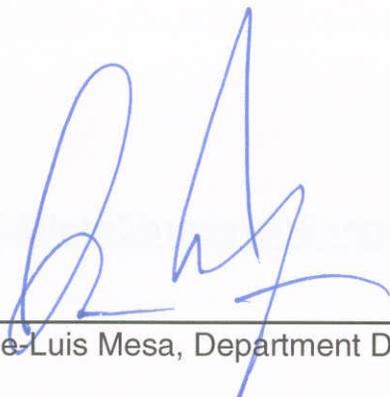


# Metropolitan Planning Organization (MPO) Business Plan

**Fiscal Years: 2010 and 2011**  
(10/1/09 through 9/30/11)

Plan Date: **November 25, 2009**

Approved by:

  
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<b>BUSINESS PLAN REPORT</b>	

[http://performance.miamidade.gov/main.asp?Page=ScorecardDetail&SCO\\_RECARD\\_ID=22](http://performance.miamidade.gov/main.asp?Page=ScorecardDetail&SCO_RECARD_ID=22)

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

### DEPARTMENT PURPOSE/MISSION

“To plan for the provision of integrated and efficient transportation facilities and services in Miami-Dade County while ensuring the highest possible level of community participation in the transportation planning process.”

Additional departmental information can be found in the Departmental Profile (Attachment 1).

### STRATEGIC ALIGNMENT

I. The Department’s efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Educate the community regarding transportation issues and opportunities (TP2)
2. Promote improved mobility of people and commerce to capitalize on South Florida’s advantage (TP3)
3. Encourage and promote innovative solutions to transportation challenges, including incentive plans (TP4)
4. Improve mass transit along major corridors and between major origin and destination locations (TP5)
5. Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages (TP6)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Increased public knowledge and understanding of public transportation alternatives and benefits (TP2-1)
  - 1.1.a. Continue public involvement activities including meetings, websites and public service announcements
    - Number of citizens’ committees meetings conducted
    - Provide a forum for citizens and advisory committees to consider transportation improvement concepts
    - Distribution of Annual Newsletters
    - Outreach events and programs
  - 1.1.b. Pursue innovative strategies for public involvement
    - Elicit public opinions through the use of electronic media
    - Municipal Grant Program competition

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- 2.1. Improved transportation connectivity for inter-county movements (TP3-1)
  - 2.1.a. Enhance coordination between the regional transportation organizations
    - Hold bi-monthly meetings of the South East Florida Transportation Council (SEFTC)
  - 2.1.b. Support funding source for regional projects
    - Prepare annual priorities for the Transportation Regional Incentive Program (TRIP)
- 3.1 Increased vehicle occupancy (TP4-3)
  - 3.1.a Expand existing carpool and vanpool programs
    - Number of cars removed from highways
  - 3.1.b Increase trip carrying capacity in major transportation corridors
    - Perform studies to help increase the trip carrying capacity of transportation corridors
  - 3.1.c Develop projects that promote innovative solutions to congestion in major corridors
    - Perform studies that promote innovative solutions in major corridors
- 4.1 Expanded mass transit along major corridors and between major origin and destination locations (TP5)
  - 4.1.a Provide a program of rapid transit projects within the Long Range Transportation Plan as driven by “The People’s Transportation Plan”
    - Adopt Long Range Transportation Master Plan 2035
    - Adopt Transportation Improvement Program
  - 4.2.a Identify and examine potential use of existing highway rights of way for transit and potential alternative uses for existing rail corridors and integrate into existing transportation corridor studies
    - Transit studies’ recommendations advanced to Long Range Transportation Plan (LRTP)
- 5.1 Seamless movement of cargo between Seaport and Airport
  - 5.1.a Coordinate efforts to facilitate freight movement from the Airport and the Seaport to their eventual destination
    - Advancement of feasible freight related projects into the funded portion of the LRTP
- 5.2 Meet existing and future demand levels for passengers and cargo at the ports
  - 5.2.a Find innovative solutions for future cargo and intermodal facilities to serve the airport and seaport
    - Promote multi-modal freight studies that can be implemented by the Airport and Seaport

## **PERFORMANCE MEASURES AND TARGETS**

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

## **CRITICAL SUCCESS FACTORS**

1. Without MPO Governing Board support and direction, projects cannot proceed.
2. Upper management direction and concurrence are key to forwarding program and project recommendations to the MPO Governing Board.
3. Citizen ideas, involvement, and support/consensus are an important component in public hearings to allow projects to be advanced.
4. Federal regulations must be met to maintain clean air, obtain certification and ensure continued funding of program.
5. Strategic plan objectives must be addressed within budget constraints. Over-expenditures are not allowable under grant agreements.

## **INTERNAL SUPPORT REQUIREMENTS**

Continued support from Enterprise Technology Services, Finance, GSA, GIC ETSD, Finance, Human Resources, Planning and Zoning, Procurement, Public Works, OSBM, and Transit to conduct departmental operations.

## **SUSTAINABILITY**

1. Make all documents available electronically on web site.
2. Send agendas and notices electronically where possible.
3. Meet minimum target of 75% of staff to commute to work by transit.
4. Ensure all PCs, monitors, printers, copiers and lights are turned off every evening.
5. Teleconference to meetings and conferences instead of traveling.

