



# Planning Technical Advisory Committee Meeting (PTAC)

## REGULAR MEETING AGENDA

June 15, 2011  
10:30 a.m.

South Florida Regional Transportation Authority  
Boardroom  
800 NW 33<sup>rd</sup> Street  
Pompano Beach, Florida 33064  
*www.sfrta.fl.gov*

FOR FURTHER INFORMATION CALL JOSEPH QUINTY AT (954) 788-7928

### Members

Maria Batista, Miami-Dade Transit  
Michael Busha, Treasure Coast Regional Planning Council  
William Cross, South Florida Regional Transportation Authority  
Barney McCoy, Broward County Transit  
B. Jack Osterholt, South Florida Regional Planning Council  
Irma San Roman, Miami-Dade Metropolitan Planning Organization  
Gustavo Schmidt, Florida Department of Transportation, District IV  
Phil Steinmiller, Florida Department of Transportation, District VI  
Greg Stuart, Broward Metropolitan Planning Organization  
Fred Stubbs, Palm Tran  
Jeff Weidner, FDOT, District IV  
Randy Whitfield, Chairman, Palm Beach Metropolitan Planning Organization

---

**Directions to SFRTA: I-95 to Copans Road. Go west on Copans to North Andrews Avenue Ext. and turn right. Go straight to Center Port Circle, which is NW 33rd Street, and turn right. SFRTA's offices are in the building to the right. The SFRTA offices are also accessible by taking the train to the Pompano Beach Station. The SFRTA building is southeast of the station. Parking is available across the street from SFRTA's offices, at the Pompano Beach Station.**

---

**PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)**  
**MEETING OF JUNE 15, 2011**

The meeting will convene at 10:30 a.m., and will be held in the Boardroom of the South Florida Regional Transportation Authority, Administrative Offices, 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, FL 33064.

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**AGENDA APPROVAL** – Additions, Deletions, Revisions

**DISCUSSION ITEMS**

**MATTERS BY THE PUBLIC** – Persons wishing to address the Committee are requested to complete an “Appearance Card” and will be limited to three (3) minutes. Please see the Minutes Clerk prior to the meeting.

|                       |
|-----------------------|
| <b>CONSENT AGENDA</b> |
|-----------------------|

|  |
|--|
| Those matters included under the Consent Agenda are self-explanatory and are not expected to require review or discussion. Items will be enacted by one motion in the form listed below. If discussion is desired by any PTAC Member, however, that item may be removed from the Consent Agenda and considered separately. |
|--|

C1 – MOTION TO APPROVE: Minutes of PTAC Meeting of May 25, 2011

|                       |
|-----------------------|
| <b>REGULAR AGENDA</b> |
|-----------------------|

|  |
|--|
| Those matters included under the Regular Agenda differ from the Consent Agenda in that items will be voted on individually. In addition, presentations will be made on each motion, if so desired. |
|--|

R1 – MOTION TO ENDORSE: SFRTA FY 2012-2021 Transit Development Plan (TDP)  
Annual Update

|   |
|---|
| <b>INFORMATION / PRESENTATION ITEMS</b> |
|---|

|  |
|--|
| Action not required, provided for information purposes only. |
|--|

I1 – INFORMATION: SFRTA NTD Revenue and Shuttle Bus Capitalization Analysis

I2 – INFORMATION: Regional Transit Master Plan

I3 – INFORMATION: Job Access Reverse Commute (JARC) and New Freedom (NF) Programs

OTHER BUSINESS:

PTAC MEMBER COMMENTS

MEETING ATTENDANCE SUMMARY – Enclosed

NEXT MEETING DATE – TBD

ADJOURNMENT

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this proceeding, must at least 48 hours prior to the meeting, provide a written request directed to the Executive Office at 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, Florida, or telephone (954) 942-RAIL (7245) for assistance; if hearing impaired, telephone (800) 273-7545 (TTY) for assistance.

Any person who decides to appeal any decision made by the Board of Directors for the South Florida Regional Transportation with respect to any matter considered at this meeting or hearing, will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Persons wishing to address the Board are requested to complete an “Appearance Card” and will be limited to three (3) minutes. Please see the Minutes Clerk prior to the meeting.

**MINUTES**  
**SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY**  
**PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC) MEETING**  
**MAY 25, 2011**

---

The Planning Technical Advisory Committee (PTAC) meeting was held at 10:30 a.m. on Wednesday, May 25, 2011 in the Boardroom of the South Florida Regional Transportation Authority (SFRTA), Administrative Offices located at 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, Florida 33064.

**COMMITTEE MEMBERS/ALTERNATES PRESENT:**

Ms. Lois Bush, Florida Department of Transportation (FDOT) District 4  
Ms. Priscila Clawges, Broward Metropolitan Planning Organization (MPO)  
Mr. William Cross, South Florida Regional Transportation Authority (SFRTA)  
Ms. Kim Delaney, Treasure Coast Regional Planning Council (RPC)  
Mr. Wilson Fernandez, Miami-Dade MPO  
Ms. Amie Goddeau, FDOT District 4  
Ms. Chris Heshmati, South Florida RPC (via telephone)  
Mr. Joseph Quinty, SFRTA  
Mr. Jonathan Roberson, Broward County Transit (BCT)  
Mr. Gustavo Schmidt, FDOT District 4  
Mr. Phil Steinmiller, FDOT District 6  
Mr. Gregory Stuart, Broward MPO  
Mr. Fred Stubbs, Palm Tran  
Mr. Randy Whitfield, Palm Beach MPO, Chairman

**ALSO PRESENT:**

Ms. Kelly Blume, Kittelson & Associates  
Ms. Robyn Chiarelli, FDOT District 4  
Mr. Darryl dePencier, Kittelson & Associates  
Ms. Nancy Gassman, Broward County  
Ms. Seyla Gonzales, Tindale-Oliver & Associates  
Ms. Debbie Griner, Miami-Dade County – DERM  
Mr. Larry Hymowitz, FDOT District 4  
Ms. Karen Kiselewski, Renaissance Planning  
Ms. Kasey Cursey, Gannett Fleming  
Ms. Elaine Magnum, SFRTA  
Ms. Susanne M. Torriente, Miami-Dade County  
Ms. Lynda Westin, SFRTA  
Ms. Natalie Yesbeck, SFRTA  
Mr. Eric Zahn, SFRTA  
Mr. Enrique Zelaya, Broward County

**CALL TO ORDER**

The Chair called the meeting to order at 10:42 a.m.

**ROLL CALL**

The Chair requested the roll call.

**PLEDGE OF ALLEGIANCE**

**AGENDA APPROVAL** – Additions, Deletions, Revisions

A motion was made by Mr. Gus Schmidt to approve the agenda. The motion was seconded by Mr. Fred Stubbs. The motion was called to a vote and carried unanimously.

**DISCUSSION ITEMS**

**MATTERS BY THE PUBLIC** – None

**CONSENT AGENDA**

Those matters included under the Consent Agenda are self-explanatory and are not expected to require review or discussion. Items will be enacted by one motion in the form listed below. If discussion is desired by any Committee Member, however, that item may be removed from the Consent Agenda and considered separately.

**C1 – MOTION TO APPROVE:** Minutes of Planning Technical Advisory Committee Meeting of April 13, 2011.

Mr. Gus Schmidt made a motion to approve the meeting minutes. The motion was seconded by Mr. Jonathan Roberson. The motion was called to a vote and carried unanimously.

**REGULAR AGENDA**

Those matters included under the Regular Agenda differ from the Consent Agenda in that items will be voted on individually. In addition, presentations will be made on each motion, if so desired.

None.

**INFORMATION / PRESENTATION ITEMS**

Action not required, provided for information purposes only.

**II. - INFORMATION:** Palm Tran Transit Development Plan (TDP) Major Update

Ms. Kelly Blume of Kittelson and Associates gave an update on the transit agency’s TDP Major Update effort. Ms. Blume gave a slideshow presentation that shared the progress of the TDP and project outreach activities. She said that the TDP states the transit agency’s vision for its role in the community, defines what transit agencies needs are, identifies alternatives to address those needs, and develops a plan for implementing the alternative. Ms. Blume noted that Palm Tran receives about \$4 million annually from FDOT as a result of the completion of the TDP. She commented that a key part of the needs analysis is

future demand forecasting, which is now being conducted utilizing T-BEST software. Ms. Blume also discussed new census data that shows faster paced population growth in Palm Beach County than in Broward and Miami-Dade. Public outreach activities were also discussed in depth, including the 2,500 onboard surveys that were completed by riders. She noted that the most common suggestion from riders thus far is to run bus service later into the evening. Other public outreach efforts mentioned by Ms. Blume were TDP open houses being conducted throughout the county. Her presentation also shared a peer analysis with similar transit systems across the nation that demonstrated favorable Palm Tran attributes. Upcoming activities mentioned by Ms. Blume were an online “virtual” open house, a briefing to the Palm Tran Service Board, and a return presentation to the PTAC. Mr. Wilson Fernandez asked about details of the onboard survey efforts, as he expressed interest in whether the data results could be applied to regional travel model. Mr. Jonathan Roberson commented on BCT’s efforts to bring additional services into southern Palm Beach County, including the extension of BCT routes to Florida Atlantic University.

**12. - INFORMATION: SFRTA TDP Annual Update**

Mr. Joseph Quinty of SFRTA gave a brief status report on the agency’s TDP Annual Update. Mr. Quinty stated that the SFRTA Governing Board recently passed the agency’s capital and operating budgets, which is a key financial component of the TDP document. He noted that trends related to Tri-Rail ridership and on-time performance will be included in the TDP, as well as operational changes such as new shuttle bus routes. Mr. Quinty indicated a desire to have the draft TDP document ready for PTAC review and approval at the June meeting. He stated that this would then be followed by SFRTA Governing Board approval and submittal to the Florida Department of Transportation.

**13. - INFORMATION: FDOT Park-and Ride Inventory Report**

Mr. Robin Chiarelli of FDOT District 4 gave a presentation on its Park-and-Ride Inventory Report results and process. Ms. Chiarelli provided an overview of the data that was collected during park and ride inspections and how the resultant reports have been used to make maintenance and operation decisions. She stated that the Park and Ride Lot Program Procedure (Topic No. 725-030-002-f, based on the authority of Chapter 341, Florida Statutes) establishes procedures applicable to the planning, implementation, promotion, maintenance and monitoring of park and ride facilities by the Department. Ms. Chiarelli explained that an inventory of occupancy and condition of park-and-ride lots is conducted two times per year. She shared information on these findings for all 27 park-and-ride lots in District 4, including Tri-Rail stations. A general trend is increasing lot occupancy due to higher gas prices and new express bus services was identified, with the Broward Boulevard/Fort Lauderdale Tri-Rail station and C.B. Smith Park cited as examples. Ms. Chiarelli noted that pavement condition, drainage, and signage were mentioned as some of the factors included in the park-and-ride lot condition measures. The inspection ensures that the maintenance of the facility is adequate, appropriate public safety factors exist and that no improvements or repairs are needed. Mr. Joseph Quinty cited the inventory as a useful tool and recommended that it come back to the PTAC on at least an annual basis.

**14. - INFORMATION: Southeast Florida Regional Climate Change Action Plan**

Ms. Nancy Gassman, Natural Resources Administrator for the Broward County Natural Resources Planning and Management Division, gave a PowerPoint presentation on the Southeast Florida Regional Climate Change Action Plan. Ms. Gassman stated that this effort got its start from the Regional Climate Leadership Summit held in 2009 and the Regional Climate Change Compact that was adopted in January 2010 by the county commissions of Palm Beach, Broward, Miami-Dade, and Monroe. She shared

details of the Compact and data demonstrating the potential impacts of climate change and sea level rise on the region. Emphasis was placed on the transportation sector, which contributes 45% of the region's greenhouse gas emissions. Ms. Gassman shared examples of how the region's transportation infrastructure would be affected by sea level rise, with southeastern coastal Broward County being among the areas most affected. She noted that projected sea level rise in Southeast Florida is 3 to 7 inches by the year 2030 and 9 to 24 inches by the year 2060. Mr. Phil Steinmiller asked questions about the assumptions behind the sea level rise calculations, including whether the sinking of land was another factor in the projections. Ms. Lois Bush inquired about the potential effects of sea level rise on groundwater levels.

The presentation also discussed the new Transportation Sector Working Group that is investigating many of the Climate Change Action Plan issues in further detail. It was noted that many PTAC members are among the transportation professionals serving on the Transportation Sector Working Group. Discussion ensued about the specifics of the spreadsheet being utilized by the working group, including details on the information being sought from working group members. Ms. Gassman commented that planning level guidance is being sought, not the more detailed data that would come from specific projects.

**15. - INFORMATION: Job Access Reverse Commute (JARC) and New Freedom (NF) Programs.**

Ms. Natalie Yesbeck of SFRTA provided an update on the upcoming JARC/NF cycle. Ms. Yesbeck stated that the pre-solicitation notice and press release advertising the next JARC/NF fund cycle will happen in the coming week. She noted that current plans are for the JARC/NF application to be made public the week of June 12<sup>th</sup> and completed applications will be due on Friday September 9, 2011 at Noon. Ms. Yesbeck also announced that SFRTA just learned the full amount of funding that will be going out this cycle- is \$12,287,244. She noted that this amount consists of funding for years 2010 & 2011 as well as carry over funds from 2007. Ms. Yesbeck announced that SFRTA staff is still working with BCT to keep their funding for 2008 & 2009 cycle, so this new amount just reflects the unused 2007 cycle funds from Oakwood Center. Mr. Quinty stated that he will be in coordination with MPO staff about their preferred method to publicize this information so that all of their cities and towns are aware of this grant opportunity. Possibilities mentioned by Mr. Quinty included placing in the correspondence section of MPO meeting agendas or to make it an official meeting information item.

