 163 rd Street and Aventura Mall. Currently both of these transit hubs which serve the northeast portion of the County and are major destinations with important bus connections have multiple deficiencies (e.g., capacity, drainage, pavement, shelters, lighting, access, signage etc.). Therefore, MDT has created a new project which is referred to as the Northeast Transit Hub Enhancements (NETHE). This new project will upgrade both transit hub sites to improve bus and passenger access as well as upgrade area drainage, lighting, signage, shelters and other station area amenities.	Committed Improvement
Miami Intermodal Center (MIC)	FDOT is managing this project. FDOT has over \$400 million programmed for the MIC distributed among 17 projects. These include the rental car HUB, the MIC Core Roadway and intersection improvements, transit connections to the terminal building, utilities relocation, etc. Phase I (MIC Core) includes the bus terminal facilities and infrastructure to coordinate with other modes.	Committed Improvement
Dolphin Station (NW 107th Avenue & 12th Street)	This facility is committed to be constructed by private developers. The location slated for the terminal is at NW 12 th Street, west of NW 107 th Avenue. Phase I will include 189 surface parking spaces and Phase II includes a garage with 260 parking spaces, 10 bus bays and a driver's comfort station.	Committed Improvement
South Miami-Dade Busway at SW 344th Street	Miami-Dade Transit is planning to build a 266 space parking lot with bus bays and shelters, located west of the southern end of the Busway between NW 2 nd Avenue and NW 3 rd Avenue at SW 344 th Street (Palm Drive), in Florida City. Currently MDT is in the process of purchasing properties and working on relocations.	Committed Improvement
NW 27th Avenue and NW 215th Street	A 14-acre vacant parcel adjacent to the intersection of the Turnpike (HEFT) and NW 27 th Avenue has been identified as a strategic park-and-ride location for the NW 27 th Avenue Enhanced Bus Service project. Up to 350 parking spaces are proposed for this facility which would serve as the northern most station for the new enhanced bus or BRT service in the corridor. This park-and-ride also provides strategic transit oriented development (TOD) opportunities.	Committed Improvement

Table 7-6: 2022 Recommended Service Plan Transit Hub Needs (continued)

<p>SW 147th Avenue and SW 8th Street</p>	<p>An 8-acre vacant parcel on the SW corner of the intersection at SW 8th Street and SW 147th Avenue has been identified as a strategic park-and-ride location for the SR-836 Express Enhanced Bus Service project. Up to 350 parking spaces are proposed for this facility which would serve as the western most station for the new enhanced bus or BRT service in the corridor. This park-and-ride lot also provides strategic TOD opportunities.</p>	<p>Committed Improvement</p>
<p>NW 7th Avenue and NW 62nd Street</p>	<p>This proposed MDT joint development project is expected to provide space for an enhanced transit facility within the context of an active, mixed-use development including space for housing, community-serving activities and functions in addition to retail use. The project includes 25 park-and-ride spaces.</p>	<p>Committed Improvement</p>
<p>Golden Glades Multimodal Terminal</p>	<p>Miami-Dade Transit recommends that the FDOT Golden Glades Interchange System Improvements – Ultimate Plan consider improvements to the existing park-and-ride lots located at the Golden Glades Interchange. The Golden Glades Multi-Modal Terminal was studied under a separate PD&E study (FM#251684-1-22-01) that contemplates the following improvements as part of Phase I: new transit platforms with canopy, new intercity bus platform with canopy, “Hub” facility containing stairs, elevators, enclosed waiting area, restrooms, and enclosed operational spaces with canopies, new pedestrian bridge leading to existing pedestrian bridge serving Tri-Rail and roadway improvements.</p>	<p>To be determined upon further study</p>
<p>Palmetto Intermodal Center</p>	<p>Miami-Dade Transit recommends that the FDOT SR 826/Palmetto Expressway Managed Lanes Project Development and Environment (PD&E) Study address the feasibility of acquiring an 11.88-acre semi-vacant parcel of land located immediately south of the Palmetto Metrorail Station for the purpose of constructing the Palmetto Station Intermodal Terminal that will include but not be limited to: long-term parking, short-term parking, kiss-and-ride, pool-and-ride and a minimum of six (6) bus bays.</p>	<p>To be determined upon further study</p>
<p>Park-and-Ride/Transit Terminal at NE 151st Street</p>	<p>Property owned by the City of North Miami located on the southeast corner of NE 151st Street and Biscayne Boulevard was identified in an MPO Study titled “Improving Access in Florida International University Biscayne Bay Campus Area” as a strategic location for a Transit Terminal Facility. MDT is pursuing incremental improvements along the Biscayne Boulevard Corridor and an implementation plan for the Biscayne Enhanced Bus is currently being drafted through the MPO. This site will be further evaluated as a strategic Park-and-Ride/Transit Terminal Facility as part of the implementation plan for the Biscayne Enhanced Bus.</p>	<p>To be determined upon further study</p>

¹Miami-Dade Transit worked with the City of North Miami Beach and other stakeholders for the last several years to develop a transit hub near the Mall at NE 163rd Street. However, after numerous meetings and several attempts to reach an agreement with the City of North Miami Beach on the project scale, scope and capital cost of the preferred site, MDT has determined that this project is no longer feasible and will not be implemented. Subsequently, the NETHE is being studied.

²A committed improvement is defined as a project for which funds have been programmed in either a local, state or federal plan.

Table 7-7: Proposed Park-and-Ride Sites

Map ID	Name	Location
1	Busway Lot	Busway and SW 344th Street
2	Busway Lot	Busway and SW 312th Street
3	Busway Lot	Busway and SW 200th Street
4	Busway Lot (Quail Roost Park-and-Ride)	Busway and SW 184th Street
5	Busway Lot	Busway and SW 136th Street
6	Busway Lot	Busway and SW 124th Street
7	Busway Lot	Busway and SW 104th Street
8	Kendall South/Zoo Miami	Zoo Miami Park
9	Kendall-Tamiami Executive Airport Park-and-Ride	SW 137th Avenue and SW 120th Street
10	Kendall Drive and SW 150th Avenue (purchase)	SW 150th Avenue and SW 88th Street
11	FPL Lot	SW 127th Avenue and SW 88th Street
12	I-75 Park-and-Ride Lot (FDOT Study)	I-75 and Miami Gardens Drive Interchange
13	Palmetto Intermodal Center	Palmetto Expressway and NW 74th Street
14	Senator Villas	Between SW 89th Avenue and SW 89th Court at SW 40th Street
15	Tamiami Park-and-Ride at Coral Way	SW 107th Avenue and SW 24th Street
16	Park-and-Ride/Transit Terminal Facility at SW 147th Avenue and SW 8th Street	SW 147th Avenue and SW 8th Street
17	Park-and-Ride/Transit Terminal Facility at Dolphin Station	NW 107th Avenue and NW 12th Street
18	Park-and-Ride/Transit Terminal Facility at NE 151st Street and Biscayne Blvd.	Biscayne Boulevard and NE 151st Street
19	Little River Park-and Ride	Biscayne Boulevard and NE 79th Street
20	Park-and-Ride/Transit Terminal Facility at NW 27th Avenue and NW 215th Street	NW 27th Avenue and NW 215th Street
21	Park-and-Ride at NW 27th Avenue and NW 119th Street	Between NW 25th Avenue and NW 27th Avenue at NW 119th Street
22	Park-and-Ride at NW 27th Avenue and NW 95th Street	NW 27th Avenue and NW 95th Street

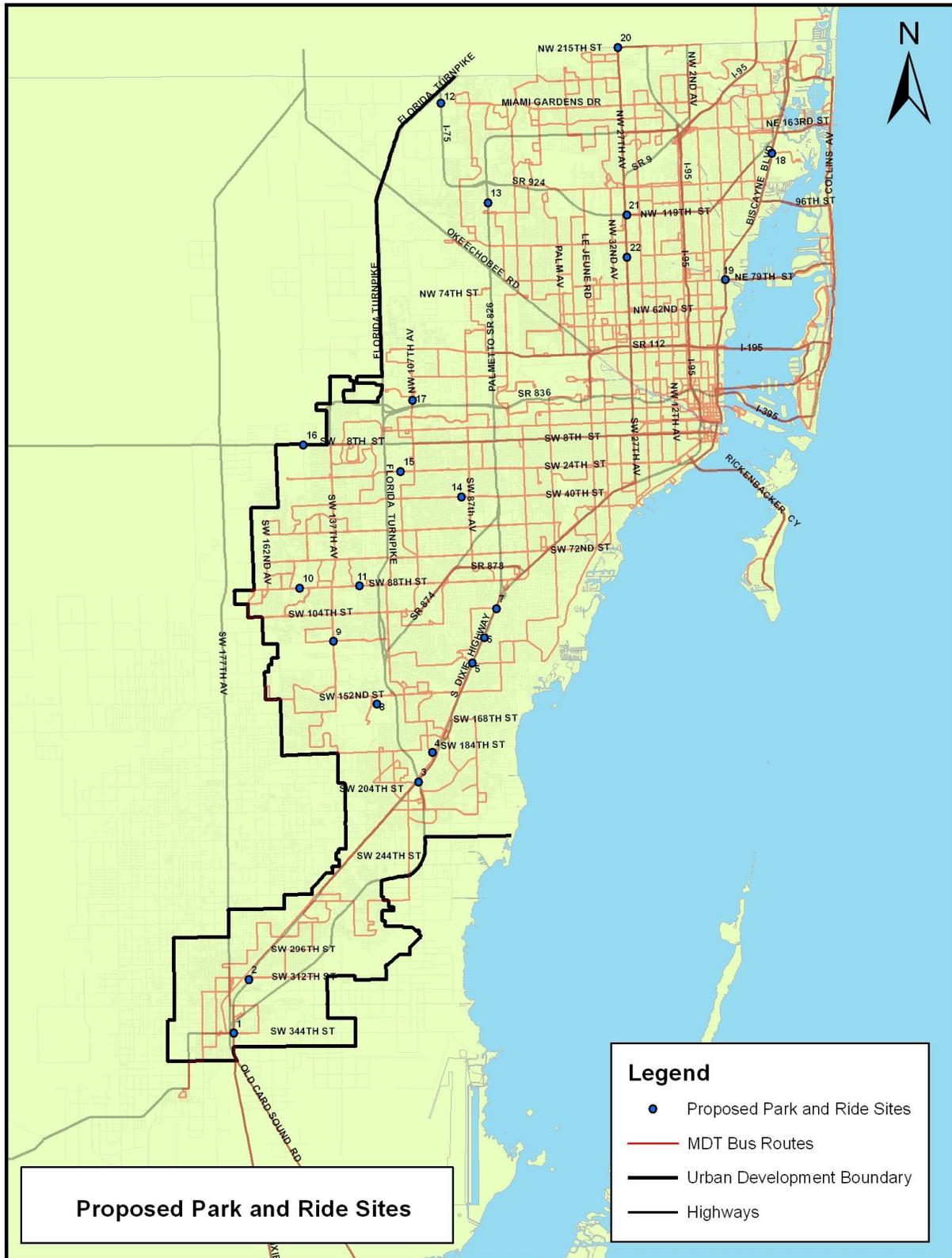
Source: Miami-Dade Transit, 2012

7.3.2 Incremental Improvements along Enhanced Bus Corridors

In recent years, public transportation improvements have been adversely impacted due to unfavorable economic conditions. Several projects including the North Corridor and East-West Corridor have been placed on hold due to Miami-Dade County's inability to pay the cost to construct, operate and maintain these large and complex projects. As a result, a coordinated effort among local transportation agencies was initiated to evaluate more affordable, cost effective alternatives.

The MPO Short-Term Transit Improvement Options (STTIO) task Force included regional transit partners such as the Miami-Dade Expressway Authority (MDX), MDT, Miami-Dade Public Works Department (PWD), the Office of Strategic Business Management (OSBM) and the Office of the Citizens' Independent Transportation Trust (CITT), FDOT and representatives from the County Executive Office.

Figure 7-4: Proposed Park-and-Ride Sites



Source: Miami-Dade Transit, 2012

The “Modal Options Preliminary Analysis Summary,” is the result of this coordinated work effort among transportation partners. In short, the report provides preliminary information detailing revenue, service, and ridership information on various transit options such as Heavy Rail Transit (HRT), Light Rail Transit (LRT), Bus Rapid Transit (BRT), and BRT-Lite/Enhanced Bus Service (BRT-Lite/EBS) and demonstrates that there appears to be cost-effective options to heavy rail. The North and East-West enhanced bus corridor projects will increase mobility while continuing to build ridership for a future BRT and possibly heavy rail project.

