

Strategic Area

TRANSPORTATION

Mission:

To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce

GOALS

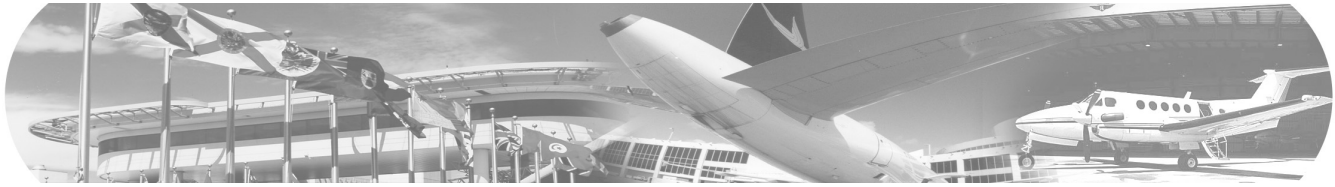
- **Encourage and promote innovative solutions to transportation challenges, including incentive plans**
- **Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis**
- **Improve mass transit along major corridors and between major origin and destination locations**
- **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**
- **Educate the community regarding transportation issues and opportunities**
- **Promote improved mobility of people and commerce to capitalize on South Florida's advantages**

Priority Key Outcomes

- More integrated land-use development to decrease dependence on automobiles
- Improved level-of-service on major roadway corridors
- Successful implementation of the People's Transportation Plan, including
 - Minimum wait time for transit passengers
 - Convenient, clean transit passenger facilities and vehicles
 - Improved accessibility to transit facilities and bus stops
 - Safe and reliable transit facilities and vehicles
 - Dramatic improvement in the level of bus service
 - Expanded rapid transit service along all major corridors
 - Effective management and oversight of dedicated transit funds
- Seamless movement of people, baggage, and cargo between Seaport and Airport
- Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports
- Enhanced customer service, convenience, and security at every level of contact with the ports

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Aviation



DEPARTMENT SUMMARY

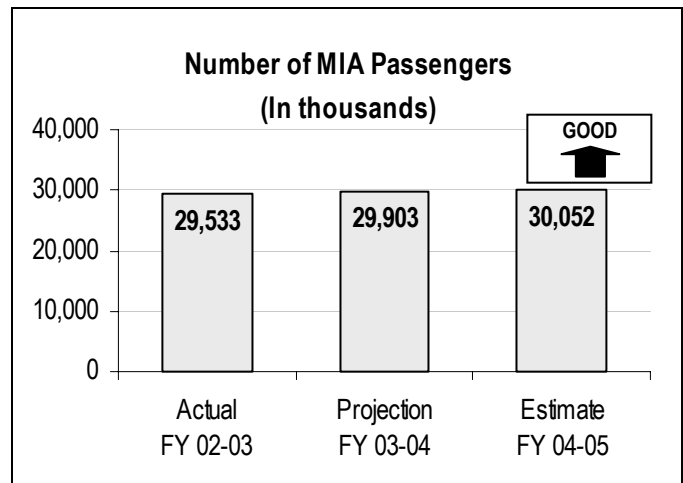
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and five general aviation airports with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, as well as for South Florida, and is the major trans-shipment point between the Americas, the Caribbean, and Europe, being served by 94 airlines with routes to 139 cities on five continents. The Department is engaged in a nearly \$5 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the program are a fourth runway, a new and expanded South Terminal, and a new North Terminal.

MDAD interrelates with a diverse group of constituents ranging from cargo and passenger airlines, their customers, and the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, U.S. Customs and Border Protection, business leaders, and the media.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Cargo tons	1,775,000	1,826,000	1,852,000
• Clearance time for unattended bags (minutes)	13	12	12
• Number of flight arrivals and departures at Miami International Airport	381,248	381,789	383,789
• Undisputed accounts receivable over 30 days	\$2,430,000	\$2,190,000	\$1,970,000



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives from the County Manager

EXECUTIVE GROUP

- Provides legal advice and represents department in legal matters; administers professional standards and compliance functions; and plans and coordinates department's minority affairs and cultural programs

BUSINESS DEVELOPMENT

- Develops public relations strategies; plans and implements promotional programs; manages relationship with local, state, and federal agencies; and coordinates public information and media relations functions
- Plans and coordinates route developments and route maintenance
- Coordinates agenda items for the Board of County Commissioners

BUSINESS MANAGEMENT

- Manages accounting and financial services; develops, administers, and monitors lease agreements and development of revenues for Miami International Airport (MIA) and the General Aviation Airports (GAA); and plans and recommends future business and economic development

ADMINISTRATION

- Manages the Department's support service functions including personnel, information technology, and telecommunication services
- Provides training and staff professional development
- Provides signage and Geographical Information System (GIS) services for internal and external use
- Coordinates and manages contract functions through the solicitation and selection process
- Coordinates and manages the centralized purchasing process with the Department of Procurement Management and the Aviation warehouses

FACILITIES DEVELOPMENT

- Manages the design and construction of the capital improvement program (CIP); provides short and long range planning for the department's airports; and manages and oversees the environmental program

SECURITY

- Provides investigative police and uniform services; issues security access IDs; ensures Federal Aviation Administration (FAA) compliance; and coordinates with the FAA and Transportation Security Administration (TSA)

OPERATIONS

- Manages airfield, terminal, and landside areas of MIA and the GAA
- Oversees noise abatement, janitorial services, and fire fighting services

FACILITIES MANAGEMENT

- Manages existing facilities, including operational readiness, testing, commissions acceptance, and turnover of all new facilities
- Coordinates the CIP with current maintenance requirements
- Plans, develops, and implements the security infrastructure at County airports
- Assures all airport facilities, systems, and equipment are kept operationally reliable at all times and plans the acquisition and deployment of integrated infrastructure to meet demands of business partners, growth, and technology

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Aviation Fees and Charges	196,244	208,006	258,528
Carryover	52,687	38,272	44,420
Commercial Operations	171,988	149,221	153,924
General Aviation Airports	3,689	4,281	3,782
Other Revenues	32,885	10,467	10,250
Rentals	86,771	81,792	96,650
Transfer From Other Funds	43,772	42,375	36,000
Total Revenues	588,036	534,414	603,554
Operating Expenditure Summary			
Salaries	95,741	98,007	109,409
Fringe Benefits	25,450	26,053	29,477
Other Operating	197,337	191,812	205,807
Capital	268	532	1,484
Total Operating Expenditures	318,796	316,404	346,177
Non-Operating Expenditures			
Construction and Other Funds	14,986	0	0
Debt Service	148,721	139,270	157,078
Improvement Fund	48,847	27,854	35,989
Operating Reserve	0	36,386	39,810
Reserve Maintenance	21,986	14,500	24,500
Total Non-Operating Expenditures	234,540	218,010	257,377

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Business Development	5,911	7,357	54	56
Business Management	86,114	76,622	101	104
Executive and Administration	39,056	46,841	223	237
Operations	158,241	183,425	1,197	1,194
Safety and Security	27,082	31,932	284	284
Total Operating Expenditures	316,404	346,177	1,859	1,875