**OTHER BUSINESS:**

Mr. Quinty notified the committee of two upcoming events:

- a) WTS Luncheon May 31, 2011 "Sustainable Florida: Is it an Achievable Vision ?" at the Sheraton Ft. Lauderdale Airport, Griffin Road.
- b) Florida APA Treasure Coast Chapter 2011 Legislative Session Overview June 3, 2011 at 1:30 – 3:00 pm at the West Palm Beach City Hall.

**PTAC MEMBER COMMENTS**

None.

**ADJOURNMENT**

The meeting was adjourned at 12:05 PM.

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: JUNE 15, 2011

AGENDA ITEM REPORT

---

---

Consent     Regular     Public Hearing

SFRTA TRANSIT DEVELOPMENT PLAN FY 2012-2021 ANNUAL UPDATE

REQUESTED ACTION:

MOTION TO ENDORSE: SFRTA TDP FY 2012-2021 Annual Update

SUMMARY EXPLANATION AND BACKGROUND:

The South Florida Regional Transportation Authority (SFRTA) completed a major update of its Transit Development Plan (TDP) in 2008. In 2009 and 2010, annual minor updates of the TDP were undertaken. SFRTA has now completed a draft version of another annual minor update of the TDP for 2011.

This new SFRTA TDP Annual Update covers the required ten year period through FY 2021. The TDP documents numerous changes that have occurred during the past year. These changes include an updated capital program and operating budget, implementation of the Easy Card automated fare collection system, new SFRTA shuttle routes, improved Tri-Rail ridership and on-time performance, and increased planning coordination efforts with other agencies.

PTAC endorsement of the SFRTA TDP FY 2012-2021 Annual Update is requested. If endorsed by the committee, approval of the TDP would then be sought by the SFRTA Governing Board at its July/August meeting.

EXHIBITS ATTACHED: *SFRTA TDP FY 2012-2021 Annual Update* document

PTAC Action:

Tracking No. \_\_\_\_\_

AGENDA ITEM NO. R1

Page 2

Approved: \_\_\_\_\_Yes \_\_\_\_\_No

Vote: \_\_\_\_\_ Unanimous

Amended Motion:

6/10/2011

**South Florida Regional Transportation Authority**

**Draft Transit Development Plan  
FY 2012-2021 Annual Update**

**June 2011**

## Table of Contents

|   |    |
|---|----|
| Introduction .....                        | 1  |
| Chapter One: Goals and Objectives .....   | 2  |
| Chapter Two: Existing Conditions .....    | 20 |
| FY 2010-2011 Accomplishments              |    |
| FY 2010-2011 Challenges                   |    |
| Chapter Three: Capital Improvements ..... | 28 |
| Chapter Four: Fiscal Plan .....           | 30 |
| Capital Budget                            |    |
| Operating Budget                          |    |
| Appendix .....                            | 34 |

DRAFT

## Table of Figures

|  |    |
|--|----|
| Figure 2-1 Tri-Rail Monthly Ridership .....                          | 20 |
| Figure 2-2 Tri-Rail On-Time Performance .....                        | 21 |
| Figure A-1 Tri-Rail System Map.....                                  | 35 |
| Figure A-2 Shuttle Route Map: Ft. Lauderdale NW Community Link ..... | 38 |
| Figure A-3 Shuttle Route Map: Ft. Lauderdale Station/Hospital .....  | 39 |
| Figure A-4 Shuttle Route Map: Opa-Locka Station South .....          | 40 |
| Figure A-5 Shuttle Route Map: Ft. Lauderdale FL 3 .....              | 41 |
| Figure A-6 Shuttle Route Map: Lake Worth.....                        | 42 |
| Figure A-9 SFRTA FY 2011-2012 Adopted Budget.....                    | 43 |

DRAFT

**List of Tables**

Table 3-1 Programmed and Planned Capital Project Improvements List ..... 28

Table 4-1 SFRTA Budget Summary ..... 30

Table 4-2 Capital Revenues ..... 30

Table 4-3 Programmed Capital Expenditures ..... 31

Table 4-4 Operating Revenues ..... 32

Table 4-5 Programmed Operating Expenditures ..... 33

Table A-1 Tri-Rail Weekday Train Schedule ..... 36

Table A-2 Tri-Rail Weekend/Holiday Train Schedule ..... 37

DRAFT

## Introduction

In July 2005, The South Florida Regional Transportation Authority (SFRTA) completed its first Transit Development Plan (TDP), a major update covering the period FY 2006-2010. The completion of this first TDP made the SFRTA eligible for block grants administered by the Florida Department of Transportation (FDOT). In order to continue eligibility for these block grants, annual updates of the TDP must be completed. This document is the second update to the most recent TDP Major Update, which covered FY 2009-2018. It will address the authority's operational and capital improvement needs and a ten year implementation program.

FDOT requires that all TDPs contain the following information:

- (a) Past year's accomplishments compared to the original implementation program;
- (b) 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;
- (c) Any revisions to the implementation program for the coming year;
- (d) Revised implementation program for the tenth year;
- (e) Added recommendations for the new tenth year of the updated plan;
- (f) A revised financial plan; and
- (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

This TDP FY 2012-2021 will be broken into the following chapters:

1. Review of Goals and Objectives
2. FY 2010-2011 Accomplishments and Challenges
3. Capital Improvements
4. Fiscal Plan

# Chapter One: Goals and Objectives

In accordance with State requirements, a set of Goals and Objectives were developed as a part of SFRTA's TDP Major Update (FY 2009-2018). Since the publication of these goals and objectives, several changes have occurred. Below, the original goals and objectives have been stated, along with any updates for this Fiscal Year.

## 1.1 Goal 1: Develop Cost Effective Transit System Objectives:

- 1.1 Maintain performance measurement system for Tri-Rail trains, feeder bus operations, and new line-haul bus operations to continuously monitor and assess service performance for the improvement of Tri-Rail and feeder bus operations.

FY 2010-2011

Using National Transit Database (NTD) data from 2007, additional performance measures were developed as a part of the SFRTA Shuttle Bus Service and Financial Assessment Study, Phase II, which was completed in September 2010. SFRTA continues to monitor shuttle bus performance based on the established criteria that were a result of the shuttle bus study. These performance criteria are used to determine if routes should be evaluated for modifications or discontinuation.

- 1.2 Establish a preventive maintenance program for SFRTA facilities and vehicles to maximize operating efficiency.

FY 2010-2011

During the past year, the Palm Beach Layover Facility received minor upgrades, including the relocation of a fence that allows extra storage of trains. This helped to increase efficiency by reducing the amount of deadhead train movements.

- 1.3 Identify strategies to employ cost saving measures related to daily SFRTA operations.

FY 2010-2011

The SFRTA currently is negotiating cost-of-operation partnerships for shuttle bus service with cities and private operators in the tri-county area. Low-performing shuttle routes will stand to be modified to save costs while maintaining the needs of our passengers.

This year, SFRTA completed The Layover/Maintenance Facility Location Study to locate a suitable site for a new Northern Layover facility, which would expand maintenance capabilities and reduce train deadhead miles.

- 1.4 Implement intelligent technologies associated with SFRTA operations and facilities, to include integration with local and regional ITS system developments.

FY 2010-2011

SFRTA continues to work towards the implementation of regional ITS technologies. SFRTA met with the Transportation System Management and Operation (TSM&O) consultant during the last fiscal year to discuss other local ITS examples. SFRTA is still working to deploy an in-vehicle automatic vehicle location system, with hopes for a real-time traveler information system in the near future.

- 1.5 Explore locomotive replacement, solar parking lots, alternative fuels and other strategies to potentially reduce energy costs and increase flexibility in the use of fuels and other energy sources.

FY 2010-2011

In October of 2008, the SFRTA announced its transition to biodiesel fuels to power its locomotives. This will not only reduce the amount of emissions, but will allow for a savings in fuel costs, due to the stable price of biodiesel.

The SFRTA has also installed light emitting diode (LED) lighting at the Ft. Lauderdale Airport, Cypress Creek, West Palm Beach, and Lake Worth Stations. The Pompano Beach Station will receive LED lighting as a part of its near term station area improvements.

In the last year, SFRTA's numerous energy and cost-saving strategies have paid immediate dividends. For example, since installing LED lighting at Cypress Creek Station, energy costs have been reduced by an average of well over \$150 per month.

- 1.6 Seek opportunities to employ high school and college students as cost-effective staff and to provide students with learning opportunities in rail and transit-related fields.

- 1.7 Identify strategies to reduce fare evasion, including examination of mobile ticket sales and other ticket sales and fare policy strategies.

FY 2010-2011

In August 2008, the agency's Board of Directors approved SFRTA to enter into negotiations for the procurement of a fare collection system. In February 2010, SFRTA entered into a contract with Cubic Transportation Systems, Inc. for the procurement of a new fare collection system. After the successful completion of the design, software and operating rules for the system, the fare equipment was prepared for installation.

In February 2011, SFRTA implemented its new fare collection system. The new fare system is fully integrated into the Miami Dade Transit (MDT) fare system and

shares the central computer system. The fare system has the technical capabilities to process and maintain a regional fare card program. A regional fare card program has been established between SFRTA and MDT by extending the EASY card, already in use by MDT, into the SFRTA system. The objective is to create a regional transit system that is seamless, convenient and cost effective. The fare card program is designed to allow for further regional integration amongst the tri-county transit agencies and other area businesses. The goal is to reduce barriers and encourage greater use of transit regional travel needs.

- 1.8 Identify and pursue opportunities to increase revenues from system facilities and operations.

FY 2010-2011

The SFRTA has investigated opportunities to implement a charge for parking at Tri-Rail stations. However, analysis showed that this would cause a negative impact on ridership, which would negate any new parking revenue.

**Goal 2: Expand System Facilities and Operations**  
**Objectives:**

- 2.1 Lengthen AM and PM peak travel periods for Tri-Rail trains and feeder bus peak headways on high demand routes.
  
- 2.2 Expand Tri-Rail feeder bus service coverage to improve the interconnections between Tri-Rail stations and major South Florida land uses, including the downtown areas, airports, employers, colleges and beaches.

FY 2010-2011

SFRTA continues to coordinate with municipalities to identify viable shuttle bus service opportunities and potential future partnerships. During the past fiscal year, the SFRTA completed the *SFRTA Shuttle Bus Service and Financial Assessment Study*. During this process, new and existing shuttle routes were recommended for implementation/discontinuation. SFRTA staff also coordinated with local partners to help support existing shuttle service and begin new service that will connect to Tri-Rail stations. The final report includes a five-year shuttle bus service and financial plan outlining future SFRTA shuttle bus system changes. The SFRTA Governing Board approved the five-year plan and SFRTA staff is currently implementing the recommended service changes. SFRTA staff is also working on creating a regional shuttle bus map showing all connections to Tri-Rail stations and standardizing individual SFRTA operated shuttle bus route maps to include information on destinations served along the respective routes.

- 2.3 Improve service and schedule coordination between SFRTA and the three local bus operators (Miami-Dade Transit, Broward County Transit, and Palm Tran) to improve timed connections between Tri-Rail stations and major activity centers and attractions.

FY 2010-2011

Continued coordination takes place with SFRTA Operations staff and the three local bus operators.

- 2.4 Expand Tri-Rail feeder bus service hours to include weekday evenings and weekends as warranted by demand and within funding constraints

FY 2010-2011

During the past FY, the SFRTA has begun operation on a new Downtown Fort Lauderdale route, which connects passengers from the Fort Lauderdale Tri-Rail Station, to the downtown area, and also the hospital district. A Hollywood/Aventura route is slated to begin operation during the next Fiscal Year. This route would serve major destinations in the area including Downtown Hollywood, the Aventura Mall and Casinos.

- 2.5 Seek opportunities to expand the Tri-Rail system to serve additional rail corridors, to include planning/engineering for the Jupiter extension.

FY 2010-2011

The SFRTA has continued to participate in and support plans and studies to expand the Tri-Rail system.

- The Town of Jupiter has continued to receive planning assistance to implement concepts from the Town of Jupiter Charrette. The focus has been on future station area planning to accommodate future passenger rail service along the FEC rail line.
- SFRTA has continued to monitor the progress of the West Palm Beach Crossover Charrette, which developed consensus on the location of a FEC/CSX crossover location and locations of future FEC stations within the City of West Palm Beach.
- Track expansion and storage facilities at the Hialeah Yard are under construction.
- The Northern Layover/ Maintenance Facility Location Study has continued.
- SFRTA has continued to coordinate with FDOT staff and their consultants in the ongoing South Florida East Coast Corridor Study.

- 2.6 Continue to participate in local and regional transit development efforts considering expansion of rail service, including the South Florida East Coast Corridor and SR-710 PD&E studies corridor being conducted by FDOT.