7.3.2.1 North Corridor (NW 27th Avenue Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along the NW 27th Avenue corridor by providing approximately 13 miles of enhanced limited stop arterial bus service from the MIC at MIA to NW 215th Street. This enhanced bus project will feature specially-branded diesel/electric hybrid articulated buses as well as strategic park-and-ride lot locations. This project is in the planning phase and will be implemented in two phases. Phase I is expected to be complete in July 2012 and consists of service with 15 minute peak/30 minute mid-day headways using nine (9) new 40-foot buses diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses and two existing fleet buses, WiFi, and real-time “Where is the Bus?” information. Phase I is funded.

Phase II is expected to be complete in 2016. This phase consists of service with 10 minute peak/20 minute mid-day headways using 11 new 60-foot articulated diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses, transit signal priority, robust stations, WiFi, real-time “Where is the Bus?” information, branding of buses and stations and an end-of-the-line park-and-ride/bus terminal station at NW 27th Avenue and NW 215th Street. Phase II of this project has a capital cost of approximately \$27 million and is funded.

7.3.2.2 East-West Corridor (SR-836 Express Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along the SR 836 corridor by providing approximately 13 miles of enhanced express bus service from SW 8th Street/SW 147th Avenue to the MIC at MIA. Implementation of Phase I is currently scheduled for 2013, with 20-minute peak headway using six (6) forty-foot fleet buses, WiFi, and real-time “Where is the Bus?” information. Phase I is funded.

Revenue service is anticipated in 2016 as part of Phase II. This phase includes service with 10 minute headways using 11 new 60-foot articulated diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses, transit signal priority, robust stations, WiFi, real-time “Where is the Bus?” information, branding of buses and stations, and an end-of-the-line park-and-ride/bus terminal station at SW 8th Street and SW 147th Avenue.

7.3.2.3 East-West Corridor (Flagler Express Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along Flagler Street by providing approximately 14.5 miles of enhanced bus service from Downtown Miami to West Miami-Dade County. Revenue service is anticipated to begin in 2018 using 10 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses. Service headways will be 12 minutes during the AM and PM peak-hour and 30 minutes during the mid-day. This route will also serve a proposed park-and-ride/bus terminal station at SW 8th Street and SW 147th Avenue.

7.3.2.4 Northeast Corridor (Biscayne Enhanced Bus)

Miami-Dade Transit is pursuing incremental improvements along Biscayne Boulevard and US-1 from Downtown Miami to Aventura Mall. Revenue service is anticipated to begin in 2014 using 18 new 60-foot diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses. Service headways will be 15 minutes during the AM and PM peak-hour and 20 minutes during the mid-day. The bus purchase component is considered Phase I for this corridor.

The MPO, in cooperation with MDT, is performing an Implementation Plan for the Biscayne Boulevard Enhanced Bus Service project. This Enhanced Bus Service route will feature robust stations, WiFi, real-time “Where is the Bus?” arrival times via the internet or on web-enabled mobile devices, real-time “Next Bus” arrival information via electronic signs, transit signal priority and park-and-rides. Phase II for the Biscayne Enhanced Bus Service project is expected to be completed by 2020.

7.3.3 Bus Fleet Expansion

The 2022 RSP service improvements identify the peak vehicle requirements (PVR) for designated bus routes. A determination of bus fleet needs based on the 2022 RSP, which accounts for a 20 percent (20%) vehicle spare ratio results in a total requirement of 115 buses. Table 7-8 shows how many buses are needed to include 40-foot and 60-foot as well as 40-foot commuter coach diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel vehicles. This fleet need also includes new service routes. Based on the RSP, there will be no additional purchase needs of minibuses.

Table 7-8: Bus Fleet Vehicle Needs

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Sub-Total Needs	Additional Spare Buses Needed	Total Buses Needed (Including Spares)
Existing Routes													
Full size	0	10	3	-8	0	0	0	-7	0	0	-2	0	-2
Articulated	1	2	0	0	0	-4	0	0	0	0	-1	0	-1
Commuter Coach	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	1	12	3	-8	0	-4	0	-7	0	0	-3	0	-3
New Routes													
Full size	6	0	6	0	0	0	0	20	0	0	32	7	39
Articulated	0	10	0	22	0	10	0	5	0	0	47	10	57
Commuter Coach	0	7	0	6	0	0	0	0	0	5	18	4	22
Sub-Total	6	17	6	28	0	10	0	25	0	5	97	21	118
GRAND TOTAL	7	29	9	20	0	6	0	18	0	5	94	21	115

Source: Miami-Dade Transit 2012

7.3.4 Alternative Fuels

Several major transit agencies around the U.S., such as the Washington Metropolitan Area Transit Authority (WMATA) have successfully incorporated compressed nitrogen gas (CNG) buses and infrastructure into their transit systems in order to achieve operational cost savings as well as environmental benefits. Initial agency analysis reveals that using CNG in Miami-Dade Transit’s bus fleet has the potential for significant savings over diesel or hybrid bus fleet. The amount of savings and the timeframe of the savings are dependent upon how the procurement of CNG infrastructure and vehicles are structured and when the transition is implemented. MDT, through the Internal Services Department (ISD) is in the process of

preparing a Request for Information (RFI) which will lead to subsequent discussion with interested vendors which will provide information to formulate the optimal transition plan.

7.4 Infrastructure Renewal Program Needs

The following table identifies a number of proposed projects that have been determined by MDT as necessary for the upkeep and maintenance of existing infrastructure to ensure the MDT transit system operates in a state of good repair. The infrastructure renewal program (IRP) includes planned investments in the following program areas:

- Information technology, including data center modernization, network upgrades, and improved accident/incident reporting;
- Passenger amenities, including escalator covers and improved signage;
- Passenger facilities, including escalator and elevator replacements, Busway improvements, and platform refurbishments;
- Rolling stock, including bus maintenance component replacements (bus vehicle fleet replacement schedule is provided in the Appendix);
- Systems, including wayside overhauls, uninterrupted power supplies, AC unit substations, train control system replacement, traction power substations, and traction power cabling;
- Maintenance facilities, including bus garage lot resurfacing, emergency backup generators, and A/C replacement;
- Safety and security, including fire alarm replacement, railing replacements, and pedestrian safety improvements; and,
- Track and guideway, including guideway painting, frog replacement, and work vehicles.
- Field engineering and systems maintenance
- Design and engineering

The proposed year of implementation is also presented for the FY 2013-2022 planning horizon (Table 7-9).

Table 7-9: Proposed Infrastructure Renewal Program Need (2022)

Classification	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total Est. Cost YOE
Field Engineering and Systems Maintenance	Fire Alarm Installation at Rail Stations	\$ 1,500,000										\$ 1,500,000
Information Technology	Mover Wireless Systems			\$ 330,000								\$ 330,000
Information Technology	Mobile Technology Tools & Bus Driver Training Systems-Vigil				\$ 450,000							\$ 450,000
Information Technology	MDT Bus Tracker System / CAD AVL Replacement	\$ 6,178,604										\$ 6,178,604
Information Technology	Metrorail Mainline Variable Message Sign (VMS)	\$ 583,604										\$ 583,604
Maintenance Facilities	ETS - Telephone Cable Replacement - Rail	\$ 389,100										\$ 389,100
Maintenance Facilities	Central O&I Garage Shop Floor Leveling			\$ 1,440,000								\$ 1,440,000
Maintenance Facilities	Bus Garages: Northeast Rollup Doors			\$ 450,000								\$ 450,000
Maintenance Facilities	Bus Garages: Bus Washers and Cyclones				\$ 800,000							\$ 800,000
Maintenance Facilities	Bus Maintenance DEF Dispensing System			\$ 300,000								\$ 300,000
Maintenance Facilities	Chiller Unit Replacement		\$ 1,110,000									\$ 1,110,000
Passenger Amenities	Signage Replacement Project at Metrorail/Metrobus Facilities	\$ 10,000										\$ 10,000
Passenger Amenities	Metrorail & Metromover Train Wash				\$ 300,000							\$ 300,000
Passenger Amenities	Metromover Station Ceiling Signage Cabinet Replacement	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000						\$ 1,350,000
Passenger Amenities	Metrorail Parking Fare Payment Signage	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000						\$ 100,000
Passenger Amenities	Metrorail & Metromover Regulatory Signage Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						\$ 250,000
Passenger Amenities	Metrorail Station Identifier Sign Panel Replacement	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000						\$ 350,000
Passenger Amenities	Metrorail/Metromover Vehicle Signage Replacement	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000						\$ 700,000
Passenger Facilities	Transit System Signage Replacement	\$ 50,000										\$ 50,000
Passenger Facilities	Parking Garages Relamping			\$ 700,000	\$ 1,320,000							\$ 2,020,000
Passenger Facilities	Metromover Lighting			\$ 1,100,000	\$ 1,210,000							\$ 2,310,000
Passenger Facilities	College Bayside Station Lighting				\$ 110,000							\$ 110,000
Passenger Facilities	College North Station Lighting				\$ 110,000							\$ 110,000
Passenger Facilities	First Street Station Lighting				\$ 110,000							\$ 110,000
Passenger Facilities	Metrorail Station Refurbishment / Door Replacement at Metromover	\$ 2,170,000	\$ 2,240,000	\$ 2,320,000		\$ 2,470,000						\$ 9,200,000
Passenger Facilities	Escalators Replacement / Elevators Refurbishment	\$ 3,590,000	\$ 3,730,000	\$ 3,860,000	\$ 3,990,000	\$ 4,120,000						\$ 19,290,000
Passenger Facilities	Parking Garages Overhaul	\$ 1,080,000	\$ 1,120,000	\$ 1,160,000	\$ 1,200,000							\$ 4,560,000
Rolling Stock	Vehical Replacement (P-Cars)				\$ 420,000							\$ 420,000
Rolling Stock	Bus Maintenance E Stroke Brake Monitoring System on Optima Buses			\$ 330,000								\$ 330,000
Rolling Stock	LED Signal Upgrades			\$ 70,000								\$ 70,000
Rolling Stock	Bus Maintenance Component Replacement Plan	\$ 5,620,000	\$ 4,920,000	\$ 4,070,000	\$ 6,080,000	\$ 6,220,000						\$ 26,910,000
Rolling Stock	Bus Replacement Plan	\$ 26,840,000	\$ 85,870,000	\$ 52,000,000	\$ 57,000,000	\$ 107,000,000						\$ 328,710,000

Table 7-9: Proposed Infrastructure Renewal Program Need (2022) (continued)

Classification	Project Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total Est. Cost YOE
Safety & Security	SPCC Fire Alarm and Halon Replacement Project	\$ 1,087,597										\$ 1,087,597
Safety & Security	Lehman Facility - Fire Systems		\$ 2,500,000									\$ 2,500,000
Safety & Security	Emergency Plumbing Fixtures			\$ 370,000								\$ 370,000
Safety & Security	William Lehman Site Lighting			\$ 1,100,000								\$ 1,100,000
Systems	Conduit Grounding Rebuild				\$ 80,000							\$ 80,000
Systems	Train Control DC Power Source				\$ 450,000							\$ 450,000
Systems	Traction Power Cabling			\$ 5,060,000	\$ 5,080,000	\$ 5,050,000						\$ 15,190,000
Systems	Data Transmission System - Metromover	\$ 897,159										\$ 897,159
Systems	Metromover Wayside Overhaul	\$ 24,139,500	\$ 25,105,080									\$ 49,244,580
Systems	Metrorail Redundant Track Circuit System	\$ 6,250,000	\$ 3,830,000									\$ 10,080,000
Systems	Traction Power Gap Ties			\$ 1,830,000	\$ 1,900,000	\$ 1,950,000						\$ 5,680,000
Systems	Train Control Systems Replacement		\$ 50,000	\$ 1,050,000	\$ 32,100,000	\$ 34,800,000						\$ 68,000,000
Systems	Traction Power Substations			\$ 17,680,000	\$ 18,260,000	\$ 18,860,000						\$ 54,800,000
Systems	Wayside Overhaul	\$ 20,150,000	\$ 20,960,000			\$ 32,980,000						\$ 74,090,000
Systems	AC Unit Substations				\$ 8,650,000	\$ 8,940,000						\$ 17,590,000
Systems	Switch Machine Cable - Yard				\$ 1,040,000	\$ 1,080,000	\$ 1,110,000					\$ 3,230,000
Systems	AC Unit Substations - Palmetto Yard				\$ 4,230,000	\$ 4,360,000						\$ 8,590,000
Systems	Switch Machine Cable- Mainline	\$ 1,170,000	\$ 1,220,000	\$ 1,270,000	\$ 1,380,000							\$ 5,040,000
Systems	Replace Switch Machines - Yard			\$ 950,000	\$ 980,000	\$ 1,010,000						\$ 2,940,000
Track & Guideway	Replacement Work Vehicles 10-15 Year Plan				\$ 1,500,000							\$ 1,500,000
Track & Guideway	Metromover Inner Loop Guideway Painting	\$ 440,000	\$ 11,630,000									\$ 12,070,000
Track & Guideway	Metromover Omni Extension Guideway Painting	\$ 900,000	\$ 390,000	\$ 380,000	\$ 8,820,000							\$ 10,490,000
Track & Guideway	Metrorail Steel Box Girder Guideway Painting	\$ 290,000	\$ 550,000	\$ 520,000	\$ 9,550,000	\$ 6,490,000						\$ 17,400,000
Track & Guideway	Fastener Replacement Station Areas			\$ 1,420,000	\$ 1,400,000	\$ 1,360,000						\$ 4,180,000
TOTAL		\$ 103,885,564	\$ 165,775,080	\$100,310,000	\$169,070,000	\$237,240,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 777,390,644

Source: Miami-Dade Transit, Infrastructure Renewal Program Existing System FY 2012-13 (July 2010) (PRO-FORMA IRP) IRP is partially funded.