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Enhance customer service, convenience, and security at every level of contact with the ports	Improve service ratings (based on customer surveys) by five percent
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Provide for the safe and efficient movement of aircraft, ground vehicles, goods, and passengers through the airport	Perform a minimum of 1,500 monthly challenges to examine proper authorization of individuals in restricted areas of airport property

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Transportation

Desired Outcome	Highlights	Performance Impact
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Streamline and improve responsiveness of procurement process	Complete the process from Invitation to Bid to Bid Award phase within 180 calendar days
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Opened the first four gates of the 48-gate North Terminal Development (NTD) on March 31, 2004, and two additional gates in April; the NTD program has an approved budget of \$1.5 billion and is scheduled for completion in mid-2007	Add 1.9 million new and 1.3 million renovated square feet of space when fully completed
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Continue the South Terminal Development project (\$900 million); construction is well underway and scheduled for completion in January 2006	Add approximately one million square feet of terminal space, 1,000 feet of new curb, a new concourse, and 50,000 square feet of concession space when completed

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Aviation Passenger Facility Charge	180,802	0	0	0	0	0	0	0	180,802
Aviation Revenue Bonds Sold	2,252,280	0	0	0	0	0	0	0	2,252,280
Department Operating Revenue	0	7,500	7,500	7,500	7,500	0	0	0	30,000
FAA Discretionary Grants	1,631	1,311	0	0	0	0	0	0	2,942
FDOT Funds	161,477	25,190	62,811	39,077	43,778	3,489	0	225	336,047
Federal Aviation Administration	146,502	29,899	18,306	11,835	15,109	2,418	3,074	35,551	262,694
Future Aviation Revenue Bonds	0	657,116	513,570	412,263	147,754	11,590	7,244	148,675	1,898,212
Tenant Financing	408	22,277	3,885	0	0	0	0	0	26,570
Grand Total :	2,743,100	743,293	606,072	470,675	214,141	17,497	10,318	184,451	4,989,547
Expenditures									
Strategic Area : Transportation									
Airside Improvements	283,577	14,916	18,197	2,506	0	0	0	20,767	339,963
Cargo Facilities Improvements	107,424	15,000	15,000	15,000	15,000	0	0	225	167,649
General Aviation Airports	49,193	1,040	4,561	52	52	52	52	148	55,150
Landside Improvements	144,917	7,182	87,224	125,237	100,466	3,489	0	7,853	476,368
Support Facilities	508,087	71,890	77,346	43,555	15,542	10,647	10,266	138,992	876,325
Terminal Improvements	1,649,902	633,265	403,744	284,325	83,081	3,309	0	16,466	3,074,092
Total :	2,743,100	743,293	606,072	470,675	214,141	17,497	10,318	184,451	4,989,547

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	9,662	8,785	9,821
Contract Temporary Employee Costs	801	600	959
Security Costs	6,370	4,290	4,630
Travel Costs	191	290	440
Transfers and Reimbursements			
• Audit and Management Services for auditing services	400	400	440
• Communications for Miami-Dade TV Promotional Spots Program	50	50	50
• County Attorney for legal services	650	650	650
• Department of Environmental Resources Management for Staff Support	794	1,016	847
• Policy Support	77	77	81

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Consistent with past practice, the Miami-Dade Aviation Department (MDAD) landing fee is calculated semi-annually and will be prepared in August 2004; the Miami Airport Affairs Committee (MAAC), which is comprised of the majority-in-interest carriers at Miami International Airport (MIA), reviews the Department's budget and proposed landing fees; MDAD is working with the MAAC regarding changes in fees and structure
- The fourth runway (the first "marquee" project of the CIP) opened on September 4, 2003 and improves operations by increasing MIA's flight capacity by 25%
- Completed construction projects total \$1.4 billion since inception of the CIP in FY 1994-95
- In April 2004, the County issued \$400 million in bonds to continue financing the CIP; MDAD's bond ratings were affirmed by three rating agencies; Moody's revised its Negative Outlook to Stable with an A1 rating, Standard and Poor's maintained its rating of A- with a Stable Outlook; while Fitch retained its rating of A with a Negative Outlook
- Based on the latest available statistics, MIA ranked third in the U.S. in international passengers and first in the U.S. for international freight tonnage
- MDAD and various County departments are continuing to respond to a Department of Transportation audit which questioned the application of \$38.7 million in aviation revenues; although final results will not be known for some time, the County has agreed to reimburse MDAD \$3.2 million of the total questioned costs; memoranda of understanding are being prepared which clearly identify each County department's services and charges to MDAD to support future expenditures
- MDAD's general administrative reimbursement for FY 2004-05 is \$10.821 million as computed based on the recent MAXIMUS, Inc. study; the County has agreed to reimburse MDAD \$10.0 million for past charges, including the \$3.2 million above, plus interest over a ten-year period beginning in FY 2003-04; the net general administrative reimbursement for FY 2004-05 is \$9.821 million
- MDAD's promotional funds total \$557,000 and will be used for activities that promote the County airport system; major programs include the International Trade Consortium (\$200,000), Miami-Dade TV Promotional Spots Program (\$50,000), Air Cargo America's Conference (\$50,000), U.S. Africa Air Transportation Summit (\$30,000), and promotion of General Aviation Airports (\$100,000)
- In an effort to keep County residents current on MIA events, the Department has launched a Speaker's Bureau Program which makes MDAD senior staff available to address civic and social organizations regarding MIA's CIP, concessions program, and employment and business opportunities, as well as other topics of local interest
- During FY 2003-04, the Transportation Security Administration has increased staffing at MIA, reducing wait times at passenger checkpoints, and achieving high marks in a customer survey for professionalism and courtesy

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Citizens' Independent Transportation Trust



DEPARTMENT SUMMARY

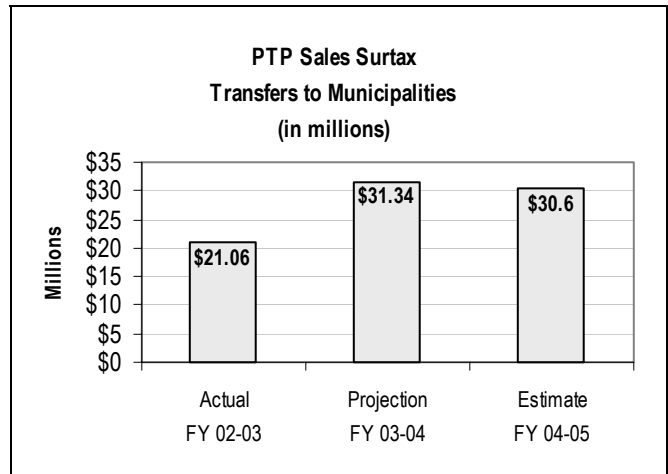
The Office of the Citizens' Independent Transportation Trust (OCITT) was created as part of the FY 2003-04 budget process to provide all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT), so the CITT can perform its mandated oversight of the usage of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transferring of Surtax revenues to municipalities.

The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization, municipalities, and other organizations related to transportation services in Miami-Dade County.