FY 2010-2011

The SFRTA continues to participate in various planning efforts to coordinate regional transportation. These efforts include the South Florida East Coast

Corridor Study, Technical Advisory Group (TAG) for the Central Broward East-West Transit Study, support of Amtrak expansion project (between West Palm Beach and Jacksonville), Miami River-Miami Intermodal Center Capacity Improvement (MR MICCI) and coordination with the Broward County MPO, BCT, and FDOT regarding improved transit service on Oakland Park Blvd. and Broward Blvd., as well as future Ft. Lauderdale Streetcar service, known as The Wave. The SFRTA has had an increased role in the development of The Wave project, and will serve as the project sponsor during the FTA Small Starts process.

- 2.7 Develop a strategy for implementation of regional "premium" bus service, including express freeway based bus service and accompanying operating and passenger facilities serving corridors spanning County boundaries and not served by potential Tri-Rail rail transit services.

FY 2010-2011

The SFRTA has coordinated in FDOT's development of the I-95 Express service between Broward County and Downtown Miami and the Martin County Express service between Stuart and West Palm Beach. The agency also has participated in conference calls and the planning of the FDOT I-595 Express routes slated for Broward County.

- 2.8 Establish new operation and maintenance facilities to enhance Tri-Rail's performance capabilities.

FY 2010-2011

SFRTA relocated its customer service representative call center to the Central Agency location during summer of 2010. By all being housed in one building, the Agency's capacity to handle call volume increased. Also, by being able to cross-train more Agency employees, the customer service emergency response time will be enhanced.

In summer of 2009, the SFRTA installed CSX dispatch screens and a redundant radio. These enhancements allow the SFRTA to more specifically locate track location for our trains with regards to the New River Bridge corridor.

Lastly, the Hialeah Yard is currently receiving enhancements; in anticipation of the purchase of new locomotives and rail cars, SFRTA is expanding storage track capacity by installing four new rail tracks, which total about 3,300 linear feet, and a 340-foot inspection pit. The new rail tracks will be utilized for storage of the new locomotives and rail cars while they get prepared for operation. Contract award was issued in January 2011, with an estimated construction completion of June 2011.

- 2.9 Identify and pursue opportunities to increase station parking lot capacity or reduce parking demand by providing shuttle bus service improvements.

FY 2010-2011

Construction of a 402-space, 3-level parking garage on the west side of the Ft. Lauderdale Airport Station was completed in September 2010. The parking garage added 222 parking spaces, and 12 motorcycle spaces to the west parking lot of the station. With the completion of this project, SFRTA now provides a total of 467 parking spaces, and surpass the projected 2025 parking demand of 370 spaces. In addition, the parking garage features LED lighting, machine-room-less elevators, and efficient vehicular circulation for buses, taxis, and kiss-n-ride on the ground floor.

The Cypress Creek station received upgrades to increase parking capacity and passenger amenities. A new west parking lot now includes an additional 365 spaces, bicycle racks, sidewalks, ADA ramps, and motorcycle parking. It also includes bus lanes and canopies. In keeping with SFRTA's efforts to be environmentally sensitive, LED lighting was used.

Plans are being finalized for Tri-Rail's Pompano Beach Station to be upgraded with enhanced passenger amenities and security features. These plans include a redesign of the Pompano East lot, which will result in improved circulation and 36 additional parking spaces. In addition, SFRTA is aiming to achieve LEED certification on this project, making it the first "Green" Tri-rail Station, and Tri-Rails future prototype. Contract award is expected by July 2012, with an estimated construction completion in May 2013.

Parking capacity improvements are being conceptually studied for Tri-Rail's Opa-Locka Station. An available vacant lot on the south side of the station is available for parking expansion. SFRTA is working with its consultant and FDOT District VI to improve this lot and add additional parking spaces

- 2.10 Participate in the development of improved "east-west" connectivity with Tri-Rail commuter rail service.

FY 2010-2011

In Broward County, the SFRTA staff has participated on the Technical Advisory Group (TAG) for the Central Broward East-West Transit Study, attending multiple meetings during this fiscal year. SFRTA has also coordinated with FDOT District IV on the Broward Boulevard and Oakland Park Corridor Studies. In Miami-Dade County, SFRTA staff has participated in meetings of the Miami-Dade MPO Near-Term Public Transportation Planning Committee. This committee is investigating short term bus solutions for some of the corridors previously considered for Metrorail expansion, including east-west bus connections to the Miami Intermodal Center (MIC).

All of these efforts are in addition to SFRTA's Shuttle Bus Service & Financial Assessment Study, which has performed a comprehensive evaluation of existing SFRTA shuttles and potential new shuttle routes.

- 2.11 Provide increased Tri-Rail capacity by adding railcars to existing trains in order to accommodate the existing and projected rapid growth in ridership.

FY 2010-2011

SFRTA's first installment of new railcars arrived in spring, 2011. The two cab cars that have been received are undergoing testing and minor modifications, and should be placed in service in the coming months. Up to 24 new rail cars and the initial delivery of new locomotives are anticipated to occur over the next two fiscal years.

- 2.12 Increase parking capacity at Tri-Rail stations consistent with demand and cost-effective opportunities.

FY 2010-2011

In addition to the improvements made at the Ft. Lauderdale Airport and Cypress Creek stations (please see objective 2.9), improvements to the West Palm Beach Station were completed in August of 2009. These improvements included a new parking lot, which provided 163 parking spaces (118 public and 45 employee spaces), dedicated parking spaces for motorcycles and scooters, 20 bike lockers, sidewalks and a drop-off lane.

**1.3 Goal 3: Improve Intergovernmental Coordination Objectives:**

- 3.1 Continue to work with local governments and public and private transit providers to coordinate the development of local regional transit services with the ongoing development of Tri-Rail operations, to include feeder bus and paratransit services.

FY 2010-2011

The SFRTA has worked with the local transit providers to coordinate the development of regional services. Examples of such participation include the ongoing construction initiatives for the Miami Intermodal Center (MIC) and the SFRTA Shuttle Bus Service and Financial Assessment Phase II. SFRTA is also currently working on an additional shuttle survey that is evaluating potential new process for agencies interested in partnering with SFRTA on shuttle bus services.

In February of 2009, the SFRTA agreed to become the Designated Recipient for the Job Access and Reverse Commute Program -Section 5316 (JARC) and the New Freedom Program-Section 5317 (NF) for the Miami Urbanized Area. In doing this, the SFRTA ensured that the region would be able to receive millions of dollars in funding for eligible transportation projects. The SFRTA is in the beginning phases of the next funding cycle, to distribute funds from Fiscal Year 2010 and 2011.

3.2 Work with local governments to improve multi-modal facilities, local land use and development plans and connections to Tri-Rail stations.

FY 2010-2011

The SFRTA has worked with the three local MPOs, service providers, and FDOT to improve facilities and connections to the Tri-Rail system. In Palm Beach County, the agency monitored the progress of the West Palm Beach Crossover Charrette which seeks to developed consensus on the location of a FEC/CSX crossover and locations of future FEC stations within the City of West Palm Beach. The SFRTA also continues to participate in the Palm Beach County TOD process, and has provided technical assistance with the selected developer for the “wedge” parcel the vicinity of the West Palm Beach Tri-Rail station.

The Treasure Coast Regional Planning Council (TCRPC) completed a bicycle and pedestrian access plan for Tri-Rail stations in Palm Beach County. SFRTA is also finalizing a work order for similar bicycle and pedestrian access plans for Broward and Miami-Dade Counties. The SFRTA is also furthering the study of a northern layover and maintenance facility in Palm Beach County, with TCRPC and Consultant Support. Outreach to local governments is involved.

The SFRTA has completed study the development of three new Tri-Rail stations in the vicinity of the Palm Beach International Airport, Glades Road, and the Broward/Miami-Dade County line. Implementation is subject to funding availability. Subsequent analysis was conducted for a potential new station at Oakland Park Boulevard. This analysis was done in coordination with the FDOT, BCT, and Broward MPO transit study of the Oakland Park Boulevard corridor.

SFRTA was one of multiple partners who sponsored the *Broward Boulevard Livable Mobility Plan* application, which received funds through Section 5309 Bus and Bus Facilities Livability Initiative Program Grants. The funded elements include nine energy efficient hybrid-electric buses for BCT’s Route 22, which provides connecting service to/from the Ft. Lauderdale Tri-Rail station. SFRTA has also partnered with the Downtown Fort Lauderdale Transit Management Association (TMA) to fund a NW Community Link shuttle which provides a connection to the Fort Lauderdale Tri-Rail station.

In Miami-Dade County, the agency implemented two new shuttle bus routes that connect to the Opa-Locka Tri-Rail station, after extensive coordination with the City of Opa-Locka.

SFRTA has had coordination with the Broward MPO on the implementation of mobility hubs identified in the 2035 LRTP. The mobility hubs located at the Fort Lauderdale (Broward Boulevard) and Cypress Creek stations are likely to be among the first mobility hub projects.

- 3.3 Coordinate with other rail users including CSX and Amtrak to make Tri-Rail operations more efficient.

FY 2010-2011

The SFRTA, in concert with CSX and Amtrak, have recently begun implementing designs for a standardized Training and Organization Report for all incidents that occur on the CSX Corridor.

SFRTA has also had extensive coordination with CSX and FDOT regarding the temporary closing of the Miami International Airport Tri-Rail station and relocation to the Hialeah Market station. This relocation is related to the cost savings and expedited schedule for the Miami Intermodal Center (MIC) construction, as a result of not working around active train operations.

- 3.4 Coordinate with local governments and work with SFRPC and TCRPC to develop and apply economic development and land use initiatives to attract transit-oriented development around Tri-Rail stations.

FY 2010-2011

Land use categories supporting Transit Oriented Development types are in place in Miami-Dade, Broward, and Palm Beach Counties. However, implementation has been on a project by project basis, which has slowed due to economic conditions.

Enterprise and Empowerment Zone economic development incentives continue to be in place at the Ft. Lauderdale and several Miami-Dade Tri-Rail stations.

- 3.5 Coordinate with local governments to identify and endeavor to meet the transportation needs of disadvantaged populations.

FY 2010-2011

In February of 2009, the SFRTA agreed to become the Designated Recipient for the Job Access and Reverse Commute Program -Section 5316 (JARC) and the New Freedom Program-Section 5317 (NF) for the Miami Urbanized Area. In doing this, the SFRTA ensured that the region would be able to receive millions of dollars in funding for eligible transportation projects. The SFRTA is in the beginning stages of starting the next cycle for fiscal years 2010 and 2011, which will result in the region receiving up to \$12.2 Million in funding.

- 3.6 Coordinate with the Workforce Development Boards of the three counties to ensure Tri-Rail service is supportive of their workforce development programs.

**1.4 Goal 4: Expand Funding Opportunities for the SFRTA System**

**Objectives:**

- 4.1 Pursue and secure a dedicated funding source to provide SFRTA with a stable and independent source of operating funds for existing transit services, future initiatives, and matching funds for state and federal funding programs.

FY 2010-2011

In December of 2009, during a special session of the Legislature of the State of Florida, HB 1 B was passed, which was then signed into law by Governor Crist on December 16, 2009. This bill covered a number of statewide passenger rail issues, including the provision for Operating funds for the Tri-Rail system. While the bill did not establish any new net funding; it filled the gap between what is statutorily required of the Counties, and what is needed to run the Tri-Rail service. This was a positive step for the SFRTA and can be counted as a designated source of funding as the State's Full Funding Grant Agreement with the Federal Government.

The intent of dedicated funding for the SFRTA is to expand transportation dollars to implement/operate new transit services within the region. This was not accomplished during the special session in 2009-2010. In 2011-2012, the state and nationwide economic challenges will prompt SFRTA to continue to seek out potential funding from an array of public and private funding sources for new and/or expanded transit services.

- 1.2 Identify additional financial resources to permit further expansion of Tri-Rail commuter rail and feeder bus services, reduce headways on high demand routes, inter-county express bus services, and new operations and maintenance facilities.

FY 2010-2011

Increased gasoline prices and economic conditions, while increasing ridership, have produced a heightened demand for feeder bus services to and from Tri-Rail Stations. SFRTA will pursue Job Access Reverse Commuter (JARC) funding and coordinate with local partners to help support existing and new feeder bus services. Funding has also been programmed in the Work Program from FDOT for the Boynton Beach Shuttle service.

- 1.3 Pursue participation in all future local, regional, and state transit or transportation funding initiatives.

FY 2010-2011

Applications have been submitted to FDOT for a Transportation Enhancement (TE) grant (totaling \$600,000) and a Transportation Community and System Preservation (TCSP) Discretionary grant for \$480,000. The requested funding is to improve bicycle and pedestrian connectivity at various Tri-Rail stations.

In addition, funding has been programmed in the FDOT Work Program to start the study phases for a future station at Oakland Park Blvd. Also, Transportation Regional Incentive Program (TRIP) Funds are programmed in the FDOT Work Program to assist with the purchase of the new locomotives.

- 4.4 Pursue participation in state and federal funding programs, including Federal Transit Administration (FTA) funding and the federal transportation reauthorization.