8.0 Financial Plan

8.1 Introduction

This TDP Annual Update represents planning efforts undertaken by MDT in 2011 to include a forecast of operational and capital needs for FY 2013 through FY 2022. The TDP financial section provides estimated costs and financial resources for MDT to maintain existing services and plan new services. It is through the development of this TDP Annual Update that MDT considers which service improvements can be achieved and when those service improvements should be implemented.

The source document that provides MDT's accounting of projected expenses and revenues is known as the Pro Forma. The Pro Forma is regularly updated through collective efforts of both MDT and the County's Management and Budget Department. The currently approved FY 2011 - 2012 Pro Forma projects MDT's expenses and revenues for thirty years, through FY 2041.

This TDP has been prepared on the basis of expenditure and revenue assumptions included within the Miami-Dade County Pro Forma capital budget as approved by Miami-Dade County Board of County Commissioners (BCC) in September 2011. This TDP Annual Update relies directly on the first ten years (FY 2013-2022) of Pro Forma projections. It is important to emphasize that the needs forecasts and applied financial assumptions as presented in this TDP Annual Update for FY 2013 through FY 2022 are subject to change correspondingly in line with the finalization of the County's Budget and Capital Operating Plan.

8.2 Operating Expenses

In FY 2013 the direct operating budget for MDT is projected to be approximately \$457 million. The primary components of the direct operating expenses are presented below to include the four transit modes and professional support.

Table 8-1: MDT Projected FY 2013 Direct Operating Expenses

Direct Operating Expense Category	Amount
Employee Regular	\$ 180,888,815
Part-Time Employee (COLA only)	\$ 6,018,269
Preimum Pay	\$ -
Executive Benefits	\$ 139,768
Flex Dollars	\$ -
Longevity Payments	\$ 1,048,705
Salary Other	\$ 3,869,000
Subtotal (Salary)	\$ 191,964,557
Subtotal (Overtime)	\$ 23,861,275

Source: Transit Pro Forma FY 2011-2012

Table 8-1: MDT Projected FY 2013 Direct Operating Expenses (continued)

Direct Operating Expense Category	Amount
Social Security	\$ 11,653,259
Retirement	\$ 11,902,484
OT Fringe FICA and MICA	\$ 1,825,388
OT Fringe Retirement	\$ 1,570,072
Health Insurance	\$ 19,410,000
Life Insurance	\$ 383,430
Unemployment Insurance	\$ 161,000
Workers Comp (gr 5% for 3 yr / then 3%)	\$ 11,814,915
Other	\$ 2,566,000
MICA Medicare	\$ 2,725,359
Subtotal (Fringe)	\$ 64,011,907
DIP	\$ 32,700
Electric Services	\$ 9,049,740
Electric Services EH-MIC	\$ 904,974
Water and Disposal	\$ 1,576,295
Security Expenses	\$ 14,560,053
Janitorial Services	\$ 5,406,905
Repair of Bus Engines	\$ 6,414,145
Metrorail Liability	\$ 1,000,000
Property and Fire	\$ 4,002,240
Payouts and Claims	\$ 3,000,000
Outside Maintenance	\$ 5,506,545
Building Leases	\$ 2,999,879
Copy Machine Rental	\$ 505,673
Lease Payments	\$ 542,500
GSA Charges	\$ 2,143,205
Data Processing Services	\$ 1,309,627
ITD Radio Microwave	\$ 839,160
ETSD Funding Model	\$ 4,792,377
Police Services	\$ 340,000
Department Transfers	\$ 656,000
Telecommunications	\$ 1,738,750
Easy Card Printing	\$ 1,548,100
Fuel and Lubricants	\$ 31,920,426
Tires and Tubes	\$ 3,639,535
Inventory	\$ 24,088,500
STS Contract	\$ 42,630,000
AirportLink (full year adj) (salary portion in salary)	\$ 4,000,000
Other CS Line Items	\$ 2,328,383
Subtotal	\$ 177,475,712
TOTAL	\$ 457,313,451

Source: Transit Pro Forma FY 2011-2012

In addition to these direct operating expenses, MDT will support approximately \$126 million of other operating expenses, debt service payments, and funding of reserves in FY 2013 as detailed below.

Table 8-2: MDT Projected FY 2013 Other Operating Expenses

Direct Operating Expense Category	Amount (000s)
Municipal Contribution	\$ 38,038
New Municipal Contribution	\$ 5,706
CITT Staff	\$ 2,514
SFRTA Contribution	\$ 4,235
Deficit & Loan Repayment	\$ -
Public Works Support	\$ 3,133
Pre existing Debt	\$ 7,439
Rezoning Bonds	\$ 1,425
Bus Leasing Payment	\$ 2,717
PTP Debt Service	\$ 60,760
TOTAL	\$ 125,968

Source: Transit Pro Forma FY 2011-2012

In FY 2013, MDT is projected to spend approximately \$583 million for the operation of the transit system and support of MDT's other local and regional responsibilities.

8.2.1 Projected Operating Expenses

The opening of AirportLink in 2012 results in 10 percent (10%) increase in Metrorail service and MDT is projecting an additional increase in service levels for Metrobus based upon the Recommended Service Plan for existing and new Metrobus service. MDT is projecting no increase in service levels for Metromover between FY 2013 – FY 2022. The key inflation assumptions that drive the cost projections, as included in the Pro Forma, are summarized below.

Table 8-3: MDT Operating Expense Inflation Assumptions

Expense Item	Annual Inflation Rate
Labor Increase- Merit	0% (2012) 2.4% 2013 and thereafter
Labor Increase-COLA	0% (2012-2014) 2% (2015 and after)
Health Insurance	5% (2012-2016) 3.5% (2017 and after)
Major Support Line Items	2.5% (2012) 1.5% (2013) 1.8% (2014) 2.0% (2015) 2.2% (2016) 2.5% 2017 and thereafter
Inventory	1%
Fuel	1.5% (2012-2013) 1.8% (2014) 2% (2015) 2.2% (2016) 2.5% 2017 and thereafter

Source: Transit Pro Forma FY 2011-2012

8.2.2 Operating Revenues

Miami-Dade Transit's operations are supported by a range of federal, state, local, and directly-generated revenue streams. Table 8-4 shows the projected agency operating revenues for FY 2013 by major category.

Table 8-4: MDT Projected FY 2013 Operating Revenues

Operating Revenue Category	Amount (000s)
Fare Revenues	\$ 109,938
Other Operating Revenues	\$ 5,661
Federal Grant Funds Used for PM	\$ 61,740
State Block Grant	\$ 19,837
Other State Operating Support	\$ 9,620
PTP Surtax	\$ 190,191
County General Funds	\$ 162,192
Local Option Gas Tax	\$ 16,877
Federal Grants (JARC)	\$ 2,055
Interest, Reimbursement & Other	\$ 18,030
TOTAL	\$ 596,140

Source: Transit Pro Forma FY 2011-2012

8.2.3 Projected Operating Revenues

Future revenue growth is projected to fluctuate with a low level of tax revenue growth resulting from the existing state of the economy. However, in years without any major policy changes, total available funding for MDT is expected to grow at slightly over three percent (3%) annually. In addition, MDT does foresee two separate major policy actions related to funding during FY 2013 – FY 2022 to include:

- **Regular programmed fare increases:** The Pro Forma projects a 25 cent increase in the base fare (from its current level of \$2.00 to \$2.25) in 2014, with another 25 cent increase levied in 2018 and in 2021. These increases have the effect of increasing the overall revenue growth rate in those years. These programmed fare increases which occur every four years is determined by policies approved by the Miami-Dade County Board of County Commissioners that authorize MDT to implement regular fare increases to keep pace with inflation.
- **Additional local funding:** In 2014, MDT anticipates receipt of two additional local funding sources to support operations -- the local option gas tax (LOGT) and County General Funds. Miami-Dade County currently imposes three of the five cents allowed under the fuel tax, and Pro Forma assumes that the other two cents will be approved, levied, and collected for MDT's use in 2014. The value of those additional two cents from the LOGT is approximately \$13 million annually. The second source is additional County General Funds, which is estimated at approximately \$19.3 million in the first year.

The critical funding growth assumptions that drive the Pro Forma results are also outlined below.

Table 8-5: MDT Operating Revenue Growth Assumptions

Revenue Item	Annual Growth Rate
PTP Surtax	2012: 4.5% 2013-2016: 3.0% 2017+: 4.5%
General Funds (Maintenance of Effort)	3.50%
Fare Revenue (Trip Growth)	2012: 0% 2013+: 1%
State Block Grant and Transp. Disadv. Funds	2012: 2% 2013+: 2%
Federal Funds	2012 - 2017: 5% 2018+: 2.5%
Local Option Gas Tax	2012 - 2014: 1.5% and after: 0.5%

Source: Transit Pro Forma FY 2011-2012

8.2.4 Summary of Operating Budget

The operating budget, as presented in the 2011 Pro Forma for the ten-year period from FY 2013 to FY 2022, is balanced. This means that projected operating expenses are covered by the forecasted revenues from various local and non-local sources. This operating budget is achieved by a combination of cost efficiencies and service restructuring in Metrobus; an avoidance of any major service expansion except for the Airport Link and aggressive use of available local funding sources (LOGT and general funds). However, this operating budget is based upon the budgetary assumptions that were applied within the FY 2011 - 2012 Pro Forma. These assumptions are subject to change resulting in a different budgetary outcome than presented in this TDP due to the volatility in gas prices and pressure from the public to reduce the tax roll which would have impacts to the general fund share MDT receives and the availability of federal and state grants.

The Miami-Dade County Board of County Commissioners, on May 3, 2011, approved a motion to fund Cutler Bay, Doral, and Miami Gardens (the "New Cities") out of the County's 80% share of the Transit System Sales Surtax proceeds. Although the funding will come out of the County's 80 percent share, this distribution to new cities will be subordinate to the existing and future PTP debt service payments. As a result of negotiations between the County and each New City, the Board recently approved separate interlocal agreements with each that expire in August 2012. The County during Summer 2012, with amendment of the Surtax Ordinance (02-116), is also authorizing the distribution of the Net Proceeds to the New Cities. Their Interlocal Agreements include the County agreeing to pay each of the New Cities the amount of Net Surtax Proceeds each would have received for Fiscal Years 2009-2010, 2010-2011 and 2011-2012, totaling approximately \$17.3 million. The County has established a reserve funded from Net Transit System Sales Surtax Proceeds for such payments to be made without impairing any currently funded projects.