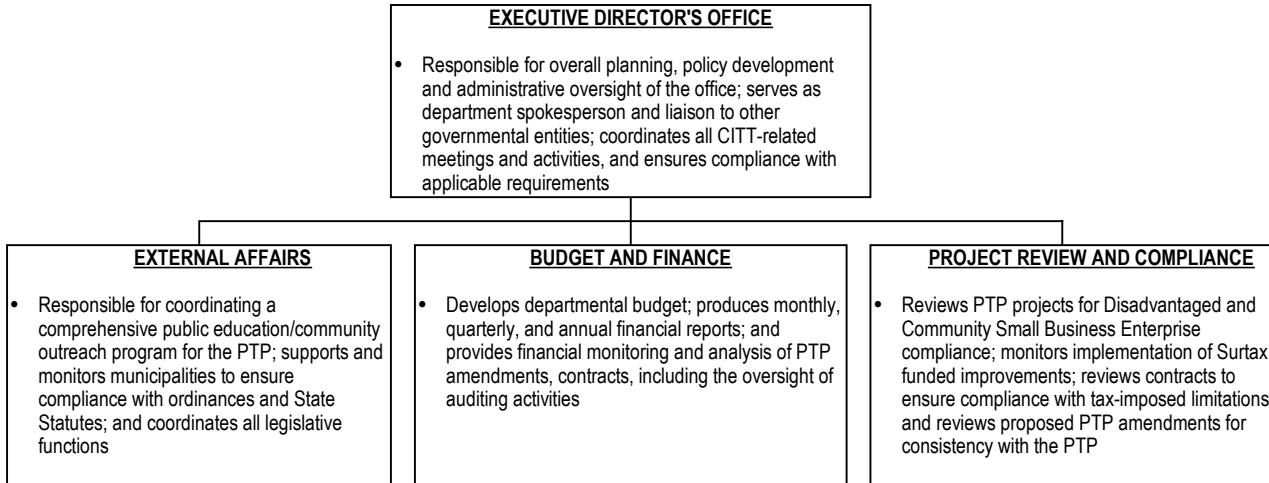
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• CITT board meetings	5	12	12
• CITT committee meetings	23	74	72
• PTP Sales Surtax funds collected (dollars in millions)	\$105.3	\$156.7	\$153



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Transfer from PTP Sales Surtax	240	2,783	4,326
Total Revenues	240	2,783	4,326
Operating Expenditure Summary			
Salaries	170	1,104	1,260
Fringe Benefits	60	240	401
Other Operating	10	1,439	2,665
Capital	0	0	0
Total Operating Expenditures	240	2,783	4,326

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Citizen's Independent Transportation Trust	2,783	4,326	14	17
Total Operating Expenditures	2,783	4,326	14	17

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Provide public information services concerning the PTP	Improve dissemination of information to the public by organizing an annual Transportation and Municipal Conference; conduct research/focus groups to measure public awareness and develop public awareness standards for transportation alternatives
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Establish financial policies and procedures for distribution of PTP funds; review work plan submissions for MDT and PWD for consistency with budget and pro forma	Review and respond to MDT and PWD reimbursement requests within 7 business days and prepare 12 monthly and 4 quarterly financial reports
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Provide staff support to the CITT	Process PTP Plan amendments within 45 days of submission to the CITT and contract awards within 45 days of approval by the Board of County Commissioners
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Review transportation plans submitted by municipalities for PTP funding	Evaluate 100 percent of municipal transportation plans and conduct site visit to eligible municipalities four times per year to ensure compliance with PTP

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	0	115	16
Travel Costs	0	20	46

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Three positions will be converted from temporary to full-time employees in FY 2004-05
- \$30.6 million will be transferred in FY 2004-05 to eligible municipalities from PTP Sales Tax revenue for eligible municipal transportation projects
- \$2.06 million will be transferred in FY 2004-05 from PTP Sales Tax revenue to the Public Works Department for eligible PTP projects; \$720,000 will be available in FY 2004-05 for debt service payments on Public Works projects in the PTP
- \$85.855 million will be transferred in FY 2004-05 from PTP Sales Tax revenue to MDT for eligible MDT operating and capital expenditures

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Consumer Services



DEPARTMENT SUMMARY

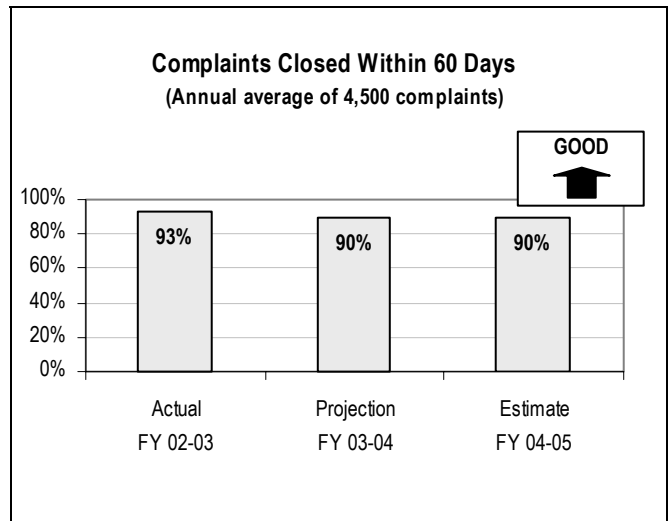
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Transportation strategic area, CSD enforces consumer laws and licensing requirements that protect the purchasers of goods and services; promotes a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers working with our business community, consumers, and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics, including identity theft, utilizing small claims court, credit, home horticulture and nutrition, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith businesses, towing companies, vehicle immobilization businesses, title loan lenders, water re-metering, cable television companies, and telecommunications companies.

CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Chauffeur applicants scheduled for training class within 30 days of application	100%	90%	90%
• Customer complaints and inquiry calls answered within 30 seconds	86%	90%	90%
• Days to process and issue renewal license	11	14	14
• Educational programs conducted, community events attended, press releases issued	89	100	100
• Unique website hits	35,000	39,000	43,000



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of department operations including personnel, finance, collections, systems and purchasing support, and policy formulation
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

CONSUMER PROTECTION

- Regulates locksmiths, towing companies, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and water remetering industries
- Assures compliance with code requirements pertaining to general business practices, including kosher foods, gasoline price signs, misleading advertising, misrepresentation, prepackaging of commodities, labeling, pricing, weights and measures
- Enforces non-consent towing rates, visitor information maps, nondiscrimination in tipping, self-service tobacco sales, price gouging, and other consumer laws
- Records and mediates consumer complaints
- Provides administration, oversight and regulation of cable TV companies; monitors and evaluates cable company performance; reviews and makes recommendations on applications for renewals and transfers; monitors legal, technical and regulatory developments; and oversees contract for the administration of community and educational cable programming
- Licenses telecommunications providers

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; and performs vehicle inspections including private school buses
- Investigates consumer complaints; performs field inspections; issues citations; seizes and impounds illegal vehicles; prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, and permits
- Regulates for-hire chauffeurs and conducts mandatory chauffeur training programs

COOPERATIVE EXTENSION

- Provides education in commercial agriculture, horticulture, home gardening, marine sciences, food and nutrition, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities
- Performs weather monitoring service for commercial agriculture during cold weather events; and provides post-disaster agricultural damage assessments