FY 2010-2011

SFRTA plans to apply for the Federal Transit Administration (FTA) Section 5309 Capital Investment Grant program which provides capital funds for major transit investment projects. One such potential funding source is the New and Small Starts program. If awarded, funds would assist implementation/operation of The Wave streetcar, a proposed circular system in the Downtown Ft. Lauderdale area and eventually extending along Broward Boulevard to the Tri-Rail Station. In addition to enhancing mobility, the project is environmentally friendly and will have a major economic impact on the region.

Applications will also be submitted for the potential of (Transportation Investment Generating Economic Recovery) TIGER discretionary grant funding. This funding is targeted for major-impact transportation projects, job creation, and economic recovery. Applying and potentially receiving this funding would allow for the potential of funding for The Wave project and system-wide concrete tie upgrades.

SFRTA will also submit TIGGER (Transit Investments for Greenhouse Gas and Energy Reduction) III Program applications for solar tree parking lots with charging stations and LED lighting upgrades at all stations in line with their continuing efforts to reduce energy consumption.

SFRTA also received sixteen million (\$16m) from the American Recovery and Reinvestment Act (ARRA) towards the purchase of new Rolling Stock. SFRTA will submit applications in June 2011 to request additional funding assistance with for additional locomotives and cab cars.

As the Designated Recipient for JARC and NF funds, the SFRTA will continue to participate with the FTA to direct more funding to the region. In addition, the SFRTA will also continue to seek JARC and NF funds by continuing to submit applications for appropriate projects.

- 4.5 Seek public-private joint ventures to expand the Tri-Rail system, including employer participation in Tri-Rail feeder bus service and local government participation in station development.
- 4.6 Identify opportunities to create joint ventures with local community and economic development initiatives.

**1.5 Goal 5: Increase Customer Safety, Convenience and Comfort Objectives:**

- 5.1 Provide safety and security on Tri-Rail at stations and on feeder buses.

FY 2010-2011

The SFRTA is continuing to work on a station camera project, using Department of Homeland Security (DHS) funds from 2006, 2007 and 2009. The Camera Monitoring Station is expected to be completed June 2011. SFRTA participated in a Joint Table Top exercise with CSXT, MDT and regional first responding agencies in 2010 and full scale Drill is scheduled for 2011. Stepping up efforts to prevent or eliminate trespassing on the right of way, SFRTA has partnered with the FRA and the city of West Palm Beach to conduct a pilot project which will combine public awareness and new technologies to reduce access to the right of way. Regional first responders along with Federal Agencies perform frequent Visual Intermodal Prevention and Response (VIPR) events at random stations.

- 5.2 Provide improved station amenities including restrooms, drinking fountains, comfort-controlled interior spaces and other amenities that encourage ridership, passenger safety and security, and comfort.

FY 2010-2011

In November of 2009, the SFRTA completed the Bicycle Lockers at Tri-Rail Stations Report. Currently, 526 bicycle lockers have been installed system-wide. However, the Pompano Beach and Miami Airport stations do not bike lockers installed at this time due to construction plans in the near future.

Pompano Beach Station will provide cooled water fountains and electrical outlets for passenger to utilize their personal phone or computer.

- 5.3 Identify new marketing opportunities highlighting key improvements to the service, such as improved headways and service reliability and key benefits to using Tri-Rail service such as; cost savings due to higher auto fuel costs, and environmental benefits.

FY 2010-2011

Throughout the past fiscal year, the SFRTA Marketing Department has taken several opportunities to connect with and educate the local community about the benefits of riding public transit. Staff has participated in a number of “Green Events” including the Wyland Living Green Fair at Mizner Park, the 2010 Annual Green Expo in Lake Worth, the West Palm Beach Sustainability Summit, and the “Go Green at Quiet Waters Park!” event.

SFRTA marketing staff was also present during the month-long marketing effort “Cash In On Your Commute,” held at Broward Governmental Center throughout the month of September in 2011. This effort was coordinated by South Florida Vanpools and South Florida Commuter Services. Its goal was to promote alternative modes of transportation.

During the beginning of the Fall 2010 semester, SFRTA was present at Broward College to notify employees and students about discounted transportation options.

With the completion of the installation of system wide bicycle lockers, the SFRTA Marketing Staff was able to launch the Bicycle Locker Program. The agency will continue to market and administer this program.

5.4 Expand and improve customer service programs to include Google Transit.

FY 2010-2011

A complete Tri-Rail schedule is now featured on Google Trip Planner in an effort to expand and improve customer service on the internet. The expected time of trip, the Tri-Rail route(s), and all necessary intermodal connections are also provided for potential passengers.

5.5 Provide additional and improved opportunities for public input and evaluation in the provision and expansion of SFRTA operations and facilities.

FY 2010-2011

Meet and Greet events have been held throughout the year to give passengers an opportunity to interact with SFRTA members of senior staff, as well as agency contractors. The SFRTA also launched an agency-wide outreach effort during early February 2011 to bring the new fare collection system into service.

Additionally, public comments and input are always welcome through the agency's websites ([www.tri-rail.com](http://www.tri-rail.com) and [www.sfrta.fl.gov](http://www.sfrta.fl.gov)), customer service

telephone number (1-800-TRI-RAIL and 1-800-GO-SFRTA), and at all SFRTA Governing Board and Committee Meetings.

- 5.6 Provide consistent system-wide wayfinding signage to guide potential customers to Tri-Rail park-and-ride lots and from Tri-Rail park-and-ride lots to adjacent Tri-Rail Stations.

FY 2010-2011

The Tri-Rail Signage and Wayfinding Plan was completed in June of 2009 as a way to identify deficiencies in the Tri-Rail Wayfinding signage. In 2010, a follow up comprehensive field review of all wayfinding signage was completed. With monthly interdepartmental field reviews, SFRTA continues to provide more informative, consistent, and strategically placed signage guiding potential customers to our stations. Since 2009, an expanded electronic signage database is maintained and updated as new signage may be added as needed.

- 5.7 Identify opportunities to improve non-vehicular access to stations from adjacent areas and transit stop connections.

FY 2010-2011

The Treasure Coast Regional Planning Council (TCRPC) completed a bicycle and pedestrian access plan for Tri-Rail stations in Palm Beach County. SFRTA is also finalizing a work order for similar bicycle and pedestrian access plans for Broward and Miami-Dade Counties.

**1.6 Goal 6: Stimulate Transit-Oriented Development (TOD) at or near Tri-Rail Station Areas**

**Objectives:**

- 6.1 Promote Tri-Rail facilities as a catalyst for regional smart growth initiatives.

FY 2010-2011

South Florida received \$4.3 million in funding through the federal Sustainable Communities Initiative grant program. The project is managed jointly by the TCRPC and SFRPC. SFRTA participates in project working group meetings. The end result of this three year planning process will be a seven county regional vision plan. Existing work may be incorporated into the plan, which could include SFRTA's *Strategic Regional Transit Plan* and the preliminary mapping and analysis performed by SFRPC.

SFRTA has also participated in a regional transportation infrastructure committee meetings sponsored by the SE Florida/Caribbean chapter of the Urban Land Institute.

- 6.2 Work with local governments in their efforts to amend their land use, rezoning, and overlay districts to permit TOD initiatives.

FY 2010-2011

The SFRTA continues to participate in the SFECCE study, which is evaluating transit supportive land use and zoning along the FEC corridor.

Due to existing market conditions, efforts by municipalities and developers to pursue new transit oriented development initiatives have slowed.

- 6.3 Identify and pursue joint development opportunities with the private sector at existing and future Tri-Rail stations.

FY 2010-2011

The SFRTA continues to monitor joint development opportunities at the four Tri-Rail stations with SFRTA owned sites large enough to have joint development potential. The agency also monitors development opportunities at sites under private sector ownership and FDOT owned sites, and participates in discussions as opportunity arises.

SFRTA has also been engaged in the Palm Beach Gardens and West Palm Beach Crossover charrettes, these charrettes proposed station locations, new development opportunities, and crossover connections. Future private sector TOD's may be based on these studies.

However, due to existing market conditions many potential TOD projects are currently on hold.

- 6.4 Identify existing TOD opportunities in close proximity to the Tri-Rail corridor where enhanced park-and-ride lot facilities may be incorporated.

FY 2010-2011

The SFRTA is continuing to monitor the Deerfield Beach and Sheridan Street station TOD's for park and ride opportunities. These projects are in the predevelopment stages.

**1.7 Goal 7: Pursue opportunities to maximize on Transportation Demand Management (TDM) strategies being implemented throughout the Region**

**Objectives:**

- 7.1 Continue to coordinate with South Florida Commuter Services program to assure Tri-Rail participation in Employer Discount Programs (EDP) for qualified places of employment.

FY 2010-2011

The SFRTA Marketing Department continues to manage the successful EDP. The number of new EDP members registered with this program has risen over the past year to include 2,482 members enrolled between July 1, 2010 and May 31, 2011. This is an increase from the 1,695 members enrolled during the previous fiscal year. The number of EDP employers has also risen over the past year, with 267 employers enrolled between July 1, 2010 and May 31, 2011. This is an increase from the 234 employers enrolled during the previous fiscal year. The SFRTA will continue its efforts to expand its EDP participation.

- 7.2 Identify additional park-and-ride lot facilities, including private joint-use facilities, for Tri-Rail rail services and inter-county bus services as warranted by potential demand and availability of land.

FY 2010-2011

The SFRTA has taken the lead on the PGA Boulevard Park and Ride Due Diligence Study. This study is examining the possibility of creating a park-and-ride lot, or a private joint-use facility, Adjacent to Alternative A1A and the FEC Railway. Both the Martin County Express and PalmTran Route 1 could potentially be served by this facility. This could also eventually become a station site for a future Tri-Rail Jupiter Extension and Amtrak service. Potential actions to secure parcel ownership and develop a parking facility have been identified.

- 7.3 Coordinate with local governments who have adopted ride-share ordinances and/or TDM ordinances to promote Tri-Rail opportunities as part of an integrated TDM strategy.

FY 2010-2011

The SFRTA is interested in car-sharing opportunities at its Tri-Rail stations. The Ft. Lauderdale station could be the first location for such a program, pending the outcome of FDOT's *Broward Boulevard Livable Mobility Plan*.

**1.8 Goal 8: Pursue Opportunities to Promote Sustainability and Environmental Goals for the South Florida Region.**

**Objectives:**

- 8.1 Promote Tri-Rail commuter rail and bus services to the public and the regional political and business leadership as an environmentally friendly alternative to driving and a key element of a regional strategy for reducing traffic congestion and air pollution.

FY 2010-2011

Besides attending the regularly scheduled meetings for Clean Cities and the Southeastern Air Coalition for Outreach (SEACO), SFRTA Marketing and Customer Service Department representatives also participated in various “green events” or events where a green theme was prominent, throughout the three counties, as mentioned below:

In September 2010, SFRTA staff members attended the “Go Green at Quiet Waters Park!” events hosted by Abi’s Place, a non-profit organization for children with disabilities.

In October 2010, Marketing staff were present at the 2010 Annual Green Expo hosted by the Palm Beach State College in Lake Worth. This event provided the opportunity to promote Tri-Rail as an environmentally safe transportation option and ‘green’ partner.

In November 2010, The SFRTA helped staff a booth at the Wyland Living Green Fair at Mizner Park in Boca Raton. The weekend-long event drew thousands of visitors who learned about many of the advances reached in conserving our planet. Staff also joined with outreach members from South Florida Commuter Services, South Florida Vanpools, and MRG Management to offer a presentation regarding alternative transportation choices to the tenants of two buildings managed by The Hogan Companies at the Blue Lagoon Office Park in Miami.

In April 2011, the SFRTA participated in a Sustainability Summit hosted by the City of West Palm Beach.

- 8.2 Consider and begin to implement “green building” techniques and elements into new and existing SFRTA facilities, towards eventual LEED certification for all new facilities.

FY 2010-2011

The SFRTA is committed to the implementation of “green building’ techniques at SFRTA facilities. To date, the agency has incorporated the use of LED lighting at the Ft. Lauderdale Airport, Cypress Creek, West Palm Beach, and Lake Worth stations. The proposed Pompano Beach Station improvements will also include

LED lighting. Opportunities to use these lights at other stations are being identified.

The new parking garage at the Ft. Lauderdale Airport Station has machine room-less elevators. These new elevators are designed to consume less energy, and eliminate the potential of hydraulic oil spills.

The proposed Pompano Beach Station improvements incorporate energy saving components and will serve as a demonstration of the SFRTA's emphasis on green building techniques to promote sustainable transportation. These improvements will be eligible for LEED certification.

In October 2008, the SFRTA announced its transition to biodiesel fuels. The fuel consists of palm or soy, depending on availability, and is used on all of Tri-Rail's traditional locomotives. The DMUs will continue to run on traditional diesel, due to warranty restrictions.

The SFRTA would also like to implement a pilot solar parking program. The agency applied for funding through the TIGGER program, but was not selected. The SFRTA will continue to pursue other funding options.

- 8.3 Consider Clean Diesel and alternative fuels vehicles as part of fleet expansion, and requiring all vendors to use Clean Diesel or alternative fuels vehicles to reduce fuel consumption and pollution and to promote the use and development of alternative fuel technologies.

- 8.4 Evaluate ZTR Smartstart, Kim Hotstart or other engine preheating technologies to reduce idling on Tri-Rail trains to reduce fuel consumption and pollution.