Table 8-6: MDT Operating Budget (FY 2013 - FY 2022) (\$000s)

Operating Revenues	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Fare Revenues	\$109,938	\$123,529	\$124,764	\$126,012	\$127,272	\$139,959	\$141,359	\$142,773	\$155,716	\$157,274	\$ 1,348,596
Other Operating Revenues	\$5,661	\$5,718	\$5,775	\$5,833	\$5,891	\$5,950	\$6,009	\$6,069	\$6,130	\$6,191	\$ 59,227
Federal Grant Funds Used for PM	\$61,740	\$64,827	\$68,068	\$71,472	\$75,045	\$76,921	\$78,844	\$80,815	\$82,836	\$84,907	\$ 745,475
State Block Grant	\$19,837	\$20,234	\$20,638	\$21,051	\$21,472	\$21,902	\$22,340	\$22,786	\$23,242	\$23,707	\$ 217,209
Other State Operating Support	\$9,620	\$9,731	\$9,844	\$9,959	\$10,077	\$10,197	\$10,320	\$10,445	\$10,572	\$10,702	\$ 101,467
PTP Surtax	\$190,191	\$195,897	\$201,774	\$207,827	\$217,179	\$226,952	\$237,165	\$247,837	\$258,990	\$270,645	\$ 2,254,457
County General Funds	\$162,192	\$187,170	\$193,139	\$199,899	\$206,895	\$214,136	\$221,631	\$229,388	\$237,417	\$245,726	\$ 2,097,593
Local Option Gas Tax	\$16,877	\$28,603	\$32,067	\$32,413	\$32,575	\$32,832	\$32,996	\$33,161	\$33,327	\$33,493	\$ 308,345
Federal Grants	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$ 20,550
Interest, Reimbursements & Other	\$18,030	\$18,706	\$19,410	\$20,143	\$21,065	\$22,030	\$23,041	\$24,099	\$25,208	\$26,370	\$ 218,102
Total Revenues	\$596,140	\$656,469	\$677,534	\$696,664	\$719,526	\$752,934	\$775,759	\$799,429	\$835,494	\$861,070	\$ 7,371,019
Operating Expenses											
MDT Operating Expenses	\$457,313	\$469,074	\$488,231	\$502,973	\$518,270	\$534,155	\$550,651	\$567,783	\$585,879	\$604,359	\$ 5,278,690
SFRTA Contribution	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$ 42,350
PTP Debt Service	\$60,760	\$82,330	\$103,895	\$119,513	\$142,151	\$149,175	\$157,167	\$157,164	\$165,159	\$165,158	\$ 1,302,473
Municipal Contribution	\$43,744	\$45,056	\$46,408	\$47,800	\$49,951	\$52,199	\$54,548	\$57,003	\$59,568	\$62,248	\$ 518,525
PWD Project Management (Pay Go)	\$3,133	\$3,227	\$3,324	\$3,424	\$2,527	\$2,602	\$2,680	\$2,761	\$2,844	\$2,929	\$ 29,451
CITT Staff	\$2,514	\$2,514	\$2,514	\$2,514	\$2,589	\$2,667	\$2,747	\$2,830	\$2,914	\$3,002	\$ 26,805
Pre Existing Debt Service	\$7,439	\$7,439	\$2,494	\$2,494	\$2,494	\$0	\$0	\$0	\$0	\$0	\$ 22,360
Other (Bus Leasing Payment/Rezoning Bonds)	\$4,142	\$6,860	\$9,577	\$12,294	\$15,012	\$15,012	\$15,012	\$15,012	\$15,012	\$15,012	\$ 122,944
Total Expenses	\$583,281	\$620,735	\$660,679	\$695,248	\$737,230	\$760,045	\$787,041	\$806,787	\$835,610	\$856,943	\$7,343,599
Annual Operating Surplus/(Deficit)	12,859	35,733	16,855	1,416	(17,704)	(7,111)	(11,281)	(7,357)	(117)	4,127	
Cumulative Operating Surplus/(Deficit)	18,628	54,361	71,217	72,633	54,929	47,818	36,536	29,179	29,062	33,189	

Source: Transit Pro Forma FY 2011-2012 and RFRO (Working). *Total values presented may vary due to rounding.

8.3 Capital Expenditures and Funding Sources

8.3.1 Planned Capital Expenditures

Miami-Dade Transit’s planned capital expenditures for the period FY 2013 to FY 2022 are divided into two groups: 1.) Those projects which will be financed with PTP-backed debt; and, 2.) Those projects which will be paid for on a “cash” basis with funding from various sources. For large capital projects (e.g., Airport Link) or ongoing projects during FY 2013 – FY 2022 (such as bus acquisition and replacement), these may be funded by a combination of debt proceeds and cash. A summary of the two groups of projects is provided below.

Table 8-7: Planned MDT Capital Expenditures FY 2013-2022

PTP Debt Financed Capital Projects	Total Cost FY13-FY22 (000s)
Lehman Yard Rehab and Expansion Phase 1	\$ 839
Bus Enhancements	\$ 16,542
Transit Operations System (TOS) Replacement	\$ 1,351
Infrastructure Renewal Program	\$ 57,500
Capital Expansion Reserve	\$ 28,737
Kendall Enhanced Bus Service	\$ 2,107
Mover Bicentennial Park Station Refurbishment	\$ 335
Central Control Overhaul	\$ 1,700
Rail Vehicle Replacement	\$ 297,632
Test Track for Metrorail	\$ 1,531
Track and Guideway Rehab Subset	\$ 17,127
Park and Ride lot Kendall Dr	\$ 889
Northeast Transit Hub Enhancements	\$ 1,490
Pedestrian Overpass at University	\$ 1,000
Park and Ride lot SW 344th Street	\$ 175
SUBTOTAL	\$ 428,955
Non-PTP Debt Financed Capital Projects	Total Cost FY13-FY22 (000s)
Americans with Disabilities Act Improvements and Equipment	\$ 1,449
Busway ADA Improvements	\$ 530
Bus Enhancements	\$ 12,672
Facility and Equipment Rehabilitation	\$ 1,449
Transit Operations System (TOS) Replacement Project	\$ 2,016
Bus Tracker System/Computer Aided Dispatch	\$ 486
Bus Replacement	\$ 269,280

Source: Transit Pro Forma FY 2011-2012

Table 8-7: Planned MDT Capital Expenditures FY 2013-2022 (continued)

Non-PTP Debt Financed Capital Projects	Total Cost FY13-FY22 (000s)
Bus Tools and Equipment	\$ 1,449
Metrorail and Metromover Tools and Equipment	\$ 2,658
Passenger Amenities and Transit Enhancements	\$ 3,128
Capitalization of Preventative Maintenance	\$ 432,766
Kendall Enhanced Bus	\$ 2,107
Metrorail Bike Path (M-PATH)	\$ 700
Metromover Bicentennial Park Station Refurbishment	\$ 152
Metromover Station Canopies and Escalator Replacement	\$ 100
Palmetto Station Traction Power Substation	\$ 2,378
Mover Fiber Replacement	\$ 1,036
Northwest 7th Avenue and Northwest 62nd Street Passenger Activity Center	\$ 1,864
Park and Ride Lot Kendall Drive	\$ 1,574
Municipal Allocation of American Recovery and Reinvestment Act (ARRA) Funding	\$ 2,288
Park and Ride Facility at Quail Roost Drive	\$ 1,219
Park and Ride Lot at SW 344th Street	\$ 181
Northeast Transit Hub Enhancements	\$ 755
Pedestrian Overpass at University	\$ 2,806
Security and Safety Equipment	\$ 4,123
SUBTOTAL	\$ 749,166
TOTAL	\$ 1,178,121

Source: Transit Pro Forma FY 2011-2012

Many of the listed projects, such as the vehicle replacements (for bus, rail, and peplemover) and the guideway rehabilitation, will greatly improve the quality and longevity of the existing MDT transit system. However, most of the projects in Table 8-7 are scheduled for completion on or before 2018. After 2018, the capital program consists only of scheduled bus acquisitions and the Infrastructure Renewal Program (IRP), which is the agency's long-term projection of future rehabilitation and replacement needs throughout the MDT system.

8.3.2 Capital Funding Sources

As noted, MDT's capital projects between FY 2013 – FY 2022 will either be debt-financed or funded on a pay-as-you-go basis. The debt financing is backed by the PTP surtax revenues, as projected in the previous financial section. The "cash"-funded projects will be supported by a combination of funding sources, which are shown in Table 8-8. All of these funding sources for pay-as-you-go capital will be concluded by 2018.

Table 8-8: Projected “Cash” Revenue Sources for Capital Projects, FY 2013-2022

Capital Funding Source	Total Amount (000s)
FTA Section 5307/5309 Formula Grant	\$ 485,877
FTA Section 5309 Discretionary Grant	\$ 20,103
FDOT Funds	\$ 157,241
Developer Fees/Donations	\$ 990
BCC GOB Future Financing	\$ 700
Lease Financing-County Bonds/Debt	\$ 269,280
Capital Improvement Local Option Gas Tax	\$ 111,566
TOTAL	\$ 1,045,757

Source: F2 Report, Transit Pro Forma FY 2011-2012

8.3.3 Summary of Capital Plan

The capital budget is presented in the FY 2011 – FY 2012 Pro Forma for the ten-year period from FY 2013 to FY 2022 is balanced. All projected capital expenditures could be funded with either PTP surtax debt proceeds or on a pay-as-you-go basis depending on the availability of funds. This capital budget is achieved by aggressive borrowing against the PTP surtax (ultimately requiring the inclusion of additional LOGT and general funds in MDT’s budget, as described above, to guarantee debt coverage). This capital budget is based upon the budgetary assumptions applied within the FY 2011 – 2012 Pro Forma and these assumptions are subject to change correspondingly in line with the finalization of the County’s Budget and Capital Operating Plan resulting in a different budgetary outcome than presented in this TDP.

As previously stated on Section 8.2.4, the Miami-Dade County Board of County Commissioners, on their May 3, 2011, approved a motion to fund Cutler Bay, Doral, and Miami Gardens out of the County’s 80% share of the Transit System Sales Surtax proceeds. Although the funding will come out of the County’s 80 percent share, this distribution to new cities will be subordinate to the existing and future PTP debt service payments. As a result of negotiations between the County and each New City, the Board recently approved separate interlocal agreements with each that expire in August 2012. The County during Summer 2012, with amendment of the Surtax Ordinance (02-116), is also authorizing the distribution of the Net Proceeds to the New Cities. Their Interlocal Agreements include the County agreeing to pay each of the New Cities the amount of Net Surtax Proceeds each would have received for Fiscal Years 2009-10, 2010-11 and 2011-12, totaling approximately \$17.3 million. The County has established a reserve funded from Net Transit System Sales Surtax Proceeds for such payments to be made without impairing any currently funded projects.

Table 8-9: MDT Capital Budget (FY 2013 - FY 2022) (\$000s)

Capital Revenues	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
FTA Section 5307/5309 Formula Grant	\$ 74,464	\$ 67,485	\$ 70,741	\$ 74,279	\$ 77,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,821
FTA Section 5309 Discretionary Grant	\$ 2,957	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,564
FDOT Funds	\$ 15,624	\$ 1,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,005
Develop Fees	\$ 922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922
Building Better Communities (BBC)	\$ 540	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Lease Financing	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
PTP Bond Program	\$ 68,920	\$ 102,343	\$ 128,487	\$ 98,129	\$ 19,152	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 428,955
Local Option Gas Tax	\$ 18,137	\$ 18,500	\$ 18,529	\$ 18,807	\$ 18,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,874
Total Capital Project Revenues	\$ 231,884	\$ 225,156	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121
PTP Debt-Financed Projects											
Lehman Yard Rehab and Expansion Phase 1	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839
Bus Enhancements	\$ 10,020	\$ 952	\$ 680	\$ 2,850	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,542
Transit Operations System (TOS) Replacement	\$ -	\$ 1,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351
Infrastructure Renewal Plan (IRP)	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Capital Expansion Reserve	\$ 8,069	\$ 6,339	\$ 5,299	\$ 5,017	\$ 4,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,737
Kendall Enhanced Bus Service	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107
Mover Bicentennial Park Station Refurbishment	\$ 335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335
Central Control Overhaul	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
Rail Vehicle Replacement	\$ 25,846	\$ 76,230	\$ 106,121	\$ 76,912	\$ 599	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 297,632
Test Track for Metrorail	\$ 1,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,531
Track and Guideway Rehab Subset	\$ 7,848	\$ 4,542	\$ 3,887	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,127
Park and Ride lot Kendall Drive	\$ 889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889
Northeast Transit Hub Enhancements	\$ 1,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,490
Pedestrian Overpass at University	\$ 571	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Park and Ride lot SW 344 Street	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175

Source: Miami-Dade Transit Capital Book, F2 (revenue) and F5 (expense) Reports

Table 8-9: MDT Capital Budget (FY 2013 - FY 2022) (\$000s) (Continued)