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	1,489	1,276	1,175
Countywide General Fund	2,029	1,813	1,579
Interdepartmental Transfers	220	164	146
Occupational License	471	471	471
Regulatory and Miscellaneous Fees	6,891	5,994	6,135
Total Revenues	11,100	9,718	9,506
Operating Expenditure Summary			
Salaries	4,700	5,496	5,671
Fringe Benefits	2,014	1,358	1,603
Other Operating	3,052	2,820	2,197
Capital	52	44	35
Total Operating Expenditures	9,818	9,718	9,506

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Administration	585	587	6	6
Passenger Transportation Regulation	4,055	4,143	53	52
Strategic Subtotal	4,640	4,730	59	58
Strategic Area: Economic Development				
Administration	612	632	6	6
Cable Access Programming	890	496	0	0
Consumer Protection	2,618	2,658	33	34
Cooperative Extension	958	990	24	24
Strategic Subtotal	5,078	4,776	63	64
Total Operating Expenditures	9,718	9,506	122	122

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Conduct a lottery for issuance of taxi medallions as required by County ordinance approved in May 2004 (\$410,000)	21 taxi medallions will be issued in FY 2004-05
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue improvements at the for-hire vehicle inspection station by implementing a staggered vehicle inspection schedule and a re-inspection lane in FY 2003-04	Efficiency gained in terms of reduction of waiting time will be tabulated

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue chauffeur registration by mail and eliminate mentoring in Taxi Cab Apprentice Program (\$59,000)	A 20 percent reduction in chauffeur applicant walk-ins will result allowing drivers to spend more time in the field; monitoring will continue through passenger service carriers
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue a licensing and regulatory program for towing companies that was reinstated in November 2003 (\$217,000)	Ensure compliance with safety standards; fees and fines produced as a result of this program will support two additional positions and one existing position in Consumer Protection
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue providing information and educational programs to commercial agricultural producers and landscapers by distributing newsletters electronically (\$10,000)	Implemented a pilot program to develop and distribute newsletters electronically rather than in paper format to save personnel time, duplication costs, and postage
TP3-1: Improved transportation connectivity for inter-county movements	Continue the first wheelchair accessible taxicabs in Miami-Dade County introduced in FY 2003-04 (\$225,000)	20 medallions for wheelchair accessible taxicabs were issued in FY 2003-04 and 17 will be issued in FY 2004-05

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	55	0	0	0	0	0	0	0	55
Grand Total :	55	0	0	0	0	0	0	0	55
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Environmental Projects	20	35	0	0	0	0	0	0	55
Total :	20	35	0	0	0	0	0	0	55

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	116	150	125
Contract Temporary Employee Costs	21	22	22
Rent	236	235	235
Travel Costs	5	11	11
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots	40	40	40
• Policy Support	108	11	11

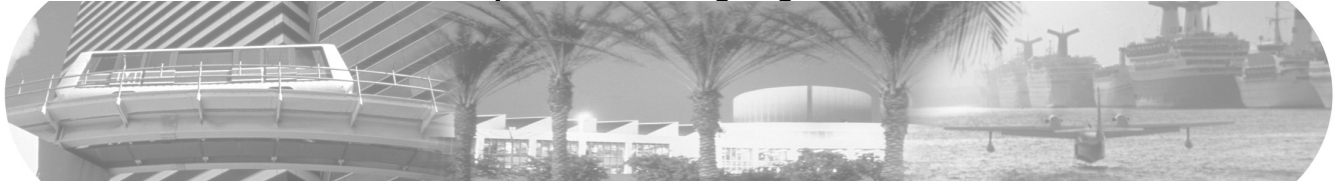
2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Solid Waste Management (SWM) will contribute \$18,000 to the Florida Yards and Neighborhoods Program; the Department of Environmental Resources Management (DERM) will contribute \$85,000 to the Florida Yards and Neighborhoods Program and environmental education services
- Cooperative Extension agricultural weather stations will be completed in FY 2003-04 (\$55,000)
- One PTRD enforcement officer will be eliminated in FY 2004-05 (\$60,000); the elimination of the PTRD enforcement officer will reduce field contacts with drivers by 4,600 annually which is anticipated to reduce the number of citations by ten per month; one Consumer Protection enforcement officer will be eliminated in FY 2004-05 (\$45,000); the elimination of the Consumer Protection enforcement officer will reduce inspections by 2,300 annually which is anticipated to reduce the number of citations by 13 per month; vacated positions in the Director's Office and Consumer Protection will be filled by new employees at lower salaries without any impact on services (\$73,000); the Department is scheduled to make a final quarterly payment of the FY 2003-04 Cable TAP contract in FY 2004-05 (\$90,000); Communications Department will reallocate funds from the cable providers capital contribution to Consumer Services to pay for the capital portion of the Miami-Dade College Cable TAP contract in FY 2004-05 (\$43,000); Consumer Protection expenses in general fund-subsidized program will be transferred to program funded by fines and fees without any impact on services (\$53,000)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Metropolitan Planning Organization



DEPARTMENT SUMMARY

The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created as required under the provisions of Florida Statutes and established by an Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade Public School Board. The MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO staff provides support to the MPO Governing Board and other transportation advisory committees, prepares the 20-Year Transportation Plan and Five-Year Transportation Improvement Program, performs transportation studies to establish strategies to alleviate traffic congestion, and maintains a community involvement program.

The MPO works closely with numerous transportation entities, including Miami-Dade Transit, the Public Works Department, FDOT, the Regional Transportation Authority, and municipalities in Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

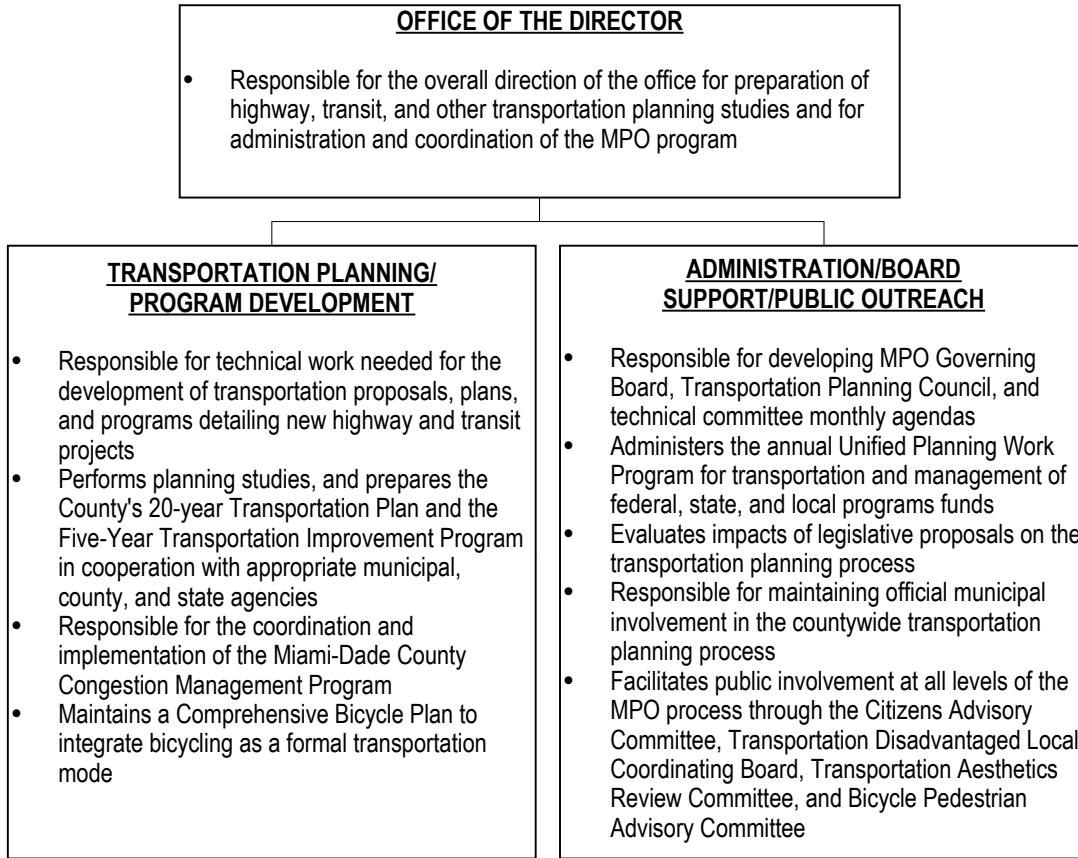
	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• MPO annual newsletters	600,000	630,000	660,000
• MPO website hits	705,756	740,855	777,898
• Number of vanpools	67	74	82