FY 2010-2011

When operationally feasible, the SFRTA has been using compressed air and stand-by electric power sources for its train engines when they are not in service. It is estimated that the procedure saves the agency 150 gallons of fuel per locomotives on the weekends and holidays.

- 8.5 Evaluate and implement a solar parking demonstration project at a Tri-Rail station.

FY 2010-2011

The SFRTA will continue to pursue solar parking lot lighting opportunities as grant funding becomes available.

## Chapter Two: Existing Conditions

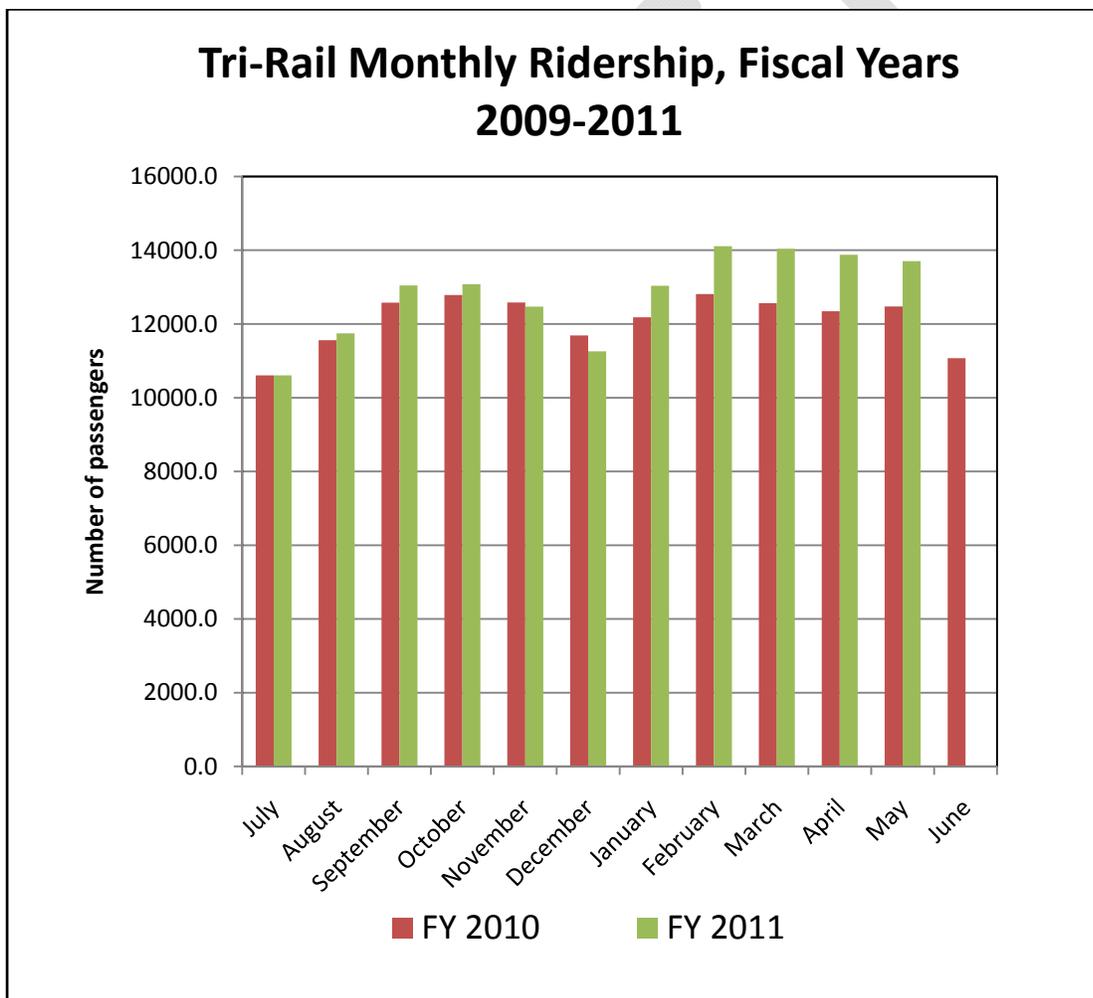
This chapter outlines the changes that have occurred at SFRTA since the TDP 2008-2018 Major Update, including accomplishments and challenges for the fiscal year.

### 2.1 SFRTA Accomplishments for Fiscal Year 2010-2011

#### *Ridership*

Tri-Rail has experienced a rise in ridership outpacing FY 2010-2011 levels. This can be attributed to the rising cost of gas, improved economic conditions, and a more reliable Tri-Rail service.

Figure 2-1: Tri-Rail Monthly Ridership

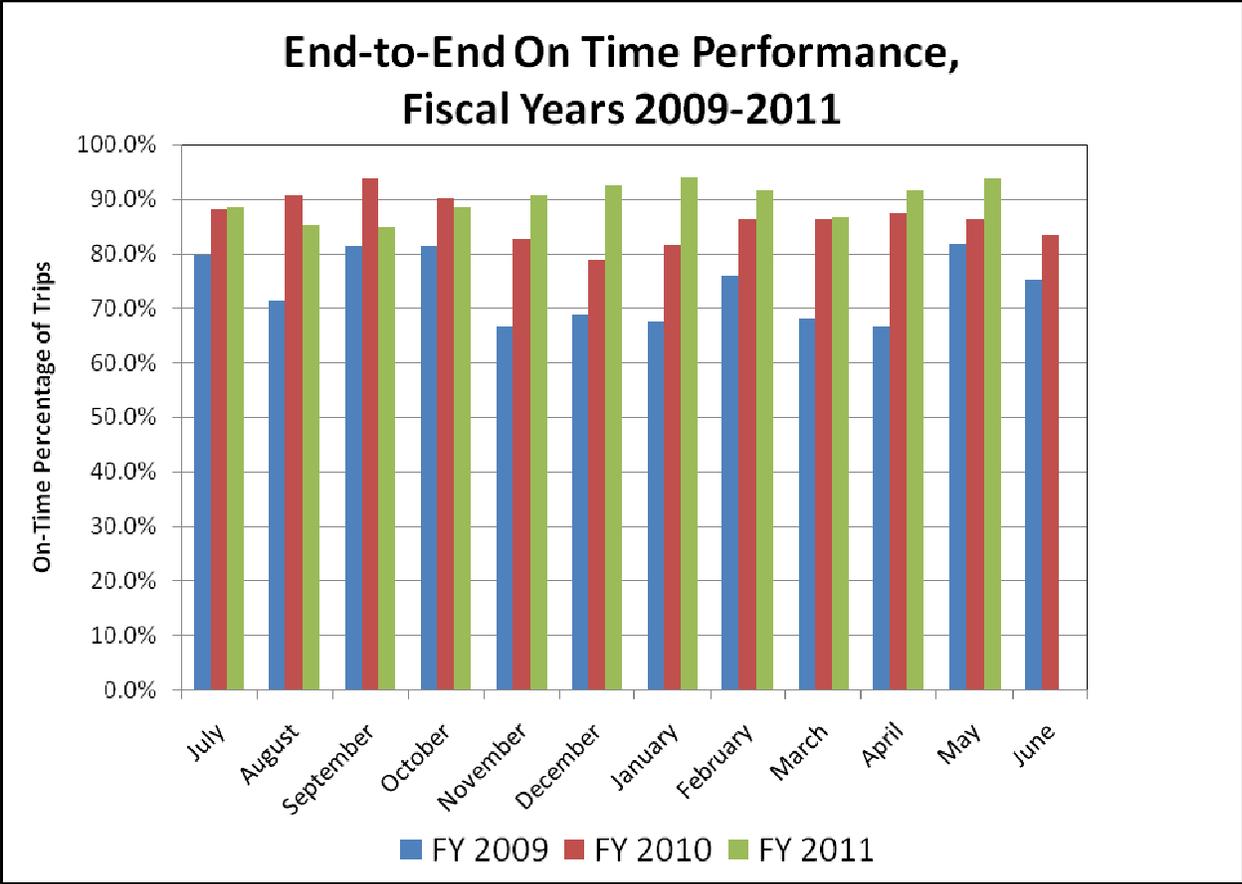


#### *On-Time Performance*

Tri-Rail has seen a trend of improved on-time performance over the past three years. Further improvement took place in FY 2011, as each of the recorded months shared an on-time

performance of 85% or better, including four consecutive months of on-time performance of over 90%.

Figure 2-2: Tri-Rail On-Time Performance



## ***Regional Coordination***

SFRTA has always strived for effective and extensive coordination with its partner agencies. These efforts have increased over the past year due to the emergence of numerous multi-agency initiatives.

SFRTA staff has participated in various aspects of FDOT's SFECC Study and coordinated with its study team throughout the project's duration. This participation increased during the past two years, as SFRTA staff has participated in SFECC project management meetings, consultant transition meetings, and workshops, covering topics such as service planning, modeling, and other technical details.

SFRTA participates in the Southeast Florida Transportation Council (SEFTC) processes. SEFTC is a regional organization created to foster regional transportation planning among the Southeast Florida counties of Palm Beach, Broward and Miami-Dade. The Council was created by an agreement among respective MPOs and its membership consists of the chairs from each MPO. SFRTA staff made presentations to the SEFTC Board during the past year. SFRTA also hosts and participates in SEFTCs Regional Transportation Technical Advisory Committee.

SFRTA participated in the development of the Regional Long Range Transportation Plan (RLRTP), which is coordinated by SEFTC. The RLRTP is coordinated with the Long Range Transportation Plans (LRTP) prepared by Miami-Dade, Broward, and Palm Beach Counties. The SFRTA priorities are contained in the LRTP of the county in which the improvement is located and also included in the RLRTP.

The SFRTA has partnered with the Broward MPO, Broward County Transit, and FDOT to develop and implement The Wave Streetcar project. This is an effort to build upon the transit emphasis of the recently adopted Broward MPO LRTP and work towards quickly implementing a demonstration transit project that will connect destinations in Downtown Fort Lauderdale, Tri-Rail, and eventually Port Everglades and Fort Lauderdale International Airport.

Through its PTAC, SSFRTA has hosted numerous presentations and informational items related of partner agencies.

SFRTA staff has participated in meetings of ULI Southeast Florida/Caribbean's Infrastructure Committee and Transportation Subcommittee and provided support to various ULI activities.

SFRTA staff has attended coordination meetings for the Central Broward East-West Transit Study and steering committee meetings for the construction of the Miami Intermodal Center. Staff also hosts and participates in the SFRTA's Planning Technical Advisory Committee (PTAC), a committee of the SFRTA Board. During the past year, meetings were held on a frequent basis to discuss and present transportation initiatives within the tri-county region. The committee consists of representatives from local transit, transportation, and social service agencies.

During the past year, SFRTA participated in multi-agency discussions and efforts in support of a new regional transit systems plan. To date, background research and scoping activities have been completed. It is anticipated that a formal multi-agency regional transit systems plan study will begin in late 2011.

### ***Funding***

SFRTA's participation and coordination efforts resulted in several projects being included in the State of Florida Rail Plan- Investment Element. These projects include Hialeah Yard Improvements, Positive Train Control, various station improvements, new rolling stock, and extensions of Tri-Rail service.

Transportation Regional Incentive Program (TRIP) grant funds were awarded by FDOT. The \$2.25 Million will be used towards the purchase of a new locomotive.

### ***Job Access and Reverse Commute/ New Freedom***

In 2008, the FTA informed Miami-Dade Transit that the Miami Urbanized Area would lose its FY 2007 Job Access and Reverse Commute (JARC) and New Freedom (NF) funds unless they received applications by July 15, 2009. In February of 2009, the SFRTA agreed to become the Designated Recipient for the Job Access and Reverse Commute Program -Section 5316 (JARC) and the New Freedom Program-Section 5317 (NF) for the Miami Urbanized Area. In doing this, the SFRTA ensured that the region would be able to receive millions of dollars in funding for eligible transportation projects. Since then, SFRTA successfully completed cycles to distribute funding for fiscal years 2007-2009, resulting in the region being awarded \$15.4 Million. Currently, the SFRTA is in the process of beginning the next funding cycle, distributing funds for fiscal years 2010 and 2011. This will result in the region receiving up to \$11 Million in funding.

### ***Industry Involvement***

Rail-volution is a national conference focused on building livable communities through land use and transit. SFRTA is a national partner and participates in the National Steering Committee. SFRTA helped plan and organize the Portland conference, which was held in October 2010. Planning efforts for the Washington, DC Conference, scheduled for October 16-19, 2011, are currently in progress.

### ***Equipment***

SFRTA took delivery of two new railcars in spring, 2011. These are expected to be in service in coming months. Additionally, the agency has received approval for the procurement of additional locomotives, with the first scheduled to arrive in. 2013.

### **Smart Card**

In August 2008, the Board of Directors approved SFRTA to enter into negotiations for the procurement of a fare collection system. In February 2010, SFRTA entered into a contract with Cubic Transportation Systems, Inc. for the procurement of a new fare collection system. In February 2011, SFRTA implemented its new fare collection system. The new fare system is fully integrated into the Miami Dade Transit (MDT) fare system and shares the central computer system. The fare system has the technical capabilities to process and maintain a regional fare card program. A regional fare card program has been established between SFRTA and MDT by extending the EASY card, already in use by MDT, into the SFRTA system.