Other Funding Sources Financed Projects (not including PTP funds)	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
ADA Improvements & Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Busway ADA Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
Bus Enhancements	\$ 11,720	\$ 952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,672
Facilities and Equipment Rehabilitation	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Transit Operations System (TOS) Replacement	\$ 1,903	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,016
Bus Tracker System/Computer Aided Dispatch	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486
Bus Replacement	\$ 50,320	\$ 34,680	\$ 42,160	\$ 74,800	\$ 67,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,280
Bus Tools and Equipment	\$ 265	\$ 278	\$ 292	\$ 307	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,449
Metrorail and Metromover Tools and Equipment	\$ 486	\$ 510	\$ 536	\$ 563	\$ 563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658
Passenger Amenities and Transit Enhancements	\$ 572	\$ 601	\$ 631	\$ 662	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128
Capitalization Preventative Maintenance	\$ 78,617	\$ 83,327	\$ 86,597	\$ 90,279	\$ 93,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,766
Kendall Enhanced Bus Service	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107
Metrorail Bike Path (M-PATH)	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Metromover Bicentennial Park Station Refurbishment	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152
Metromover Station Canopies and Escalator Replacement	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Metromover Fiber Replacement	\$ 1,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036
Palmetto Station TPS	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
NW 7th Ave and NW 62nd St Passenger Activity Center	\$ 1,257	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864
Park and Ride lot Kendall Drive	\$ 1,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,574
ARRA Municipalities	\$ 2,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288
Park and Ride lot Quail Roost Drive	\$ 1,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,219
Park and Ride lot SW 344th Street	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181
Northeast Transit Hub Enhancements	\$ 755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755
Pedestrian Overpass at University	\$ 2,377	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,806
Security and Safety Equipment	\$ 1,571	\$ 600	\$ 630	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,123
Total Other Funding Financed Projects	\$ 162,424	\$ 123,353	\$ 131,430	\$ 167,886	\$ 164,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,166
Total Project Expenditures	\$ 231,344	\$ 225,696	\$ 259,917	\$ 266,015	\$ 183,225	\$ 11,924	\$ -	\$ -	\$ -	\$ -	\$ 1,178,121
Capital Funding Surplus/(Deficit)	\$ 540	\$ (540)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source: Miami-Dade Transit Capital Book, F2 (revenue) and F5 (expense) Reports

8.4 Unfunded Needs for New Service Initiatives

MDT FY 2013 – FY 2022 TDP Annual Update is based upon initiatives as identified by MDT that are currently unfunded, but which represent important areas of need to include:

- Bus route improvements, including modifications to existing routes and the introduction of new routes, which have both a capital cost component and an operating cost component;
- Additional Capital Improvement Program (CIP) projects that represent selective improvements to the existing transit network as identified under the Infrastructure Renewal Program.

The estimated capital and operating costs to support these service expansion and capital investment initiatives between FY 2013 – FY 2022 are included. These unfunded project costs are presented in year-of-expenditure (YOE) dollars, according to the planned implementation schedules and inflation assumptions.

8.4.1 Bus Route Improvements

MDT has identified a number of service improvements to existing routes as well as the implementation of additional new routes based upon the availability of funding. The projected YOE costs of implementing these services are presented in Table 8-10. For all these replacement vehicles, a 20 percent (20%) vehicle spare ratio is assumed. Bus capital costs are assumed to be \$650,000 per 40-foot diesel/electric hybrid vehicle, \$950,000 per 60-foot diesel/electric hybrid vehicle, and \$800,000 per 40-foot diesel/electric hybrid commuter coach vehicle in 2012 dollars.

8.4.2 Total Unfunded Needs

MDT's total unfunded needs between FY 2013 – FY 2022 – covering bus service improvements, capital investment in priority travel corridors, and CIP projects – totals \$1.01 billion in YOE dollars (Table 8-11).

Table 8-10: Proposed Bus Route Improvements (Unfunded)

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
Existing Routes											
Operating Costs	\$ 405,878	\$ 6,204,498	\$ 9,965,468	\$ 9,492,468	\$11,492,468	\$ 8,592,468	\$ 11,503,472	\$ 9,481,468	\$ 11,422,468	\$ 11,422,468	\$ 89,983,124
Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 405,878	\$ 6,204,498	\$ 9,965,468	\$ 9,492,468	\$11,492,468	\$ 8,592,468	\$ 11,503,472	\$ 9,481,468	\$ 11,422,468	\$ 11,422,468	\$ 89,983,124
New Routes											
Operating Costs	\$ 2,384,000	\$ 6,757,440	\$ 7,842,440	\$ 12,266,440	\$13,466,440	\$ 17,066,440	\$ 17,066,440	\$ 21,209,440	\$ 24,509,440	\$ 25,496,440	\$ 148,064,960
Capital Costs	\$ 5,200,000	\$ 7,200,000	\$ 5,200,000	\$ 9,250,000	\$ -	\$ 11,400,000	\$ -	\$ 15,600,000	\$ -	\$ 4,800,000	\$ 58,650,000
Total	\$ 7,584,000	\$ 13,957,440	\$13,042,440	\$ 21,516,440	\$13,466,440	\$ 28,466,440	\$ 17,066,440	\$ 36,809,440	\$ 24,509,440	\$ 30,296,440	\$ 206,714,960
Total Operating Costs	\$ 2,789,878	\$ 12,961,938	\$17,807,908	\$ 21,758,908	\$24,958,908	\$ 25,658,908	\$ 28,569,912	\$ 30,690,908	\$ 35,931,908	\$ 36,918,908	\$ 238,048,084
Total Capital Costs	\$ 5,200,000	\$ 7,200,000	\$ 5,200,000	\$ 9,250,000	\$ -	\$ 11,400,000	\$ -	\$ 15,600,000	\$ -	\$ 4,800,000	\$ 58,650,000
TOTAL	\$ 7,989,878	\$ 20,161,938	\$23,007,908	\$ 31,008,908	\$24,958,908	\$ 37,058,908	\$ 28,569,912	\$ 46,290,908	\$ 35,931,908	\$ 41,718,908	\$ 296,698,084

Source: Miami-Dade Transit, 2012; YOE capital costs assume a 0% annual cost inflation rate; YOE operating costs assume a 3.5% annual cost inflation rate.
Note: Totals may vary due to rounding.

Table 8-11: Total Unfunded Needs, FY2013-2022

Service Improvement Category	Total Funding Required FY 13-22
Bus Improvements (Operating)*	\$ 238,048,084
Bus Improvements (Capital)**	\$ 58,650,000
CIP Projects (Capital)***	\$ 719,890,644
TOTAL UNFUNDED NEEDS	\$ 1,016,588,728

Source: Miami-Dade Transit, 2012

* Sum of cumulative totals from Tables 7-2 and 7-4

** Incremental totals by year from Tables 7-2 and 7-4 minus funded capital bus improvements (including spares)

***Total Estimated Cost YOE from Table 7-9 minus Total Infrastructure Renewal Plan (IRP) from Table 7-1

Appendices

A.1 METROBUS SERVICE CHARACTERISTICS (DECEMBER 2011)

MDT METROBUS ROUTE HEADWAYS (December 2011)

ROUTE	PEAK (AM/PM)	OFF-PEAK (Midday)	EVENING (at 8 pm)	OVERNIGHT	SATURDAY	SUNDAY
BRANCHES						
1	30	40	70	n/a	40	40
2						
NW 2 Avenue/ NW 79 Street	20	20	30	n/a	20	30
163rd Street Mall	60	60	55	n/a	n/a	n/a
3	18	18	30	60	15	20
6	60	60	n/a	n/a	60	60
7						
East of NW 42 Avenue	15	20	30	n/a	20	20
Miami International Airport Terminal	30	40	30	n/a	40	40
Dolphin Mall	30	40	30	n/a	40	40
8						
East of SW 57 Avenue	10	15	20	n/a	15	20
East of SW 82 Avenue	10/20	15	20	n/a	15	20
Westchester	n/a	n/a	n/a	n/a	15	20
FIU via SW 8 Street	30	30	n/a	n/a	n/a	n/a
FIU via Coral Way	30	30	30	n/a	n/a	n/a
9						
163rd Street Mall	12	30	30	n/a	30	30
Aventura Mall	24	30	60	n/a	30	30
10	30	30	30	n/a	30	30
11						
East of 79 Avenue	8	12	20	60	12	15
Mall of the Americas	16	24	40	60	24	30
FIU-University Park Campus	16	24	40	60	24	30
12	30	30	45	n/a	40	40
16	18	30	30	n/a	24	30
17						
Vizcaya	30	30	60	n/a	30	30
South of NW 95 Street & North of W. Flagler Street	15	30	60	n/a	30	30
NW 7 Avenue/105 Street	30	n/a	n/a	n/a	n/a	n/a
Norwood	30	30	60	n/a	30	30
19	24	24	40	n/a	n/a	n/a
21	30	30	60	n/a	40	40
22						
North of West Flagler Street	15	30	60	n/a	30	30
Coconut Grove Station	30	60	60	n/a	60	60
24						
Westchester	20	20	30	n/a	30	30
FIU-University Park Campus	40	40	30	n/a	60	60
SW 137 Avenue/26 Street	40	40	60	n/a	60	60
SW 147 Avenue/26 Street	40	n/a	n/a	n/a	n/a	n/a
27						
South of 183 Street	15	15	30	60	20	30
Calder via NW 27 Avenue	30	30	60	n/a	40	60
Calder via NW 37 Avenue	30	30	60	60	40	60
29	50	50	n/a	n/a	n/a	n/a
31 (Busway Local)	15	30	40	n/a	30	30
32	24	30	40	n/a	40	60
33	30	30	60	n/a	30	30
34 (Busway Flyer)	7½	n/a	n/a	n/a	n/a	n/a
35	30	30	35	n/a	60	60
36						
East of NW 57 Avenue	20	30	20	n/a	30	30
Doral Center	20/40	60	40	n/a	60	60
Miami Springs Circle	60	60	60	n/a	60	60
Dolphin Mall	60	60	40	n/a	n/a	n/a
37	30	30	30	n/a	30	30
38 (Busway MAX)	12	15	15	60	15	20
40						
East of SW 127 Avenue	15	30	40	n/a	60	60
SW 8 Street/SW 129 Avenue	30	60	60	n/a	n/a	n/a
Miller Drive/SW 152 Avenue	30	60	n/a	n/a	60	60

MDT METROBUS ROUTE HEADWAYS (December 2011 - continued)

ROUTE	PEAK (AM/PM)	OFF-PEAK (Midday)	EVENING (at 8 pm)	OVERNIGHT	SATURDAY	SUNDAY
BRANCHES						
42						
Miami International Airport Terminal	20	30	60	n/a	30	30
South of NW 36 Street	20	30	n/a	n/a	30	30
Miami Springs Circle	40	60	n/a	n/a	60	60
Opa-locka Tri-Rail Station	40	60	n/a	n/a	60	60
46 (Liberty City Connection)	40	n/a	n/a	n/a	n/a	n/a
48	60	60	n/a	n/a	n/a	n/a
51 (Flagler MAX)	15	30	30	n/a	n/a	n/a
52	30	45	60	n/a	45	60
54						
Hialeah Gardens	25	25	30	n/a	30	40
Miami Gardens Drive/NW 87 Avenue	50	60	n/a	n/a	n/a	n/a
56						
East of SW 107 Avenue	30	60	48	n/a	n/a	n/a
MDC - Kendall Campus	60	n/a	n/a	n/a	n/a	n/a
Miller Road /SW 152 Avenue	60	60	n/a	n/a	n/a	n/a
57	40	60	n/a	n/a	n/a	n/a
62						
Dr. Martin Luther King, Jr. Station	12	20	30	n/a	20	30
Hialeah	30	40	30	n/a	20	30
Miami Beach	30	n/a	n/a	n/a	n/a	n/a
70						
South Dade Government Center	30	60	60	n/a	60	60
Saga Bay	n/a	60	n/a	n/a	60	60
71	30	60	50	n/a	60	60
72						
East of SW 137 Avenue	30	30	30	n/a	60	60
Miller Square	60	60	60	n/a	60	60
SW 162 Avenue/Kendall Drive	60	60	n/a	n/a	60	60
73	30	40	60	n/a	60	60
75	30	30	60	n/a	45	60
77						
South of NW 183 Street	7½	15	30	n/a	15	30
NW 199 Street	15	30	30	n/a	30	60
79 (79 Street MAX)	24	n/a	n/a	n/a	n/a	n/a
87						
Koger Center	30	45	60	n/a	45	60
Palmetto Station	30	45	60	n/a	n/a	n/a
88						
East of SW 132 Avenue	20	30	30	n/a	24	30
Kendale Lakes	40	60	n/a	n/a	48	60
SW 162 Avenue/Kendall Drive	40	60	30	n/a	48	60
93 (Biscayne MAX)	20	30	n/a	n/a	n/a	n/a
95	5	n/a	n/a	n/a	n/a	n/a
97 (27 Avenue MAX)	20	45	n/a	n/a	n/a	n/a
99						
East of NW 47 Avenue	30	30	40	n/a	40	40
Miami Lakes	30	60	60	n/a	40	40
101 (Route A)	24	48	40	n/a	45	45
102 (Route B)						
East of Harbor Drive	10	30	30	n/a	30	30
Cape Florida State Park	10	60	30	n/a	60	60
Mashta Drive	50	60	n/a	n/a	60	60
103 (Route C)	20	20	30	n/a	20	30
104	25	60	60	n/a	60	60
105 (Route E)	30	45	60	n/a	50	50
107 (Route G)	30	30	60	n/a	30	30
108 (Route H)	24	24	40	n/a	30	30
110 (Route J)	20	30	30/60	n/a	30	30
112 (Route L)						
Northside Station	12	12	30	60	15	20
Amtrak Station	24	24	60	n/a	sel	sel
Hialeah Station	24	24	30	n/a	30	40