	Travel Time Index	Rank	Annual Hours Delay Per Peak Road Traveler	Rank
Los Angeles	1.90	1	136	1
San Francisco-Oakland	1.59	2	92	2
Chicago	1.47	3	67	11
Washington	1.46	4	84	3
Seattle	1.45	5	82	4
Miami-Dade	1.45	5	69	10
Ft Lauderdale-Hollywood	1.37	15	61	16
Orlando	1.29	23	66	14
Tampa-St. Petersburg	1.29	23	45	26
West Palm Beach	1.25	32	44	28
Jacksonville	1.15	52	32	41

* Travel Time Index is the ratio of average peak travel time to an off-peak standard. For instance, a value of 1.2 means that average peak travel times are 20 percent longer than off-peak travel times. The higher the index, the more congested traffic is during peak hours.
Source: Texas Transportation Institute

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Federal Grants	2,804	4,156	4,147
Secondary Gas Tax	681	748	773
State Grants	405	544	651
Total Revenues	3,890	5,448	5,571
Operating Expenditure Summary			
Salaries	1,163	1,265	1,461
Fringe Benefits	365	418	507
Other Operating	2,244	3,721	3,538
Capital	27	44	65
Total Operating Expenditures	3,799	5,448	5,571

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Metropolitan Planning Organization	5,448	5,571	19	19
Total Operating Expenditures	5,448	5,571	19	19

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Provide staff support to the MPO, Transportation Planning Council (TPC), Transportation Planning Technical Advisory Committee (TPTAC), Citizens Transportation Advisory Committee (CTAC), Bicycle Pedestrian Advisory Committee (BPAC), and Transportation Aesthetics Review Committee (TARC)	Preparation and adoption of the 2030 Long Range Transportation Master Plan and continuing development of the Five-Year Transportation Improvement Plan by conducting 11 MPO Board meetings, 11 TPC meetings, 8 TPTAC meetings, 11 CTAC meetings, 12 BPAC meetings, and 11 TARC meetings per year
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Continue public involvement activities, including meetings, websites, public service announcements, and Maps-by-mail	Conduct 24 outreach events per year, produce promotional spots with Communications Department, update website monthly, and distribute more than 600,000 newsletters
TP3-1: Improved transportation connectivity for inter-county movements	Perform studies to improve the mobility of people and commerce	Provide necessary data for improved mobility by completing the Regional Component of the Transportation Master Plan, City of Homestead Transportation Plan, Metrorail Coconut Grove Connection Study, Master Plan for the 16 th Street Corridor, Trends in Heavy Truck Management, and Waterborne Transportation Study
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide funding for expansion of carpool and vanpool programs	Increase the number of vanpools to 82 in FY 2004-05 from 67 in FY 2003-04

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	0	2	2
Travel Costs	11	20	20
Transfers and Reimbursements			
• Communications Department for Promotional Spots Program	30	30	30
• Finance Department for Accounting Support	38	38	38
• Miami-Dade Transit for Transportation Planning	145	145	145
• Office of Strategic Business Management for Transportation Improvement Plan Coordination	50	50	50
• Planning and Zoning Department for Transportation Planning	275	340	265
• Public Works for Transportation Planning	110	110	110

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$773,000)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Seaport



DEPARTMENT SUMMARY

The Seaport Department manages the Dante B. Fascell Port of Miami-Dade County (Port of Miami). The Seaport's primary function is the processing of cruise passengers and cargo shipping commerce.

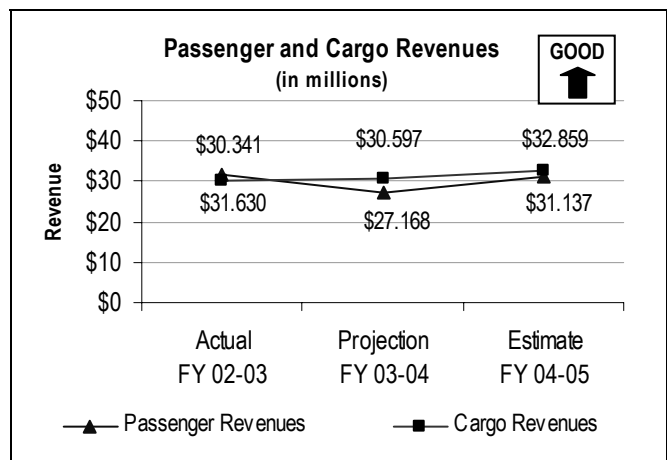
As part of the Transportation strategic area, the Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the Port of Miami is managed efficiently and effectively, and expanding, renovating, and maintaining the Port's facilities to meet industry growth for both cargo and cruise operations. The Department promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

As one of the largest economic engines in Miami-Dade County, the Port of Miami works with the maritime, cruise, and cargo industry, truckers, freight forwarders, various federal agencies, the Miami-Dade Police and Fire Rescue departments, and provisioning companies, as well as all the ancillary services that support these customers.