### **Shuttle Bus**

During the past fiscal year, the *SFRTA Shuttle Bus Service and Financial Assessment Study* was completed. The study has identified new routes which could be implemented for a two year demonstration period. These new routes include:

- Opa-Locka South Route (weekday operation)- *implemented February 2011*
- LW 1-Lake Worth Palm Beach Community College/School Board/Water Management District Route (weekday peak operation)- *implemented December 2010*
- FL 3-Ft. Lauderdale-Downtown/Hospital Route (weekend operation)- *implemented January 2011*
- FL 2- Ft. Lauderdale-Hospital Route (weekday peak operation)- *implemented December 2010*
- Collaboration with the Downtown Ft. Lauderdale Transportation Management Association (TMA) to expand of their Northwest Circulator Route to connect to the Ft. Lauderdale Tri-Rail station (weekday operation)- *implemented October 2010*
- Hollywood Downtown/Casinos/Aventura Mall Route (weekday and weekend operation)- *continued planning activities*

Please see the Appendix for route maps.

### **Customer Outreach**

A Meet and Greet event was held in August of 2010 at the Boynton Beach Tri-Rail station. This event provided passengers with an opportunity to interact with SFRTA members of senior staff, as well as agency contractors. Additional Meet and Greet events are planned for the next fiscal year.

The SFRTA continued its annual participation in Train Safety Awareness Week (TSAW), as declared by Florida Governor Crist for the week of April 17-23, 2011. SFRTA worked with Operation Lifesaver, Amtrak, Bombardier, CSX Transportation, the FTA, FDOT, Veolia, and the Wackenhut Corporation, as well as various law-enforcement agencies and first-responder teams throughout the tri-county area. TSAW efforts included the issuance of warnings and citations to drivers and pedestrians who did not adhere to the laws relating to trains and railroad tracks by law-enforcement personnel.

SFRTA staff was also on hand during the rollout of the new EASY Card fare collection system to educate and assist customers with the new technology. Staff was available at every station in the corridor, throughout the introductory period.

### ***Station Improvements***

The agency recently completed its SFRTA Shuttle Bus Service and Financial Assessment Study. This study included a five year shuttle bus service and financial plan outlining future shuttle bus system changes. It also contained recommendations for implementation/discontinuation of new and existing shuttle routes. Currently, the SFRTA is working to implement the recommended service changes.

A 402-space, three level parking garage on the west side of the Fort Lauderdale Airport Station was completed in September 2010. This garage added 222 parking spaces, and 12 motorcycle spaces to the west side of the station. It also features LED lighting, machine-room-less elevators, and efficient vehicular circulation for buses, taxis, and kiss-n-ride.

A new parking lot on the west side of the Cypress Creek Tri-Rail Station is now complete. This new lot includes an additional 365 spaces, bicycle racks, sidewalks, and motorcycle parking. It also features LED lighting, bus lanes, and canopies.

Bicycle lockers have been implemented system- wide. The SFRTA bicycle locker program is the fourth largest bicycle locker program to be implemented by a public agency in the United States. Currently, there are approximately 600 lockers installed at stations for our passengers' use.

### ***Awards***

The Florida Association of Public Purchasing Officers (FAPPO) has awarded the SFRTA Procurement Department with the 2011 Award for Excellence in Public Procurement. The Excellence in Public Procurement and Best Practices Awards program was established to recognize organizational excellence in procurement. It recognizes agencies that meet and exceed benchmarks and best practices in the Procurement Profession and is achieved by those organizations that obtain a high score on a rating of standardized criteria. The program is designed to measure innovation, professionalism, e-procurement, productivity, and leadership attributes of the procurement function. The SFRTA Procurement Department is one of only twelve (12) Florida agencies to receive this state-wide award.

The Government Finance Officers Association (GFOA) has awarded the SFRTA with the Certificate of Achievement for Excellence in Financial Reporting (CAEFR) Award. This award is designed to encourage governments to go beyond the minimum requirements and prepare comprehensive annual financial reports that further the spirit of full disclosure. This is the 18<sup>th</sup> CAEFR Award for the Agency.

## **2.2 SFRTA Challenges during Fiscal Year 2010-2011**

### ***Funding***

The State of Florida is operating under difficult economic conditions. Due to its shrinking budget, State and local agencies have had significant reductions in funding. This has been especially true of transportation funding, as evident by the most recent legislative session and approved State budget. Having experienced difficult legislative sessions in recent years, the SFRTA is sympathetic towards its partner agencies during this time. The SFRTA is fortunate to have maintained its current level of operations and hopes to continue working with its partner agencies to provide a viable transportation system.

### ***Smart Card***

The implementation of the SFRTA's Easy Card fare collection system proved to be difficult for the agency. Though ample time was taken in developing an implementation plan, training volunteers, and educating the public, the process did not go as smoothly as hoped. Many passengers were confused as to how the new system worked, or were unhappy with the change. To complicate things, passengers who traditionally rode Tri-Rail at a reduced rate with the appropriate identification, were now required to go to a few select stations to have their pictures put on their Easy Card. This was designed so that passengers would not have to prove their eligibility onboard; however this new system confused those passengers. Also, the new Ticket Vending Machines installed for the new system frequently broke down or made erroneous transactions.

The final challenge related to the implementation of the SFRTA Easy Card came from the introduction of new or increased transfer fees by local service providers. Previously, Tri-Rail passengers had enjoyed either free or low cost transfers to the other rail and bus systems in the tri-county area. As of April 2011, Palm Tran transfers to/from Tri-Rail now all require additional payment. In addition, Miami-Dade County recently approved new transfer fees between Miami-Dade Transit and Tri-Rail, which will go into effect later this year. This has caused confusion and added costs for riders transferring between systems, which is especially painful following on the heels of other fare increases that were enacted in recent years. The SFRTA will continue to work with partner agencies to reduce the confusion this has caused, and hopes to have a singular, interoperable regional fare card in the coming years.

### ***Regional Coordination***

The SFRTA Strategic Regional Transit Plan (SRTP) consisted of numerous technical tasks and outreach activities during the 2006-2008 timeframe, but was never adopted by the SFRTA Governing Board. Since most of the planned major transit projects in the region are not included in their respective county's cost feasible LRTP or Regional LRTP, there is no regional vision to demonstrate to FTA or others how these multiple projects are interrelated. However, during the past year, SFRTA participated in multi-agency discussions and efforts in support of a new regional transit systems plan. To date, background research and scoping activities have

been completed. It is anticipated that a formal multi-agency regional transit systems plan study will begin in late 2011.

The adoption of the a Regional Transit Master Plan would also be beneficial to the Federal Department of Housing and Urban Development's (HUD) Regional Planning Grant Program, which funds the Sustainable Communities Initiative. The goal of this initiative is to create sustainable communities by investing in jobs, housing, clean energies and transportation. The region has developed a partnership with HUD to bring this goal to life in South Florida. The development of a comprehensive transportation component is essential to the regional visioning process for the initiative. It would be ideal if the region could combine the goals contained within its' Regional Transit master Plan into the transportation component resulting from the Sustainable Communities Initiative.

DRAFT

DRAFT

## Chapter Three: Capital Improvements

It is a requirement that all TDPs contain a ten year implementation program for the agency's capital improvements. The first six years of the implementation program contains "Programmed" projects. These projects are derived directly out of the SFRTA's Adopted Capital Budget for FY 2011-2012. The remaining four years contain "Planned" projects. These projects are unfunded needs that were identified in the SFRTA's TDP Major Update (FY 2009-2018).

There have been several changes to the Programmed and Planned Capital Project Improvements List over the past few years. There is a major emphasis on rolling stock with the purchase of ten new locomotives, eight cab cars, and four passenger cars. These purchases alone total over \$56 Million for FY 2011-2012 alone. Other important capital projects include the implementation of the Smart Card fare collection system, ongoing station and parking improvements, preventative maintenance, Hialeah Yard improvements, and the replacement of the agency's current GPS Tracking and Passenger Information System.

The table shown is similar to the table shown in the Programmed and Planned Capital Project List submitted as a part of the SFRTA 2009-2018 TDP Major Update. A column representing the outer four years (FY 2017-2021) has been added, and FY 2010-2011 has been removed.

Table 3.1: Programmed and Planned Capital Project Improvements List

| Projects                                  | Programmed** |           |           |           |           |           | Planned*** | Total Project Cost<br>(in Thousands) | SFRTA Goal<br>and Objective |
|---|--------------|-----------|-----------|-----------|-----------|-----------|------------|--------------------------------------|-----------------------------|
|   | FY 11/12     | FY 12/13  | FY 13/14  | FY 14/15  | FY 15/16  | FY 16/17  |            |                                      |                             |
| <i>Autos</i>                              |              |           |           |           |           |           |            |                                      |                             |
| Support Vehicles*                         | \$ 80        | \$ 75     |           | \$ 50     |           | \$ 50     | \$ 75      | \$ 469                               | 2                           |
| <i>Preventative Maintenance</i>           |              |           |           |           |           |           |            |                                      |                             |
| Preventative Maintenance*                 | \$ 14,910    | \$ 15,375 | \$ 15,835 | \$ 16,310 | \$ 16,815 | \$ 17,306 | \$ 63,600  | \$ 174,603                           | 2                           |
| Smart Card Technology & TVMs*             | \$ 13,713    |           |           |           |           |           | \$ 3,000   | \$ 22,945                            | 1,5                         |
| <i>Locomotives and Rolling Stock</i>      |              |           |           |           |           |           |            |                                      |                             |
| Ten (10) New Locomotives*                 | \$ 36,459    | \$ 6,985  |           |           |           |           |            | \$ 44,788                            | 1,2                         |
| New Rolling Stock (Rotem Cars)*           | \$ 11,412    |           |           |           |           |           |            | \$ 23,122                            | 1                           |
| Twelve (12) additional Rotem Cars         | \$ 8,950     | \$ 9,750  |           |           |           |           |            | \$ 18,700                            | 1                           |
| <i>Rolling Stock Overhaul/Spare Parts</i> |              |           |           |           |           |           |            |                                      |                             |
| Positive Train Control                    | \$ 1,000     | \$ 1,000  | \$ 1,750  |           |           |           |            | \$ 3,750                             | 2                           |
| Rolling Stock Repairs/Spareparts          | \$ 200       | \$ 230    | \$ 250    | \$ 400    | \$ 400    | \$ 400    | \$ 1,000   | \$ 2,880                             | 2                           |
| Locomotive Spare Parts                    | \$ 250       | \$ 360    | \$ 250    | \$ 250    | \$ 250    | \$ 250    | \$ 1,000   | \$ 2,610                             | 2                           |
| Decolocstat*                              | \$ 325,650   |           |           |           |           |           |            | \$ 1,092,000                         | 2                           |
| Door Control Station                      | \$ 94        |           |           |           |           |           |            | \$ 94                                | 2                           |
| Door Station Overhaul                     | \$ 30        | \$ 30     |           |           |           |           |            | \$ 60                                | 2                           |
| Lower Door Control                        | \$ 110       |           |           |           |           |           |            | \$ 110                               | 2                           |
| Sensitive Edge Upgrade                    | \$ 100       | \$ 340    |           |           |           |           |            | \$ 440                               | 2                           |
| Recepticle Upgrade                        | \$ 25        |           |           |           |           |           |            | \$ 25                                | 2                           |
| Fuel Tracking                             | \$ 25        |           |           |           |           |           |            | \$ 25                                | 2                           |
| Locomotive Generator*                     | \$ 224       |           |           |           |           |           |            | \$ 421                               | 2                           |
| Bi-Level Window Replacements*             | \$ 220       | \$ 220    |           |           |           |           |            | \$ 559                               | 2                           |
| Coach Wraps                               | \$ 300       | \$ 800    | \$ 800    |           |           |           |            | \$ 1,900                             | 2                           |