## **3 to 5 YEAR OUTLOOK**

- Continued strong support of the transit corridors program included in the People's Transportation Plan and implementation of technological innovations in transportation that benefit mobility of people and goods
- Continued support of regional initiatives that improve mobility throughout the South Florida region
- Prioritization of projects that effectively link different modes of transportation and increase the efficiencies of the system
- Continued and expanded public participation in transportation planning

*Attachment 1*

**DEPARTMENTAL PROFILE**

**Department Description**

The Miami-Dade Metropolitan Planning Organization (MPO) guides the transportation planning process in Miami-Dade County.

The MPO was created as required under Section 163.01, Chapter 163, Florida Statutes. The MPO Governing Board is composed of twenty-three (23) voting members charged with making transportation planning decisions in the Urbanized Area with the assistance of technical recommendations and citizen comments. The MPO Governing Board includes the thirteen (13) Miami Dade County Commissioners. The Governor of Florida appoints an elected municipal official to represent municipal interests, a citizen who does not hold elective office and resides in the unincorporated area of Miami-Dade County, a member of the Miami-Dade Expressway Authority and a member of the Miami-Dade County School Board. During the 1999 legislative session, the Florida Legislature revised Florida Statutes to permit an elected official from each city with over fifty thousand (50,000) residents in Miami-Dade County to serve on the MPO Governing Board. These cities presently include: Hialeah, Miami, Miami Beach, Miami Gardens, North Miami and Homestead. The Florida Department of Transportation (FDOT) has two nonvoting representatives on the MPO Governing Board. Membership of the Miami-Dade County MPO is constituted under the Chartered County option allowed by State Statutes. The County Manager acts as Chief Executive Officer of MPO process through an existing management services agreement between the Board of County Commissioners and the MPO Governing Board.

A major role of the MPO is to ensure conformance with federal regulations requiring that highways, mass transit and other transportation facilities and services are properly developed and deployed in relation to the overall plan of urban development and to the approved plans for regional and state transportation network accessibility. In performing its major functions, the MPO:

- Develops a Long Range Transportation Plan (LRTP) that specifies transportation improvements for a twenty-year period.
- Compiles an annually updated Transportation Improvement Program (TIP). The TIP lists projects selected from the adopted LRTP to be implemented during a five-year cycle.
- Prepares the Unified Planning Work Program (UPWP) which outlines the planning projects that assist in further improving the comprehensive and multimodal transportation services for the area.
- Maintains a Citizens' Transportation Advisory Committee (CTAC) to provide a broad cross-section of citizen perspectives in the planning and development of the urban area transportation system.
- Coordinates the activities of the Transportation Planning Council (TPC), which advises the MPO Governing Board on technical matters.
- Assess visual impacts of transportation projects through the Transportation Aesthetics Review Committee (TARC).

**Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2009-10 & 2010-11**

- Maintains a bicycle/pedestrian program to ensure that transportation plans provide for the use of non-motorized alternatives recommended by the Bicycle/Pedestrian Advisory Committee (BPAC).
- Maintains a Freight Transportation Advisory Committee (FTAC) to provide perspectives on the transportation needs of the freight and goods movement throughout Miami-Dade County to maintain our County's economic vitality.
- Facilitates public involvement at all levels of the MPO process.
- Coordinates with state and local agencies included in the newly created Miami Urban Census Area composed of Broward, Miami-Dade and Palm Beach counties to ensure regional coordination and unified support for a regional LRTP.
- Coordinates with the Miami-Dade Citizen's Independent Transportation Trust (CITT) to ensure that the People's Transportation Plan is consistent with MPO priorities.

**Table of Organization**

<b><u>METROPOLITAN PLANNING ORGANIZATION</u></b>			
<ul style="list-style-type: none"> <li>• Provides overall direction to Departmental operations and is responsible for the administration and coordination of the MPO program</li> </ul>			
<u>FY 08-09</u>		<u>FY 09-10</u>	
17		17	

**Financial Summary**

**FINANCIAL SUMMARY**

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
<b>Revenue Summary</b>			
State Grants	212	219	218
Transfer From Other Funds	100	100	100
Federal Grants	5,023	5,634	5,110
Secondary Gas Tax	900	928	600
Carryover	0	0	213
Total Revenues	6,235	6,881	6,241
<b>Operating Expenditures Summary</b>			
Salary	1,600	1,809	1,623
Fringe Benefits	387	457	429
Other Operating	4,233	4,585	4,164
Capital	15	30	25
Total Operating Expenditures	6,235	6,881	6,241

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Proposed FY 09-10	Budget FY 08-09	Proposed FY 09-10
<b>Strategic Area: Transportation</b>				
Metropolitan Planning Organization	6,881	6,241	17	17
Total Operating Expenditures	6,881	6,241	17	17

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

### **Capital Budget Summary**

N/A

### **Current Business Environment**

Customers served encompass the citizens, visitors, businesses, governmental agencies and commercial entities in Miami-Dade County. MPO plans also affect Broward, Palm Beach and Monroe Counties.

The continued growth of the South Florida area has put more pressure on the transportation system, and as such, has increased the levels of congestion. Traffic concerns are increasingly becoming a quality of life issue.