COMMUNITY BUDGET DOLLARS AT WORK

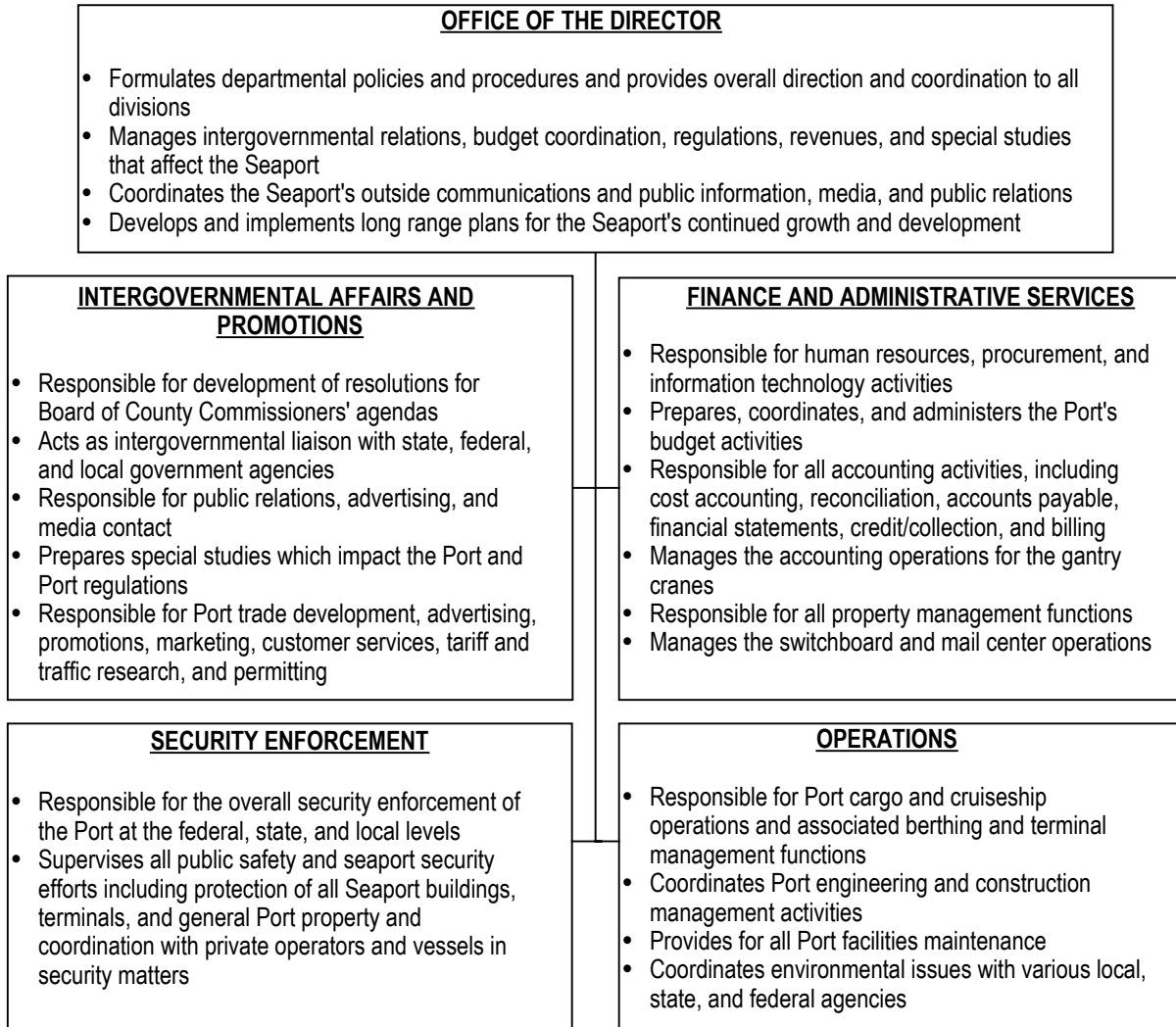
	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Cargo tons (in millions)	9.002	9.002	9.350
• Passengers (in millions)	3.961	3.750	3.900
• Twenty-foot equivalent units (TEUs)*	1.041	0.990	1.020

*Measurement of volume of cargo (in millions)



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	8,267	8,195	8,267
Fees and Charges	83,067	91,686	86,683
Interest Income	85	523	135
Other- Operating Grant	1,555	0	0
Total Revenues	92,974	100,404	95,085
Operating Expenditure Summary			
Salaries	12,721	15,170	15,581
Fringe Benefits	3,162	4,302	4,834
Other Operating	33,187	31,109	33,458
Capital	492	4,020	739
Total Operating Expenditures	49,562	54,601	54,612
Non-Operating Expenditures			
Bond Reserve	8,267	8,267	8,959
Debt Service	31,919	29,201	28,744
Intradepartmental Transfers	5,872	6,715	1,500
Other- Promotional Funds	1,602	1,320	1,270
Transfer to General Fund	1,624	300	0
Total Non-Operating Expenditures	49,284	45,803	40,473

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Administration / Engineering	12,448	13,082	75	69
Cargo	2,251	1,860	22	20
Cruise/Housekeeping	4,158	4,270	59	62
Gantry Cranes	8,397	8,211	1	1
Maintenance	8,161	9,307	75	75
Port Security	11,526	10,484	95	94
Property Management/ Utilities	5,610	5,747	3	3
Strategic Subtotal	52,551	52,961	330	324
Strategic Area: Economic Development				
Marketing / Advertising / Intergovernmental Affairs	2,050	1,651	8	14
Strategic Subtotal	2,050	1,651	8	14
Total Operating Expenditures	54,601	54,612	338	338

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Increase cruise and cargo business at the Seaport through marketing	Increase corporate level business meetings to five from four; increase advertisements in industry magazines by five percent to 74 from 71

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Maintain and improve the Seaport terminals	Increase connectivity to Miami International Airport by screening passenger baggage for all airlines; provide airport check in at the Port for all airlines; and continue reducing the number of toll collectors to 27 in FY 2004-05 from 29 in FY 2002-03 by automating the toll collection function
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Ensure facilities meet customers needs that are user friendly by pursuing the implementation of the Master Development Program	Add 600 additional parking spaces for cruise customers and improve Seaport roadway to reduce number of passenger cars passing through the cargo gateway to 475,000 in FY 2004-05 from 832,500 in FY 2003-04
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Continue maintaining the Seaport facility through the Facilities Maintenance Division	Reduce repair time for customer facility complaints to 1.5 days in FY 2004-05 from two days in FY 2003-04
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Ensure facilities meet customers needs and are user friendly by pursuing the implementation of the Master Development Program	Increase terminal area to 639,200 square feet in FY 2004-05 from 449,000 in FY 2003-04; and increase the water and sewer capacity at the Seaport to 176,000 gallons per day; and replace the utility line to Virginia Key
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Improve crane operations	Increase crane availability to 99 from 98 percent and increase crane usage hours to 81,216 from 67,680
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Fund projects to improve, upgrade, and construct facilities as part of the Multi-Year Capital Plan	Complete local road improvements that will enhance the Seaport's traffic circulation and reduce congestion (\$33.39 million); replace and upgrade existing utilities to increase capacity (\$6.68 million)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	9,580	20,809	20,981	0	0	0	0	0	51,370
FDOT Funds	7,894	3,349	2,025	0	0	0	0	0	13,268
Federal GSA	0	1,279	0	0	0	0	0	0	1,279
Federal Transportation Grant	15,694	5,140	0	0	0	0	0	0	20,834
Florida Ports Trust Bond Program	28,192	11,042	0	0	0	0	0	0	39,234
FPL Contribution	0	1,000	4,000	0	0	0	0	0	5,000
Future Seaport Bonds/Loans	2,808	10,530	0	0	0	0	0	0	13,338
Seaport Bonds/Loans	115,367	78,569	5,810	0	0	0	0	0	199,746
Seaport Revenues	12,987	7,267	2,000	2,000	2,000	2,000	2,000	0	30,254
Grand Total :	192,522	138,985	34,816	2,000	2,000	2,000	2,000	0	374,323
Expenditures									
Strategic Area : Transportation									
Cargo Facilities Improvements	29,805	33,629	0	0	0	0	0	0	63,434
Equipment Acquisition	3,257	7,658	0	0	0	0	0	0	10,915
Local Road Improvements	32,704	5,510	0	0	0	0	0	0	38,214
New Cargo Facilities	24,325	12,886	50	0	0	0	0	0	37,261
New Fire Stations	1,536	1,600	0	0	0	0	0	0	3,136
New Passenger Facilities	34,856	31,794	0	0	0	0	0	0	66,650
Passenger Facilities Improvements	2,444	1,857	0	0	0	0	0	0	4,301
Port Facility Improvements	11,672	2,000	2,000	2,000	2,000	2,000	2,000	0	23,672
Seaport Dredging	37,792	28,809	32,766	0	0	0	0	0	99,367
Security Improvements	14,131	13,242	0	0	0	0	0	0	27,373
Total :	192,522	138,985	34,816	2,000	2,000	2,000	2,000	0	374,323