\* Carryover funds will be used from FY 2010-2011

\*\*Programmed projects shown in SFRTA Capital Budget, adopted May 2011

\*\*\*Planned projects reflect unfunded SFRTA needs

Table 3.1: Programmed and Planned Capital Project Improvements List (continued)

| Projects  | Programmed**      |                  |                  |                  |                  |          | Planned***        | Total Project Cost<br>(in Thousands) | SFRTA Goal<br>and Objective |
|---|-------------------|------------------|------------------|------------------|------------------|----------|-------------------|--------------------------------------|-----------------------------|
|   | FY 11/12          | FY 12/13         | FY 13/14         | FY 14/15         | FY 15/16         | FY 16/17 | FY 17-21          |                                      |                             |
| <i>Station and Parking Improvements</i>                     |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| Lake Worth Station  | \$ 30             |                  |                  |                  |                  |          |                   | \$ 30                                |                             |
| Pompano Station   | \$ 5,000          | \$ 4,140         |                  |                  |                  |          |                   | \$ 9,140                             | 2                           |
| 79th Street Station *                                       | \$ 3,290          | \$ 2,360         |                  |                  |                  |          |                   | \$ 6,113                             | 2                           |
| Parking Lot Improvements                                    | \$ 75             | \$ 75            |                  | \$ 150           |                  | \$ 150   | \$ 24,000         | \$ 24,450                            | 2,5                         |
| Opa-Locka Parking Lot                                       | \$ 423            | \$ 223           | \$ 1,153         |                  |                  |          |                   | \$ 1,799                             | 2,5                         |
| Urban Areas Security Initiative                             |                   |                  |                  |                  |                  |          |                   | \$ -                                 | 2,5                         |
| Heavy Station Maintenance*                                  | \$ 450            | \$ 200           | \$ 200           | \$ 250           | \$ 225           | \$ 543   |                   |                                      | 2,5                         |
| Pedestrian Overpass   | \$ 1,500          |                  |                  |                  |                  |          |                   | \$ 1,500                             | 2,5                         |
| Station Beautification                                      | \$ 135            | \$ 135           | \$ 131           |                  |                  |          |                   | \$ 401                               | 2,5                         |
| Hialeah Yard Layup Track*                                   | \$ 1,283          |                  |                  |                  |                  |          |                   | \$ 2,430                             | 2                           |
| <i>General Engineering Consultants</i>                      |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| General Engineering Consultants*                            | \$ 750            | \$ 750           | \$ 750           | \$ 750           | \$ 750           | \$ 750   | \$ 2,200          | \$ 7,300                             | 2                           |
| <i>Planning and Capital Development</i>                     |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| General Planning & Capital Development                      | \$ 2,700          | \$ 2,900         | \$ 3,000         | \$ 3,200         | \$ 3,500         | \$ 3,750 | \$ 9,132          | \$ 28,182                            | 3                           |
| FEC Jupiter AA Extension                                    |                   |                  |                  |                  |                  |          | \$ 1,200          | \$ 1,200                             | 2,3                         |
| FEC Jupiter EIS/New Starts                                  |                   |                  |                  |                  |                  |          | \$ 5,000          | \$ 5,000                             | 2,3                         |
| Miami Extension Evaluation                                  |                   |                  |                  |                  |                  |          | \$ 2,000          | \$ 2,000                             | 2,3                         |
| Miami River Intermodal Center Capacity Improvement Study    | \$ 800            |                  | \$ 3,400         |                  |                  |          |                   |                                      | 2,3                         |
| TOD Planning*   | \$ 200            | \$ 200           | \$ 200           | \$ 148           |                  |          | \$ 700            | \$ 1,700                             | 2,5                         |
| <i>West Palm Beach Intermodal</i>                           |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| West Palm Beach Intermodal Facility *                       | \$ 1,072          |                  |                  |                  |                  |          |                   | \$ 1,995                             | 2,5                         |
| <i>Planning and Program Support</i>                         |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| Program Support*  | \$ 1,500          | \$ 1,550         | \$ 1,650         | \$ 1,724         | \$ 1,800         | \$ 1,850 | \$ 5,000          | \$ 16,524                            | 1                           |
| <i>Operations Department Projects-Hialeah Yard Projects</i> |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| Hialeah Yard Improvements*                                  | \$ 497            | \$ 432           | \$ 432           | \$ 432           | \$ 432           | \$ 432   | \$ 1,276          | \$ 4,582                             | 2                           |
| Hialeah Yard Rewire   | \$ 500            | \$ 200           |                  |                  |                  | \$ 1,405 |                   | \$ 2,680                             | 2                           |
| <i>Operations Department -Station Repairs/Improvements</i>  |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| Station Repairs and Improvements*                           | \$ 500            | \$ 400           | \$ 400           | \$ 450           | \$ 450           | \$ 450   |                   | \$ 3,035                             | 2                           |
| Station Elevator Monitoring System*                         | \$ 250            |                  |                  |                  |                  |          |                   | \$ 300                               | 5                           |
| Passenger Information System*                               | \$ 2,985          | \$ 530           |                  |                  |                  |          |                   | \$ 3,594                             | 2                           |
| Video Equipment   | \$ 1,289          |                  |                  |                  |                  |          |                   | \$ 1,289                             | 2                           |
| ADA Improvements*   | \$ 117            |                  |                  |                  |                  |          |                   | \$ 174                               | 5                           |
| <i>Computer/Office Equipment</i>                            |                   |                  |                  |                  |                  |          |                   |                                      |                             |
| Computer/Office Equipment*                                  | \$ 240            | \$ 150           | \$ 150           | \$ 150           | \$ 250           | \$ 260   | \$ 280            | \$ 134,594                           | 2                           |
| <b>Total</b>  | <b>\$ 439,338</b> | <b>\$ 49,410</b> | <b>\$ 30,351</b> | <b>\$ 24,264</b> | <b>\$ 24,872</b> |          | <b>\$ 119,463</b> | <b>\$ 1,649,513</b>                  |                             |

\* Carryover funds will be used from FY 2010-2011

\*\*Programmed projects shown in SFRTA Capital Budget, adopted May 2011

\*\*\*Planned projects reflect unfunded SFRTA needs

## Chapter Four: Fiscal Plan

The final requirement of the TDP annual update is to include an updated financial plan. This chapter will consist of information from the FY 2011-2012 SFRTA Adopted Capital and Operating Budgets, which include projections for Capital expenditures through FY 2016-2017.

The 2011-2012 Adopted SFRTA budget totals at approximately \$166 Million. Consistent with past years, the Capital Budget accounts for the majority of the overall budget.

Table 4-1 SFRTA Budget Summary

| <b>SFRTA Budget Summary</b> |                       |
|-----------------------------|-----------------------|
| Capital Budget              | \$ 101,915,000        |
| Operating Budget            | \$ 64,523,774         |
| <b>Total</b>                | <b>\$ 166,438,774</b> |

### 4.1 Capital Budget

The FY 2011-2012 SFRTA Adopted Capital Budget totals \$101,915,000. The Budget consists of state, federal (both formula and stimulus funds), and SFRTA funds, which will be used to fund the SFRTA new capital projects. The greatest portion of the Capital Budget is set aside for the purchase of new rolling stock. The SFRTA's strategy is to make capital expenditures that result in lower operating costs (such as lower fuel and maintenance costs) in the long term. The following tables reflect Capital Revenue (Table 4-2) and Capital Expenditures (Table 4-3).

Table 4-2: Capital Revenues

| Capital Revenue                             | 2010-2011             | 2011-2012            | 2012-2013            | Projected            |                      |                      |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                       |                      |                      | 2013-2014            | 2014-2015            | 2015-2016            |
| <b>Funding</b>                              |                       |                      |                      |                      |                      |                      |
| FTA Section 5307- Formula Funds             | \$ 12,400,000         | \$ 12,400,000        | \$ 12,400,000        | \$ 12,400,000        | \$ 12,400,000        | \$ 12,400,000        |
| FTA Section 5309- Rail Mod                  | \$ 9,100,000          | \$ 9,100,000         | \$ 9,100,000         | \$ 9,100,000         | \$ 9,100,000         | \$ 9,100,000         |
| FDOT JPA                                    |                       | \$ 1,023,000         |                      |                      |                      |                      |
| SFRTA Matching Funds (County Contributions) | \$ -                  | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| SFRTA Unallocated                           | \$ 8,010,000          | \$ 8,010,000         | \$ 8,010,000         | \$ 8,010,000         | \$ 8,010,000         | \$ 8,010,000         |
| <b>Total</b>                                | <b>\$ 29,510,000</b>  | <b>\$ 30,533,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> |
| <b>Previously Secured Funding</b>           |                       |                      |                      |                      |                      |                      |
| Previously secured Federal Funding          | \$ 25,462,500         |                      |                      |                      |                      |                      |
| Previously secured County Gas Tax           | \$ 27,800,000         |                      |                      |                      |                      |                      |
| Previously secured State Funding            | \$ 2,848,000          |                      |                      |                      |                      |                      |
| <b>Total Previously Secured Funding</b>     | <b>\$ 55,910,500</b>  | <b>-</b>             |                      |                      |                      |                      |
| <b>Future Funding</b>                       |                       |                      |                      |                      |                      |                      |
| Future County Gas Tax Funding               | \$ 6,006,500          |                      |                      |                      |                      |                      |
| Future FTA Formula Funding                  | \$ 10,488,000         |                      |                      |                      |                      |                      |
| <b>Total Future Funding</b>                 | <b>\$ 16,494,500</b>  | <b>-</b>             |                      |                      |                      |                      |
| <b>Total Funding</b>                        | <b>\$ 101,915,000</b> | <b>\$ 30,533,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> | <b>\$ 29,510,000</b> |

Table 4-3: Programmed Capital Expenditures

|  | PRIOR ALLOCATION     | FY 2011-2012 CAPITAL BUDGET | FIVE YEAR PLAN      |                     |                     |                     |                     | TOTAL                |
|--|----------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|  |                      |                             | FY 2012-13          | FY 2013-14          | FY 2014-15          | FY 2015-16          | FY 2016-17          |                      |
|  |                      |                             | PROJECTED           | PROJECTED           | PROJECTED           | PROJECTED           | PROJECTED           |                      |
| Ten (10) New Locomotives                         | 43,191,545           | 5,462,000                   | 4,500,000           | -                   | -                   | -                   | -                   | 53,153,545           |
| New Rolling Stock (Rotem Cars)                   | 23,122,000           | -                           | -                   | -                   | -                   | -                   | -                   | 23,122,000           |
| Ten (10) Additional Rotem Cars                   | 17,474,000           | 1,226,000                   | -                   | -                   | -                   | -                   | -                   | 18,700,000           |
| Segment 5 Rail Cars                              | 3,897,000            | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 3,897,000            |
| Hialeah Yard Layout Track                        | 3,085,000            | -                           | -                   | -                   | -                   | -                   | -                   | 3,085,000            |
| Station Elevator Monitoring System               | 300,000              | -                           | -                   | -                   | -                   | -                   | -                   | 300,000              |
| Positive Train Control                           | -                    | 1,511,000                   | 1,500,000           | 4,000,000           | 1,000,000           | -                   | -                   | 8,011,000            |
| Passenger Information System                     | 4,910,842            | -                           | -                   | -                   | -                   | -                   | -                   | 4,910,842            |
| Preventive Maintenance                           | 15,309,646           | 14,910,000                  | 15,375,000          | 15,835,000          | 16,310,000          | 16,815,000          | 16,447,889          | 111,002,535          |
| Planning & Program Support                       | 2,149,000            | 1,500,000                   | 2,516,000           | 1,861,000           | 1,315,000           | 700,000             | 1,483,000           | 11,524,000           |
| Planning & Capital Development                   | 9,584,861            | -                           | 2,300,000           | 2,425,000           | 2,550,000           | 2,650,000           | 2,611,139           | 22,121,000           |
| General Engineering Consultants                  | 900,000              | 500,000                     | 750,000             | 750,000             | 750,000             | 750,000             | 700,000             | 5,100,000            |
| Cypress Creek West Parking Lot                   | 1,577,569            | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 1,577,569            |
| Computer/Office Equipment                        | 250,142              | 125,000                     | 200,000             | 200,000             | 175,000             | 250,000             | 132,972             | 1,333,114            |
| Main Office WI-FI                                | 20,000               | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 20,000               |
| Ticket Vending Machines                          | 19,945,009           | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 19,945,009           |
| Decolostat                                       | 1,092,000            | -                           | -                   | -                   | -                   | -                   | -                   | 1,092,000            |
| Misc. Station Improvements                       | 685,300              | -                           | -                   | -                   | -                   | -                   | -                   | 685,300              |
| Heavy Station Maintenance/Construction           | 1,103,782            | -                           | -                   | 229,000             | -                   | 535,000             | -                   | 1,867,782            |
| ADA Improvements                                 | 174,271              | -                           | -                   | -                   | -                   | -                   | -                   | 174,271              |
| Golden Glades Station                            | 444,427              | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 444,427              |
| West Palm Beach Intermodal                       | 1,995,420            | -                           | -                   | -                   | -                   | -                   | -                   | 1,995,420            |
| Hialeah Yard Improvements                        | 1,323,287            | -                           | 125,000             | 375,000             | 375,000             | 375,000             | 276,000             | 2,849,287            |
| Wash Rack Upgrades                               | 180,000              | -                           | -                   | -                   | -                   | -                   | -                   | 180,000              |
| Hialeah Yard Repairs                             | 351,713              | -                           | -                   | -                   | -                   | -                   | -                   | 351,713              |
| Hialeah Yard Electric Rewiring                   | 669,000              | 736,000                     | -                   | -                   | -                   | -                   | -                   | 1,405,000            |
| Rolling Stock Repairs/Spare Parts                | 80,000               | 200,000                     | 200,000             | 200,000             | 400,000             | 400,000             | 400,000             | 1,880,000            |
| GP 49 Repairs                                    | 275,012              | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 275,012              |
| 480V Cables                                      | 19,000               | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 19,000               |
| LED Stairs Upgrades                              | 57,500               | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 57,500               |
| Bi-Level Window Replacements                     | 559,000              | -                           | -                   | -                   | -                   | -                   | -                   | 559,000              |
| Locomotive Spare Parts                           | 659,000              | -                           | -                   | 100,000             | 250,000             | 250,000             | 241,000             | 1,500,000            |
| Water Coolers on GP49's                          | 17,000               | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 17,000               |
| Sensitive Edge Upgrade on Bi-levels              | 440,000              | -                           | -                   | -                   | -                   | -                   | -                   | 440,000              |
| Door Control Station                             | 94,000               | -                           | -                   | -                   | -                   | -                   | -                   | 94,000               |
| Lower Door Control                               | 110,000              | -                           | -                   | -                   | -                   | -                   | -                   | 110,000              |
| Door Station Overhaul                            | 60,000               | -                           | -                   | -                   | -                   | -                   | -                   | 60,000               |
| Fuel Tracking in Maximo                          | 25,000               | -                           | -                   | -                   | -                   | -                   | -                   | 25,000               |
| PA Receptacle Upgrade                            | 25,000               | -                           | -                   | -                   | -                   | -                   | -                   | 25,000               |
| Coach Wraps & Cameras                            | 850,000              | 1,050,000                   | -                   | -                   | -                   | -                   | -                   | 1,900,000            |
| Locomotive Generator (HEP)                       | 421,214              | -                           | -                   | -                   | -                   | -                   | -                   | 421,214              |
| Support Vehicles                                 | 260,000              | 40,000                      | 44,000              | -                   | 50,000              | -                   | -                   | 394,000              |
| Pompano Beach/Lake Worth Park & Ride             | 1,555,262            | -                           | -                   | -                   | -                   | -                   | -                   | 1,555,262            |
| 79th Street Station                              | 6,112,602            | -                           | -                   | -                   | -                   | -                   | -                   | 6,112,602            |
| Transit Oriented Development                     | 448,000              | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 448,000              |
| Transit Oriented Development II                  | 252,000              | 200,000                     | 200,000             | 200,000             | 148,000             | -                   | -                   | 1,000,000            |
| Urban Area Security Initiative                   | 1,289,406            | -                           | -                   | -                   | -                   | -                   | -                   | 1,289,406            |
| Dania Beach Parking                              | 6,021,000            | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 6,021,000            |
| Pompano Beach Sta Improve                        | 10,060,000           | -                           | -                   | -                   | -                   | -                   | -                   | 10,060,000           |
| Bike Lockers                                     | 716,000              | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 716,000              |
| Phone Room Relocation                            | 180,000              | -                           | PROJECT COMPLETED   |                     |                     |                     |                     | 180,000              |
| Station Beautification                           | 401,145              | -                           | -                   | -                   | -                   | -                   | -                   | 401,145              |
| Station Painting                                 | -                    | 200,000                     | 400,000             | 400,000             | 450,000             | 450,000             | 450,000             | 2,350,000            |
| Pedestrian Overpass Repairs                      | -                    | 1,500,000                   | -                   | -                   | -                   | -                   | -                   | 1,500,000            |
| Parking Improvements                             | -                    | 150,000                     | -                   | 150,000             | -                   | 150,000             | -                   | 450,000              |
| Opa Locka Parking Lot Improvements               | -                    | 423,000                     | 223,000             | 1,153,000           | -                   | -                   | -                   | 1,799,000            |
| Miami River Intermodal Center                    | -                    | 800,000                     | -                   | 3,400,000           | -                   | -                   | -                   | 4,200,000            |
| <b>Total Capital Fund allocation by Project:</b> | <b>\$184,722,955</b> | <b>\$30,533,000</b>         | <b>\$28,333,000</b> | <b>\$31,278,000</b> | <b>\$23,773,000</b> | <b>\$23,325,000</b> | <b>\$22,742,000</b> | <b>\$344,706,955</b> |