MDT METROBUS ROUTE HEADWAYS (December 2011 - continued)

ROUTE	PEAK (AM/PM)	OFF-PEAK (Midday)	EVENING (at 8 pm)	OVERNIGHT	SATURDAY	SUNDAY
BRANCHES						
113 (Route M)	45	60	60	n/a	60	60
115 (Mid-North Beach Connection CW)	45	45	n/a	n/a	60	60
117 (Mid-North Beach Connection CCW)	45	45	60	n/a	60	60
119 (Route S)	12	12	12	60	15	15
120 (Beach MAX)						
South of Collins Avenue/Haulover Park Entrance	12	12	30	n/a	15	30
Haulover Park Marina	24	24	n/a	n/a	30	n/a
Aventura Mall	24	24	30	n/a	30	30
123 (South Beach Local)	20	13	20	n/a	13	13
132 (Tri-Rail Doral Shuttle)	80/60	n/a	n/a	n/a	n/a	n/a
133 (Tri-Rail Airport Shuttle)	30	60	30	n/a	45	45
135						
East of LeJeune Road	30	30	30	n/a	60	60
Hialeah Station	60	60	60	n/a	60	60
Miami Lakes	60	60	60	n/a	n/a	n/a
136	60/45	n/a	n/a	n/a	n/a	n/a
137 (West Dade Connection)	30	45	60	n/a	40	45
150 (Airport Flyer)	30	30	30	n/a	30	30
183 (183 Local)						
East of NW 57 Avenue	12	20	20	n/a	20	24
Miami Gardens Drive/NW 87 Avenue	24	40	40	n/a	40	48
195 (I-95 Dade-Broward Express)	15	n/a	n/a	n/a	n/a	n/a
202 (Little Haiti Connection)	60	45	n/a	n/a	60	60
204 (Killian KAT)	7½	n/a	30	n/a	n/a	n/a
207 (Little Havana Connection CW)	15	20	20	n/a	20	20
208 (Little Havana Connection CCW)	15	20	20	n/a	20	20
211 (Overtown Circulator)	40	40	n/a	n/a	n/a	n/a
212 (Sweetwater Circulator)	n/a	30	n/a	n/a	n/a	n/a
238 (East-West Connection)	40	60	n/a	n/a	n/a	n/a
243 (Seaport Connection)	30	n/a	n/a	n/a	n/a	n/a
246 (Night Owl)	n/a	n/a	n/a	60	60ovn	60ovn
248 (Brickell Key Shuttle)	20	n/a	n/a	n/a	n/a	n/a
249 (Coconut Grove Circulator)	18	18	20/40	n/a	18	18
252 (Coral Reef MAX)						
East of SW 117 Avenue	15/20	60	50	n/a	60	60
Zoo Miami	20	60	n/a	n/a	60	60
Country Walk	20	60	50	n/a	60	60
SW 162 Avenue	20/40	n/a	n/a	n/a	60	60
254 (Brownsville Circulator)	n/a	30	n/a	n/a	n/a	n/a
267 (Ludlam Limited)	25	n/a	n/a	n/a	n/a	n/a
272 (Sunset KAT)	12	n/a	n/a	n/a	n/a	n/a
277 (7 Avenue MAX)	18	n/a	n/a	n/a	n/a	n/a
286 (North Pointe Circulator)	48	48	n/a	n/a	48	n/a
287 (Saga Bay MAX)	30	n/a	n/a	n/a	n/a	n/a
288 (Kendall Cruiser)	12	n/a	n/a	n/a	n/a	n/a
344	60	60	n/a	n/a	n/a	n/a
500 (Midnight Owl)	n/a	n/a	n/a	60	60ovn	60ovn

Notes:

- 1) Gray shaded cells are branches to routes
- 2) n/a = no service available or not applicable
- 3) sel = selected trips only
- 4) ovn = overnight service only

A.2 PUBLIC INVOLVEMENT ACTIVITIES

PUBLIC INVOLVEMENT INITIATIVES REPORT - June 2010 - December 2011

DATE	EVENT NAME	LOCATION	TOPIC	AUDIENCE/PARTICIPANTS	COMMENTS	TITLE VI	ATTENDEES
6/2/2010	FDOT Conference	County Facility	2060 FTP Process workshop	Invited Government Agencies	Participated		100
6/8/2010	Brownsville Groundbreaking Ceremony	Brownsville Transit Village	Groundbreaking	Invited Officials & guests	Event planner/coordinator		250
6/24/2011	Outreach-Census presentation	Federation Gardens-Dist. 8	Census Outreach presentation	Senior Citizens	Guest speaker		50
6/24/2011	Outreach-Census presentation	College Park Tower-Dist. 8	Census Outreach presentation	Senior Citizens	Guest speaker		55
6/28/2011	Outreach-Census presentation	County Service Fair-Dist. 6	Census Outreach presentation	Senior Citizens	Guest speaker		55
10/22/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
11/12/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
11/12/2010	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
11/18/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
11/19/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
12/2/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
12/10/2010	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
12/10/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
12/13/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
12/21/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
2/11/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
2/25/2010	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
3/10/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
3/11/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
3/24/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
3/25/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
3/25/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/7/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/8/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/7/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/8/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/21/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/22/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
4/29/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
5/5/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
5/6/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
5/12/2011	United Way Funds Reconciliation	SPCC 14th floor	Coordinated deposits	Ledo/Diaz-Masvidal	UW Coordinators' funds		2
5/13/2011	United Way Vendor Interview	OTV 17th floor	Signed Vendor Agreement	Diaz-Masvidal	Selected Vendor		2
5/19/2011	Radio Interview	La Poderosa Station	MDT Services	Diaz-Masvidal	Guest speaker		500
5/20/2011	United Way Women's Leadership	UW Headquarters	Live United Conference	UW Leadership members	Participated		50
5/23/2011	Radio Interview	Actualidad 1020 AM	MDT Services	Diaz-Masvidal	Guest speaker		500
5/31/2011	95 Express Planning Meeting	OTV 17th floor	Conference Call	Planning Committee	Participated		10
5/31/2011	United Way Planning Meeting	SPCC 14th floor	Strategic planning meeting	Ledo/Diaz-Masvidal	Event planner/coordinator		2
6/9/2011	MDT Line-Up Meeting	OTV 12th floor	Planning meeting	MDT staff	Participated		15
6/10/2011	MIA Minority Affairs Presentation	MIA Building 5-A	Presentations	General Public	Participated		20
6/14/2011	Radio Interview	La Poderosa Station	MDT Services	Diaz-Masvidal	Guest speaker		500
6/15/2011	MDT External Affairs Proposal Meeting	OTV 17th floor	Proposal for MDT Director	External Affairs staff	Prepared proposal for Div.		4
6/21/2011	MDT Golden Passport Meeting	OTV 17th floor	Strategic planning meeting	Bermudez/Diaz-Masvidal	Community Outreach plan		2
6/22/2011	MDT External Affairs Meeting	OTV 13th floor	Reviewed budget	Schwartz/Diaz-Masvidal	Preparation of proposal		2
6/22/2011	United Way Yearly Leadership Meeting	Jungle Island	Award presentations	Invited Leadership members	Participated		1000
6/23/2011	MDT Line-Up Meeting	OTV 12th floor	Planning meeting	MDT staff	Participated		15

DATE	EVENT NAME	LOCATION	TOPIC	AUDIENCE/PARTICIPANTS	COMMENTS	TITLE VI	ATTENDEES
6/24/2011	95 Express Planning Meeting	OTV 17th floor	Conference Call	Planning Committee	Participated		10
7/6/2011	United Way Funds Reconciliation	SPCC 14th floor	Coordinated deposits	Ledo/Diaz-Masvidal	UW Coordinators' funds		2
7/12/2011	Outreach-National Assoc. Ret. Fed. Emp.	Bahama Breeze	MDT Services presentation	Diaz-Masvidal	Guest speaker		40
7/14/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
7/14/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
7/15/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
7/20/2011	Radio Interview	Actualidad 1020 AM	MDT Services	Diaz-Masvidal	Guest speaker		500
7/21/2011	Outreach-Senior Center	Hialeah Gardens Senior Ctr.	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker		100
8/11/2011	MDT Civil Rights Title VI Meeting	OTV 17th floor	Planning meeting	Aristide/Rey/Diaz-Masvidal	Participated		3
8/15/2011	MDT Civil Rights Title VI Meeting	OTV 17th floor	Comment Card review	Aristide/Rey/Diaz-Masvidal	Participated		3
8/18/2011	MDT Golden Passport Meeting	OTV 17th floor	Palm card translation	Bermudez/Diaz-Masvidal	Edited Spanish translation		2
8/22/2011	MDT Golden Passport Card Review	OTV 17th floor	Palm card translation	Diaz-Masvidal	Re-wrote Spanish translation		1
8/25/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
8/26/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
9/1/2011	Outreach-Senior Center	St. Monica Gardens	MDT Services presentation	Diaz-Masvidal	Guest speaker	14	20
9/2/2011	United Way Meeting	SPCC 14th floor	Transfer of all documents	Ledo/Diaz-Masvidal	Tenure at campaign finished		2
9/7/2011	Outreach-Senior Center	City of West Miami S. Center	MDT Services presentation	Diaz-Masvidal	Guest speaker		56
9/8/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
9/8/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
9/8/2011	Outreach-Senior Center	Liberty City Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	2	10
9/9/2011	United Way Fundraiser	SPCC Lobby	Vendor Event	General Public	Event planner/coordinator		200
9/9/2011	United Way Fundraiser	OTV Lobby	Vendor Event	General Public	Event planner/coordinator		200
9/9/2011	Outreach-Senior Center	Hialeah Gardens Senior Ctr.	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	65	80
9/9/2011	Outreach-Senior Center	St. Mary Towers Senior Ctr.	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	18	20
9/13/2011	Outreach-Senior Center	Perrine Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker		34
9/14/2011	Outreach-Senior Center	Homestead Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	26	32
9/20/2011	Outreach-Senior Center	Jack Orr Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	49	50
9/21/2011	Outreach-Senior Center	New Horizons Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	21	26
9/27/2011	Outreach-Senior Center	Liberty City Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker		14
9/28/2011	Outreach-Senior Center	Homestead Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	13	15
10/4/2011	Outreach-Senior Center	Palermo Lakes Senior Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker	13	17
10/7/2011	Outreach-Senior Center	Mildred & Claude Pepper S.C.	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker		32
10/19/2011	Outreach-Mayor's Initiative on Aging	Little Havana Activities Center	MDT Services presentation	Diaz-Masvidal/Seniors	Guest speaker-tabletop		200