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	1,653	1,318	1,356
Contract Temporary Employee Costs	64	170	165
Public Works for survey	199	260	300
Travel Costs	134	225	240
Transfers and Reimbursements			
• Audit and Management Services for audit services	200	100	110
• Communications for Miami-Dade TV Promotional Spots Program and Community Periodicals Program	104	115	120
• County Attorney for legal costs	250	250	250
• Fire and Rescue for fire services	2,000	2,100	2,100
• Police for police services	5,720	5,100	5,100
• Policy Support	208	216	78

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Seaport Promotional Fund is budgeted at \$1.27 million and will be used for activities pursuant to County policy and Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; funding is provided for the Office of the Mayor, Public Affairs Section (\$264,000), the Protocol Section of the Communications Department (\$136,000), Dade Days (\$5,000), and annual support to the International Trade Consortium (\$295,000); funding is also provided for the following activities: Greater Miami Convention and Visitors Bureau (\$150,000), World Trade Center/Sea Cargo Americas Trade Show (\$75,000), Seaport promotional/inaugural events (\$35,000), CAMACOL (\$125,000), Inter-American Mayor's Conference (\$65,000), Sea Trade Cruise Shipping Convention (\$95,000), and Caribbean Latin American Action (\$25,000)
- The average fee per cargo vessel will increase by 1.84 percent; all other fees and charges will increase according to contractual agreements

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Transit



DEPARTMENT SUMMARY

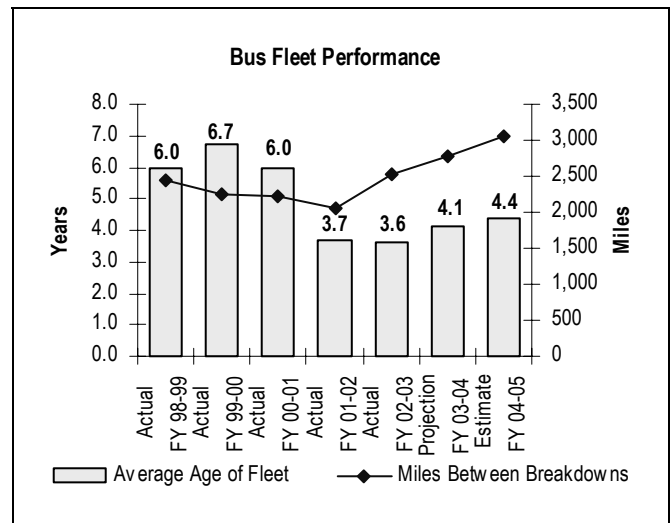
Miami-Dade Transit (MDT), the 16th largest public transit system in the country and the largest transit agency in Florida, is responsible for planning, marketing, and providing public transportation services in the County.

As part of the Transportation strategic area, MDT provides more than 33 million miles of Metrobus service along almost 100 routes, a 22-mile elevated Metrorail system, and a 4.4-mile elevated people mover system. MDT also provides Medicaid transportation and Special Transportation Services (STS) to eligible participants.

MDT works closely with the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization (MPO), the Citizens' Independent Transportation Trust (CITT), the Public Works Department, citizens' advocacy groups, and other transportation stakeholders.

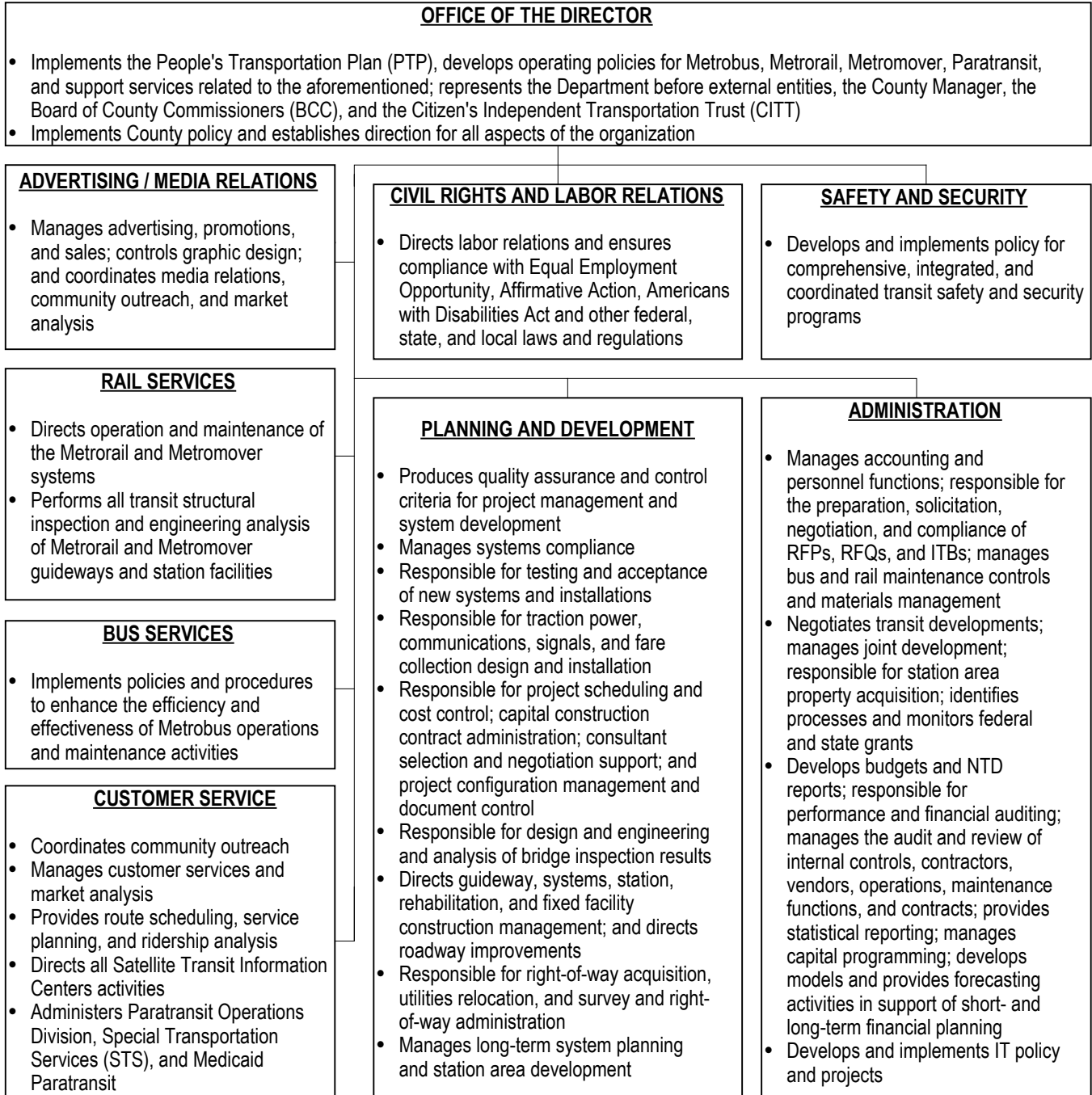
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Active golden and patriot passports	78,703	114,336	140,269
• Metromover yearly boardings	6,798,887	6,900,380	7,003,388
• Miles of bus service provided	30,926,515	33,089,695	36,422,666
• Number of STS trips	1,191,407	1,242,373	1,353,320