## 4.2 Operating Budget

As previously mentioned, the current economic climate has prevented the SFRTA from expanding their revenue. SFRTA will continue to provide Tri-Rail's 50 train schedule, which is consistent with commitments made as a part of the Segment 5 Double Tracking Project FFGA.

The SFRTA Adopted Operating Budget for FY 2011-2012 is \$64,773,335 in total. This is an increase of \$249,561 over the FY 2010-2011 Amended Operating Budget. The highest costs included in this budget are associated with Tri-Rail. These costs include fuel, maintenance, and the personnel needed to run the Tri-Rail system, which is consistent with past years.

Table 4-4: Operating Revenues

DRAFT

|                                    | <b>REVENUE</b>                              |   |                     |                     |
|------------------------------------|---|---|---------------------|---------------------|
|                                    | <b>FY 2010-2011<br/>APPROVED<br/>BUDGET</b> | <b>FY 2011-2012<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>       | <b>%<br/>CHANGE</b> |
| <b><u>TRAIN REVENUE</u></b>        |   |   |                     |                     |
| Train Service Revenue              | 10,426,659                                  | 11,023,863                                  | 597,204             | 5.73%               |
| Interest Income/ Other Income      | 172,000                                     | 175,000                                     | 3,000               | 1.74%               |
| <b>TOTAL TRAIN REVENUE</b>         | <b>\$ 10,598,659</b>                        | <b>\$ 11,198,863</b>                        | <b>\$ 600,204</b>   | <b>5.66%</b>        |
| <b><u>OPERATING ASSISTANCE</u></b> |   |   |                     |                     |
| Dedicated Funding                  | 13,300,000                                  | 13,300,000                                  | -                   | -                   |
| FTA Planning Grant                 | 1,500,000                                   | 1,500,000                                   | -                   | -                   |
| FTA Preventive Maintenance         | 10,376,001                                  | 14,910,000                                  | 4,533,999           | 43.70%              |
| FTA Designated Recipient Fees      | 63,700                                      | 95,000                                      | 31,300              | 49.14%              |
| FTA JARC/NF Program Fee            | 1,084,839                                   | 375,000                                     | (709,839)           | -65.43%             |
| FTA JARC/NF Program Match          | 425,425                                     | 425,425                                     | -                   | -                   |
| FHWA                               | 4,000,000                                   | 4,000,000                                   | -                   | -                   |
| FDOT Operating Assistance          | 17,300,000                                  | 17,300,000                                  | -                   | -                   |
| FDOT JPA-Smart Card                | 250,000                                     | -   | (250,000)           | -100.00%            |
| FDOT Contracted Dispatch Carryover | 900,000                                     | -   | (900,000)           | -100.00%            |
| FDOT JPA-Hialeah Market Station    | 89,711                                      | 206,522                                     | 116,811             | 130.21%             |
| Miami-Dade Operating Assistance    | 1,565,000                                   | 1,565,000                                   | -                   | -                   |
| Broward Operating Assistance       | 1,565,000                                   | 1,565,000                                   | -                   | -                   |
| Palm Beach Operating Assistance    | 1,565,000                                   | 1,565,000                                   | -                   | -                   |
| Other Local Funding                | 190,000                                     | 192,950                                     | 2,950               | 1.55%               |
| <b>TOTAL ASSISTANCE</b>            | <b>54,174,676</b>                           | <b>56,999,897</b>                           | <b>2,825,221</b>    | <b>5.22%</b>        |
| <b>TOTAL REVENUE</b>               | <b>\$ 64,773,335</b>                        | <b>\$ 68,198,760</b>                        | <b>\$ 3,425,425</b> | <b>5.29%</b>        |

Table 4-5: Programmed Operating Expenditures

|                                     | <b>EXPENSES</b>                             |   |                     |                     |
|-------------------------------------|---|---|---------------------|---------------------|
|                                     | <b>FY 2010-2011<br/>APPROVED<br/>BUDGET</b> | <b>FY 2011-2012<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>       | <b>%<br/>CHANGE</b> |
| Train Maintenance Contract          | 12,061,410                                  | 13,755,370                                  | 1,693,960           | 14.04%              |
| Operating Contract                  | 10,343,086                                  | 10,995,747                                  | 652,661             | 6.31%               |
| Station Maintenance Contract        | 3,370,195                                   | 2,327,284                                   | (1,042,911)         | -30.95%             |
| APTA Peer Review                    | 19,000                                      | 19,000                                      | -                   | -                   |
| Electronic Messaging Boards         | 140,000                                     | 165,000                                     | 25,000              | 17.86%              |
| Uniforms                            | 3,000                                       | 4,000                                       | 1,000               | 33.33%              |
| Alarm Systems                       | 18,000                                      | 18,000                                      | -                   | -                   |
| Feeder Service                      | 5,376,606                                   | 5,708,325                                   | 331,719             | 6.17%               |
| Special Trains                      | 3,600                                       | 3,600                                       | -                   | -                   |
| Emergency Feeder Service            | 30,000                                      | 30,000                                      | -                   | -                   |
| Security Contract                   | 5,830,006                                   | 5,383,008                                   | (446,998)           | -7.67%              |
| Insurance - Liability/Property/Auto | 2,000,000                                   | 2,100,000                                   | 100,000             | 5.00%               |
| Train Fuel Contract                 | 6,583,080                                   | 8,750,000                                   | 2,166,920           | 32.92%              |
| CSX Dispatch                        | 370,000                                     | 371,320                                     | 1,320               | 0.36%               |
| NRB Dispatch                        | 2,483,622                                   | 2,663,582                                   | 179,960             | 7.25%               |
| ROW Maintenance                     | 500,000                                     | 500,000                                     | -                   | -                   |
| Station Utilities                   | 710,000                                     | 710,000                                     | -                   | -                   |
| Revenue Collection                  | 437,000                                     | 405,000                                     | (32,000)            | -7.32%              |
| Marketing Expenses                  | 1,112,793                                   | 822,390                                     | (290,403)           | -26.10%             |
| Legal Expenses                      | 568,211                                     | 670,317                                     | 102,106             | 17.97%              |
| Personnel Services                  | 10,246,788                                  | 10,418,090                                  | 171,302             | 1.67%               |
| Business Travel/Conferences         | 222,400                                     | 209,415                                     | (12,985)            | -5.84%              |
| Dues & Subscriptions                | 145,359                                     | 147,522                                     | 2,163               | 1.49%               |
| General Training & Seminars         | 116,220                                     | 115,292                                     | (928)               | -0.80%              |
| Professional Fees                   | 718,737                                     | 695,737                                     | (23,000)            | -3.20%              |
| Office Business Expense             | 1,110,390                                   | 1,093,765                                   | (16,625)            | -1.50%              |
| Office Rent                         | 728,832                                     | 591,996                                     | (136,836)           | -18.77%             |
| Reserve                             | 500,000                                     | 500,000                                     | -                   | -                   |
| Transfer to Capital Program         | (975,000)                                   | (975,000)                                   | -                   | -                   |
| <b>TOTAL EXPENSES</b>               | <b>\$ 64,773,335</b>                        | <b>\$ 68,198,760</b>                        | <b>\$ 3,425,425</b> | <b>5.29%</b>        |

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: JUNE 15, 2011

INFORMATION ITEM REPORT

---

---

Information Item

Presentation

SFRTA NTD REVENUE AND SHUTTLE BUS CAPITALIZATION ANALYSIS

SUMMARY EXPLANATION AND BACKGROUND:

Following up on recent SFRTA analyses of its shuttle bus services, further efforts are being pursued to lower SFRTA's shuttle bus operating costs. One of these efforts now underway is SFRTA's multifaceted *NTD Revenue and Shuttle Bus Capitalization Analysis*.

This analysis seeks to identify and evaluate existing shuttle and community bus services in the region, review modes eligible for National Transit Database (NTD) reporting, investigate the potential to extend existing community shuttle routes to Tri-Rail stations, and take a detailed look at operational cost savings through capitalization of the SFRTA shuttle bus fleet. In addition, the study looks at ways to potentially increase the apportionment of Federal 5307 formula funds for the South Florida region. The final products of the study will include a shuttle bus capitalization analysis plan, NTD revenue pro forma, and an alternative SFRTA shuttle bus 5-year service and financial plan.

EXHIBITS ATTACHED: None

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: JUNE 15, 2011

INFORMATION ITEM REPORT

---

---

Information Item       Presentation

REGIONAL TRANSIT MASTER PLAN

SUMMARY EXPLANATION AND BACKGROUND:

Over the past year, PTAC has been a venue for periodic discussion of a proposed new regional transit systems plan. This dialogue will continue at the June 15 meeting, as Kittelson & Associates will present an update on the preliminary Regional Transit Master Plan (RTMP) work being conducted on behalf of the Florida Department of Transportation (FDOT) District 4. The presentation will cover the RTMP Task 2, which involved a background plan analysis and timeline production. The main goal of this task was to gain a comprehensive understanding of what studies/plans the region has prepared to-date, what studies/plans they anticipate preparing in the future, and how they all fit together. As a part of the presentation, the following information will be shared:

- Overview of the background document review
- Overview of how existing transit systems are operated and funded across county lines
- Overview of the timeline of projects and how the RTMP would fit in

EXHIBITS ATTACHED: None

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: JUNE 15, 2011

INFORMATION ITEM REPORT

---

---

Information Item                       Presentation

JOB ACCESS REVERSE COMMUTE (JARC)  
AND NEW FREEDOM (NF) PROGRAMS

SUMMARY EXPLANATION AND BACKGROUND:

Job Access and Reverse Commute (JARC) and New Freedom (NF) are two programs administered by the Federal Transit Administration (FTA). The JARC program has assisted individuals successfully transitioning from welfare to work by addressing the unique transportation challenges faced by welfare recipients and low-income persons seeking to get and keep jobs. The New Freedom program was established to support new public transportation services and public transportation alternatives beyond those required by the American with Disabilities Act (ADA) of 1990. In order to prevent the Miami Urbanized Area (UZA) from losing funding through these programs, the SFRTA agreed in 2009 to become the region's designated recipient.

Updates have been given at recent PTAC meetings on the progress and status of applications from past years, as well as the preparations for the upcoming JARC and NF funding cycle. At the June 15 PTAC meeting, SFRTA staff will provide a brief update on these continued JARC and NF efforts.

EXHIBITS ATTACHED: None