EVENT LOG

DATE	EVENT	DEPT / AGENCY NAME	LOCATION / ADDRESS	CONTACT NAME	TIME	CONTACT NUMBER	NUMBER OF ATTENDEE	CONTACT DATE FOR SPEAKER	SPEAKER	DONE
1/3/2012	CAC	Villa Patricia	234 NE 79 ST	Ela Medina	2:30pm		7		ADM	Yes
1/9/2012	Mayor's Initiative on Aging	South Miami Plaza Elederly Center	6701 SW 62 AV	Betty Jimenez	10:00am	305-375-3098	50		ADM	Yes
1/10/2012	CAC	Kendall Center	14736 N. Kendall DR	Ela Medina	10:00am		50		ADM	Yes
1/23/2012	Mayor's Initiative on Aging	Palm Towers Senior Center	950 NW 95 ST	Betty Jimenez	10:00am		30		ADM	Yes
1/30/2012	Mayor's Initiative on Aging	Ward Towers	6601 NW 72 AV	Betty Jimenez	10:00am		50		ADM	Yes
2/6/2012	Mayor's Initiative on Aging	Carroll Manor	3667 South Miami AV	Betty Jimenez	10:00am		25		ADM	Yes
2/14/2012	CAC	Council Towers North	1040 Collins AV	Ela Medina	2:00pm		18		ADM	Yes
2/15/2012	CAC	Westchester Center	2350 SW 84 AV	Ela Medina	10:00am		28		ADM	Yes
2/27/2012	Mayor's Initiative on Aging	Rebecca Towers	150 Alton Road South	Betty Jimenez	10:00am		200		ADM	Yes
3/1/2012	CAC	Las Palmas	740 NW 25 AV	Ela Medina	2:00pm		21		ADM	Yes
3/13/2012	CAC	Lakeside Residences	7555 SW 152 AV	Ela Medina	2:00pm				ADM	
3/19/2012	Mayor's Initiative on Aging	UTD Towers	1809 Brickell	Betty Jimenez	10:00am				ADM	

EVENT LOG

DATE	EVENT	DEPT / AGENCY NAME	LOCATION / ADDRESS	CONTACT NAME	TIME	CONTACT NUMBER	NUMBER OF ATTENDE	CONTACT DATE FOR SPEAKER	SPEAKER	DONE
Mar-12	CAC	College Park	107 SW 104 CT	Ela Medina	2:00pm				ADM	
3/22/2012	Mayor's Initiative on Aging	Badia Senior Center	25 Tamiami Blvd	Betty Jimenez	10:00am				ADM	
3/23/2012	PIMT	FIU 3000 NE 151 ST	MPO	Elizabeth Rockwell	10:00am				ADM	
3/26/2012	Mayor's Initiative on Aging	Myers Senior Center	450 SW 5 St	Betty Jimenez	10:00am				ADM	
3/27/2012	CAC	Sweetwater Towers	10750 SW 5 ST	Ela Medina	2:00pm				ADM	
3/28/2012	CAC	Vista Alegre	2235 SW 8 ST	Ela Medina	2:00pm				ADM	
3/29/2012	Mayor's Initiative on Aging	Stella Maris	8638 Harding AV	Betty Jimenez	10:00am				ADM	
3/29/2012	CAC	Saga Bay Residences	21215 SW 85 AV	Ela Medina	2:00pm				ADM	

Miami-Dade Transit Corporate Discount Program

Existing and Potential Companies Contacted During Calendar Year 2011

Victoria M. Elliott

Corporate Discount Program Manager

Date	Company	Type of Activity
1/1/2011	The Miami Foundation	New account effective 1/1/2011.
1/5/2011	Miami VA Hospital	Meeting with VA Hospital Administrators. Group wants to return to the CDP effective 4/1/2011 with approximately 1400 participants pending approval by the Department of Veteran Affairs in Washington, D.C.
1/6/2011	Foley & Lardner	Meeting -- Account servicing.
1/7/2011	Banco Santander	CDP Training to new plan administrator.
1/11/2011	New Employee Orientation	Presented the Employee Discount Program to 33 new hires.
	1/14/2011 – 1/27/2011	Report missing
1/31/2011	Corona Beach House	Follow-up meeting for potential new account.
2/2/2011	The Miami Foundation	Meeting -- Account servicing
2/3/2011	Akal Security (U.S. Marshalls' Office contractors)	Meeting with management to present CDP. Group will check with corporate office for approval to implement CDP.
2/3/2011	Bast Amron	Meeting -- Account servicing
2/3/2011	Corona Beach House	Follow-up meeting with local management.
2/4/2011	PRC Alorica Corporation	Meeting – new lead.
2/7/2011	The Ryan Companies	Meeting -- Account servicing
2/7/2011	The Palace	Meeting -- Account servicing - delivery of transit maps and Kendall Cruiser flyers to plan administrator.
2/8/2011	Beacon Centre	Tenant Transportation Event.
2/8/2011	New Employee Orientation	Presented County Employee Discount Program highlights to 36 new hires.
2/9/2011	Penta and Associates	Meeting – new lead.
2/9/2011	Jackson Health System	Meeting -- Account servicing.
2/10/2011	Stearns Weaver	Meeting -- Account servicing.
2/12/2011	Brandsmart Dadeland	Meeting -- Account servicing -- Saturday presentation to Brandsmart Dadeland employees.
2/14/2011	Kendall Baptist Hospital	Meeting -- Account servicing - CDP Outreach to West Kendall Baptist Hospital's new hires.

Date	Company	Type of Activity
2/16/2011	Department of Health/Children's Medical Services	Meeting – new lead.
2/16/2011	Miami VA Hospital	Follow-up meeting. Group still hopes to return to the CDP effective April 1 st .
2/16/2011	CITT	Attended monthly CITT meeting at Clinton Forbes' request.
2/17/2011	W South Beach West Hotel	Meeting – new lead.
2/22/2011	Corona Beach House	Follow-up meeting – new lead still trying to join CDP.
2/24/2011	Miami-Dade Water & Sewer	WASD Benefits Fair.
2/28/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
3/1/2011	New Employee Orientation	Presented County Employee Discount Program highlights to 28 new hires.
3/2/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
3/3/2011	Trinidad and Tobago Consulate General	Meeting – new lead.
3/7/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
3/7/2011	H.O.M. Landscape Contractors	Meeting – new lead. Group sold with effective date of 4/1/2011.
3/8/2011	U.S. Immigration and Customs (U.S. Department of Homeland Security)	Meeting – new lead.
3/9/2011	Miami-Dade College Kendall Green Fair (South Campus)	Green Fair sponsored by the Earth Ethics Institute at Miami-Dade College. Promoted public and alternative modes of transportation to students.
3/10/2011	H.O.M. Landscape Contractors	Meeting – follow up with new account effective 4/1/2011.
3/11/2011	ACAMS (Association of Certified Anti-Money Laundering Specialists)	Meeting – new lead.
3/14/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
3/15/2011	H.O.M. Landscape Contractors	Follow-up meeting – new group effective 4/1/2011.
3/16/2011	Keith Chasin Law Firm	Meeting – new lead.
3/17/2011	Brown Mackie College	Bobbie Carmona presented the College Discount Program to Brown Mackie students, and the CDP to HR.

Date	Company	Type of Activity
3/23/2011	OS2Corp	Meeting – new lead.
3/28/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
3/29/2011	Baker Concrete Construction, Inc.	Meeting – new lead.
3/30/2011	Miami-Dade College - InterAmerican Campus	Promoted both the College Discount Program and the Corporate Discount Program at the Green Fair, sponsored by the Earth Ethics Institute of Miami-Dade College.
3/31/2011	W South Beach Hotel	Employee Transportation Event. Got signatures from 22 employees interested in a potential CDP program at the W. Scheduled appointment with HR Manager to implement CDP.
4/4/2011	W South Beach Hotel	Meeting with W South Beach management. Group setting up payroll deduction and will join CDP 7/1/2011.
4/5/2011	Miami-Dade County New Employee Orientation	Presented CDP (Employee Discount Program) to 26 new hires.
4/6/2011	HomeServe USA	Meeting with HR Manager.
4/8/2011	Early Learning Coalition of Miami-Dade/Monroe (Hines Building Tenant Event – Coral Gables)	Hines Building (Coral Gables) Tenant Event.
4/11/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
4/12/2011	Miami-Dade County Health Department	Meeting – new lead.
4/18/2011	West Kendall Baptist Hospital	Ongoing new employee orientation at FIU Stadium Club Room.
4/21/2011	Baptist Health System/South Miami Hospital	Earth Day Celebration at Baptist Health System's South Miami Hospital.
4/26/2011	AIX Armani Exchange	Meeting – new lead.
4/26/2011	Lau International	Meeting – new lead.
4/28/2011	2011 Mercedes Benz Corporate Run	Worked the MDT tent throughout the event.
5/3/2011	Lau International	Follow-up meeting – thinking of 7/1/2011 effective date.
5/3/2011	HomeServe USA	Follow-up conference call with HR Director. Still trying to reach the 4-employee minimum participation requirement for CDP.
5/5/2011	Ocean Reef Club	Represented MDT and promoted CDP at Annual Summer Employee Benefits Fair.

Date	Company	Type of Activity
5/5/2011	Card Sound Golf Club (within Ocean Reef Club)	Meeting – new lead (separate company within Ocean Reef compound)
5/6/2011	Chemo International	Meeting with HR – new lead.
5/10/2011	Lau International	Follow-up meeting – still thinking of 7/1/2011 CDP implementation date.
5/10/2011	Chemo International	Follow-up conference call. Scheduled appointment to present CDP for 5/17/2011.
5/10/2011	Miami-Dade County New Employee Orientation	Presented CDP to 33 new hires.
5/12/2011	Miami Museum of Science	Meeting with new HR Manager – group returning to CDP 6/1/2011.
5/13/2011	The Palace at Kendall	Represented MDT and promoted CDP at the annual Kendall Employees Health Fair (200 employees)
5/17/2011	Chemo International	Presented CDP to HR and general staff.
5/23/2011	JW Marriott Hotel at Brickell	Meeting with HR – new lead.
5/24/2011	Nemaro Jewelers	Meeting with HR – new lead. Group joining CDP 7/1/2011.
5/24/2011	Miami-Dade County New Employee Orientation	Presented CDP to 20 new hires.
5/24/2011	Mercy Hospital	Meeting -- Account servicing.
5/25/2011	JW Marriott Hotel at Brickell	Follow-up conference call with HR.
6/3/2011	American Airlines at MIA	Meeting with HR -- new lead.
6/7/2011	Seaboard Marine	Telephone conference and follow-up email with HR Manager. MDT had already presented the CDP to Ms. Paiz in July 2010. Company has finally received approval to join the CDP and is considering an August 1, 2011 effective date with 15 participants.
6/16/2011	Urgent, Inc.	Meeting – new lead.
6/16/2011	Nemaro Jewelers	Coordinated with Treasury Services for collection of payment and delivery of EASY Cards to company. Group joining the CDP effective July 1, 2011 with 4 participants.
6/16/2011	Lau International	Coordinated with Treasury Services for collection of payment and delivery of EASY Cards to company. Group joining the CDP effective July 1, 2011 with 10 participants.
6/16/2011	W South Beach Hotel	Coordinated with Treasury Services for collection of payment and delivery of EASY Cards to company. Group joining the CDP effective July 1, 2011 with 5 participants.

Date	Company	Type of Activity
6/16/2011	Regional Elite (contractor of Delta Airlines)	Introductory email presenting the CDP to interested employee, Johnny Emmerich.
6/20/2011	Jackson Health System – Administrative Headquarters	JHS Employee Fair.
6/21/2011	New Employee Orientation	Provided Miami-Dade County HR/Training with CDP materials for 26 new hires.
6/22/2011	Jackson Health System – Jackson South Hospital	JHS Employee Fair.
6/23/2011	Jackson Health System – 169 NW 170 th Street	JHS Employee Fair (morning)
6/23/2011	Jackson Health System – Main Hospital @ Civic Center	JHS Employee Fair (afternoon)
6/24/2011	The Palace – Homestead Campus (The Palace Gardens)	Employee Benefits Fair.
6/24/2011	The Palace – Homestead Campus (Homestead Manor)	Employee Benefits Fair.
6/30/2011	Four Seasons Hotel	Employee Benefits Fair.
7/7/2011	Seaboard Marine	Spoke with and emailed HR. Account wanted to join the CDP effective 8/1/2011 with 10 employees but so far they only have 5 and senior management insists on higher participation to make it worth the effort. Effective date may be moved to September/October.
7/8/2011	Caja Mediterraneo-Miami Agency (Cajamed)	Meeting – new lead.
7/12/2011	New Employee Orientation	Presented CDP to 25 county new-hires.
7/12/2011	Gardners Market @ Ocean Reef Resort	Meeting – new lead.
7/14/2011	The Continental Group	Meeting – New lead.
7/14/2011	Beighley, Myrick & Udell, PA	Introductory phone call and email presenting the CDP to Office Administrator – new lead.
7/18/2011	Reiner & Reiner, PA	Meeting – new lead.
7/25/2011	Blaxberg & Grayson	Meeting -- Account servicing.

Date	Company	Type of Activity
7/26/2011	The Continental Group	Follow-up meeting with HR. Company is interested in the CDP for their 3500 employees in Miami-Dade but worries about the EASY Card/CDP program logistics.
7/26/2011	New County Employee Orientation	Presented CDP to 28 new hires.
7/28/2011	Gardner's Market	Meeting with Operations Manager for all four Gardner's Markets. The Ocean Reef store has expressed interest in the CDP.
7/28/2011 (carry-over from last report)	H.O.M. Landscape Contractors	Meeting -- Account servicing.
8/2/2011	The Continental Group	Follow-up meeting with HR Manager. Trying to determine level of interest among employees. Will work with South Florida Commuter Services to survey employees.
8/3/2011	Shook, Hardy & Bacon	Employee Transportation Fair.
8/3/2011	The Continental Group	Telephone conference with HR Manager, to discuss additional questions raised by the company VP. Prepared and emailed a customized employee enrollment form for their review and potential use.
8/5/2011	VITAS	Meeting -- Account servicing.
8/9/2011	New County Employee Orientation	Presented CDP to 25 new hires.
8/10/2011	University of Miami	Student Resource Expo.
8/11/2011	Veritext	Meeting -- Account servicing.
8/15/2011	Larkin Community Hospital	Meeting with HR Supervisor -- pursuing old lead again.
8/23/2011	New County Employee Orientation	Presented CDP to 20 new hires.
8/26/2011	Viceroy Miami Hotel	Meeting -- new lead.
8/29/2011	L'Atelier School	Meeting -- new lead.
8/30/2011	Marcum Rachlin	Meeting -- Account servicing.
8/30/2011	IGT Media Holdings	Meeting -- Account servicing.
9/1/2011	Jones Lang and LaSalle	Tenant Transportation Event.
9/12/2011	Viceroy Miami Hotel	Follow-up meeting -- new lead. Group joining CDP effective 10/1/2011.
9/20/2011	New County Employee Orientation	Presented CDP to 32 new hires.

Date	Company	Type of Activity
9/23/2011	Viceroy Miami Hotel	Final meeting – new lead. Group joining CDP effective 10/1/2011
9/23/2011	Beighley, Myrick & Udell, PA	Final meeting – new lead. Group joining CDP effective 10/1/2011.
9/26/2011	Gordon and Rees, LLP	Meeting – new lead.
9/26/2011	International Paper	Meeting – new lead.
10/4/2011	New County Employee Orientation	Presented CDP to 30 new hires.
10/17/2011	Baptist Health System (Mariner's Hospital)	Employee Benefits Fair.
10/18/2011	Baptist Health System (West Kendall Baptist)	Employee Benefits Fair.
10/19/2011	New Horizon	Meeting – new lead.
10/19/2011	United Way of Miami-Dade County	Meeting – new lead. Group joining CDP 12/1/2011.
10/20/2011	Mandarin Oriental	Employee Benefits Fair.
10/21/2011	Baptist Health System (South Miami Hospital)	Employee Benefits Fair.
10/24/2011	New Horizon	Follow-up meeting – new lead.
10/24/2011	United Way of Miami-Dade County	Follow-up meeting – new lead. Group joining CDP 12/1/2011.
10/25/2011	Baptist Health System (Doctors' Hospital)	Employee Benefits Fair.
10/26/2011	Baptist Health System (Town and Country Corporate Center)	Employee Benefits Fair.
10/27/2011	Baptist Health System (Homestead Hospital)	Employee Benefits Fair.
10/28/2011	Baptist Health System (Corporate Offices)	Employee Benefits Fair.
10/31/2011	Miami Marriott Biscayne Bay	Employee Benefits Fair.
11/2/2011	Preferred Care Partners	Meeting – Account servicing.
11/4/2011	South Beach Marriott	Employee Benefits Fair.
11/7/2011	Wells Fargo Advisors	Meeting – new lead.
11/8/2011	Viceroy Miami Hotel	Employee Benefits Fair.
11/10/2011	Eden Roc Renaissance Hotel	Employee Benefits Fair.

Date	Company	Type of Activity
11/15/2011	New County Employee Orientation	Presented CDP to 11 new hires.
11/15/2011	United Way of Miami-Dade County	Final meeting – new lead. Group joining CDP 12/1/2011.
11/29/2011	Baptist Health System (Baptist Main)	Meeting – Account servicing.
11/30/2011	Financial Federal Credit Union	Meeting – Account servicing.
12/8/2011	Continental Real Estate Companies (CREC)	Meeting – new lead.
12/13/2011	New County Employee Orientation	Presented CDP to 7 new hires.
12/14/2011	The Hogan Property Management Group	Tenant Transportation Event (Blue Lagoon)
12/15/2011	Continental Real Estate Companies (CREC)	Follow-up meeting – new lead. Interested in joining CDP but may not be until 4/1/2012.
12/16/2011	Four Seasons Hotel	Meeting – Account servicing. Account in jeopardy.
12/19/2011	Miami Workers Center	Phone call. Non-profit. Referred to Harry Rackard for possible discounted fare media.
12/19/2011	Consulate General of Mexico	Meeting – new lead.

Golden Passport Outreach Requests

	Date of Outreach	Time	Organization	Location	Contact	Staff Assigned	Requested by	Customers Assisted
1	Friday, July 1, 2011	9:30 a.m. to 2 p.m.	City of Sunny Isles Gov't Center	18070 Collins Avenue, Sunny Isles Beach, 33160	Margot Mankes District 4	Adela Gil Kim Covington	Margot Mankes District 4	114
2	Thursday, July 7, 2011	9:30 a.m. to 3 p.m.	City of North Miami Beach	17011 N.E. 19th Avenue, North Miami Beach, 33162	Margot Mankes District 4	Adela Gil Kim Covington	Margot Mankes District 4	67
3	Thursday, July 7, 2011	11 a.m. to 3 p.m.	Pasteur Clinic	4552 W 12 Avenue Hialeah, FL 33012	Lourdes 786-314-4854	Sonia Romero	Lourdes 786-314-4854	
4	Tuesday, July 12, 2011	10 a.m. to 2 p.m.	City of Miami Beach	Ronald Shane Watersports Center 6500 Indian Creek Drive, Miami Beach, 33141	Margot Mankes District 4	Adela Gil Kim Covington	Margot Mankes District 4	50
5	Monday, July 18, 2011	10 a.m. to 2 p.m.	Three Round Towers	2800 NW 18th Avenue Miami, FL 33142	Miriam Rodriguez 305 310 6846 305 638 6905	Adela Gil Kim Covington	Lourdes Gomez County Executive Office	35
6	Thursday, July 21, 2011	9:30 a.m. to 12 p.m.	Hialeah Gardens Senior Center	10003 NW 87th Avenue, Hialeah Gardens, FL 33016	Adriana Diaz-Masvidal MDT	Adela Gil Kim Covington	Adriana Diaz-Masvidal MDT	58
7	Thursday, July 28, 2011	10 a.m. to 2 p.m.	Plaza Medical Center	11211 SW 152nd St. Miami, FL 33157	Sylvie Litt Plaza Medical Center	Kim Covington Hilda Chayt	Sylvie Litt Plaza Medical Center	84
8	Friday, July 29, 2011	9:30 a.m. to 12 p.m.	Commissioner Bell District Office 14707 South Dixie Hwy. Suite 101	Commissioner Bell District Office 14707 South Dixie Hwy. Suite 101	Lourdes M. Alard Castillo District 8	Jemila Norris Adela Gil	Lourdes M. Alard Castillo, District Director	44
9	Tuesday, August 2, 2011	10 a.m. to 2 p.m.	Office of Chairman Joe A. Martinez	Dr. Armando Badia Senior Center 25 Tamiami Boulevard, Miami, FL 33144	Georgette Nahon District 11	Kim Covington Carmen Montoya	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	49
10	Thursday, August 4, 2011	10 a.m. to 2 p.m.	Office of Chairman Joe A. Martinez	Bird Road Senior Center 14619 SW 42 Street (Uses Millennium Banquet Hall) Miami, FL 33175	Georgette Nahon District 11	Kim Covington Hilda Chayt	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	44
11	Tuesday, August 9, 2011	10 a.m. to 2 p.m.	Office of Chairman Joe A. Martinez	College Park Senior Center 10700 SW 109 Court Miami, FL 33176	Georgette Nahon District 11	Hilda Chayt	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	35
12	Thursday, August 11, 2011	10 a.m. to 2 p.m.	Office of Chairman Joe A. Martinez	Victoria Senior Center 250 SW 114 Avenue (Uses Jorge Mas Canosa Community Center) Sweetwater, FL 33174	Georgette Nahon District 11	Hilda Chayt	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	49
13	Tuesday, August 16, 2011	10 a.m. to 2 p.m.	Office of Chairman Joe A. Martinez	Westwind Senior Center (La Nueva Vida) 6805 SW 152 Avenue Miami, FL 33193	Georgette Nahon District 11	Hilda Chayt	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	35
14	Thursday, August 25, 2011	10 a.m. to 2 p.m.	Federation Gardens Housing	Federation Gardens Housing 10905 SW 112 Avenue Miami, FL 33176	Ilana Wainberg 305-270-1025	Hilda Chayt	Ilana Wainberg	37
15	Saturday, August 27, 2011	10 a.m. to 12 p.m.	Office of Commisisoner Bovo Jr.	District 13 – Grand Opening 3794 West 12th Avenue Hialeah, FL	Cire Andino Commission Legislative Assistant	Hilda Chayt	Cire Andino Commission Legislative Assistant District 13	53
16	Wednesday, September 14, 2011	9:30 a.m. to 12 p.m.	Office of Chairman Joe A. Martinez	Palmer House 1225 SW 107 Avenue Miami, FL	Georgette Nahon District 11	Hilda Chayt	Georgette Nahon Community Liaison Office of Chairman Joe A. Martinez	68

Golden Passport Outreach Requests

17	Tuesday, September 20, 2011	9:30 a.m. to 12 p.m.	Sweetwater Senior Center Mildred & Claude Pepper Senior Center	Jorge Mas Canosa Center 250 SW 114th Ave Sweetwater, Fl. 33174	Maite Alvarez 305-552-1319	Hilda Chayt	Olga Fulgueira District 12	154
18	Tuesday, September 20, 2011	9:30 a.m. to 12 p.m.	Sweetwater Towers Apartmen	Jorge Mas Canosa Center 250 SW 114th Ave Sweetwater, Fl. 33174	Natividad E. Rodriguez Jeanette Hernandez 305-220-2648 305-220-2290	Hilda Chayt	Olga Fulgueira District 12	154
19	Tuesday, September 20, 2011	9:30 a.m. to 12 p.m.	Los Robles Apartments	Jorge Mas Canosa Center 250 SW 114th Ave Sweetwater, Fl. 33174	Maria Hernandez 305-207-8142	Hilda Chayt	Olga Fulgueira District 12	154
20	Friday, September 16, 2011	9:30 a.m. to 12 p.m.	Victor Wilde Community Center	5405 West 18th Ave Hialeah, Florida 33012	Jose E. Garcia 305-821-8054	Hilda Chayt	Olga Fulgueira District 12	48
21	Thursday, September 22, 2011	11 a.m. to 1 p.m.	City of Medley Lake Side Retirement Center	10601 NW 105th Way Medley, Fl. 33178	Mary Y. Taylor 305-887-9541 786-295-4778	Hilda Chayt	Olga Fulgueira District 12	55
22	Wednesday, December 14, 2011	9:30 a.m. to 12 p.m.	Sweetwater Senior Center Mildred & Claude Pepper Senior Center	Jorge Mas Canosa Center 250 SW 114th Ave Sweetwater, Fl. 33174	Maite Alvarez 305-552-1319	Claudette Hinton Carmen Montoya	Olga Fulgueira District 12	
23	Wednesday, December 14, 2011	9:00 a.m. to 12 p.m.	Mayor Gimenez's Golden Passport Outreach Robert King High Towers	1405 NW 7th St, Miami, FL 33125	Betty Jimenez MDC Senior Advocate 305 498 6200	Doug Bermudez Carmen Montoya Adriana Diaz- Masvidal	Betty Jimenez MDC Senior Advocate 305 498 6200	