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	114,950	118,620	122,612
Local Option Gas Tax	14,760	14,760	14,981
Non-Operating Revenue	3,106	10,590	8,399
Other operating grants	14,326	17,587	15,802
State Operating Assistance	16,161	16,287	16,665
Transit Fares and Fees	62,525	77,792	75,992
Transit Sales Surtax	58,206	76,136	85,855
Total Revenues	284,034	331,772	340,306
Operating Expenditure Summary			
Salaries	154,183	175,146	182,653
Fringe Benefits	37,571	41,786	48,847
Other Operating	92,280	105,340	96,618
Capital	0	0	0
Total Operating Expenditures	284,034	322,272	328,118
Non-Operating Expenditures			
Debt Payments	0	9,500	12,188
Total Non-Operating Expenditures	0	9,500	12,188

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Administration	47,025	48,041	535	541
Customer Services	5,509	4,656	92	93
Engineering	7,098	4,427	159	159
Metrobus	162,628	182,091	2,181	2,377
Metromover	10,503	8,662	78	78
Metrorail	52,824	44,015	553	518
Paratransit	32,115	31,656	67	67
Regional Transportation Authority	2,670	2,670	0	0
Tri-Rail	1,900	1,900	0	0
Total Operating Expenditures	322,272	328,118	3,665	3,833

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP1-1: Minimum wait time for transit passengers (priority outcome)	Enhance STS services by improving on-time performance and customer satisfaction, and reducing complaint ratio	Improve STS on-time performance to 85 percent from 71 percent and reduce customer complaint ratio to 1.3 from 1.5 percent of STS trips
TP1-1: Minimum wait time for transit passengers (priority outcome)	Maintain Metrorail on-time performance	Maintain Metrorail on-time performance at more than 95 percent
TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)	Enhance Metrorail and Metromover interior detail cleaning schedule	Increase customer satisfaction to 100 from 80 percent and develop improved customer satisfaction feedback mechanism

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Transportation

Desired Outcome	Highlights	Performance Impact
TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)	Begin Metrorail station rehabilitation	Begin refurbishing Metrorail stations and replace and enhance signage to improve customer satisfaction
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Begin fare box replacement for Metrorail and Metrobus system	Install new fare boxes to improve fare collection system and provide pricing alternatives for MDT and payment options for transit customers
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Continue installation of solar powered bus stops throughout the unincorporated area and within new municipalities	Protect MDT customers by installing 500 new solar powered bus shelters by the end of FY 2003-04 and 3,000 by the end of FY 2004-05
TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)	Begin mid-life rehabilitation program for Metrorail and Metromover cars with funding provided from the PTP Surtax	Award contract for mid-life rehabilitation program in FY 2004-05 and begin rotation of Metrorail vehicles and replacement of Metromover cars while maintaining on-time performance for each mode
TP2-2: Improved customer access to transit trip planning information	Opened three new Transit Satellite Service Centers in FY 2003-04 to enhance customer service and process applications for reduced and free fare programs	Increase the number of active Golden and Patriot Passports to 140,000 from 114,000
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Continue expansion of bus fleet and replacement of existing buses to improve service (\$30.5 million)	Purchase 15 new large buses, 42 new small buses, and 73 large replacement buses
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Continue implementation of the of the bus service improvements according to the People's Transportation Plan by adding 3.33 million miles of bus service	Implement new service by adding 918,000 miles for new bus routes and adding 2.414 million miles to existing bus routes; improve existing weekday service by reducing headways on 28 peak and 17 midday routes; and improve existing weekend service by reducing headways on seven routes

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Transportation

Desired Outcome	Highlights	Performance Impact
TP5-2: Expanded rapid transit service along all major corridors (priority outcome)	Complete alternative analysis for Northeast transportation corridor	Develop recommendation with MPO for preferred transportation mode along Biscayne Boulevard from City of Miami to the county line

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Capital Impr. Local Option Gas Tax	235	15,010	131	131	131	131	131	620	16,520
Charter County Transit System Surtax	1,771	600	100	100	100	100	0	0	2,771
FDOT Bond Funds	0	125	250	2,500	2,500	2,500	2,500	2,500	12,875
FDOT Funds	76,490	26,291	41,682	65,081	107,590	120,153	116,860	142,557	696,704
FDOT-County Incentive Grant Program	7,600	0	0	0	0	0	0	0	7,600
Federal Highway Administration	3,417	750	750	750	750	750	0	0	7,167
Financing Proceeds	16,261	0	0	0	0	0	0	0	16,261
FTA Section 5307/5309 Formula Grant	128,566	51,500	54,000	56,770	59,610	62,590	65,700	345,000	823,736
FTA Section 5309 Discretionary Grant	47,550	50,326	81,415	131,765	218,217	246,343	238,721	337,427	1,351,764
Other - Non County Sources	12,773	0	0	0	0	0	0	0	12,773
People's Transportation Plan Bond Program	106,433	94,750	168,214	205,742	160,120	214,563	187,315	443,974	1,581,111
Grand Total :	401,096	239,352	346,542	462,839	549,018	647,130	611,227	1,272,078	4,529,282
Expenditures									
Strategic Area : Transportation									
ADA Accessibility Improvements	5,093	105	195	200	200	200	200	1,000	7,193
Bus System Projects	105,364	37,350	63,131	65,925	16,697	32,126	25,255	369,760	715,608
Departmental Information Technology Projects	11,650	1,801	2,798	2,216	3,028	4,126	4,390	21,950	51,959
Equipment Acquisition	20,640	28,016	27,342	41,221	17,811	9,856	4,423	17,115	166,424
Infrastructure Improvements	70,493	22,709	5,432	1,652	1,300	412	3,617	0	105,615
Mass Transit Projects	37,775	58,325	24,428	29,351	28,686	38,371	44,960	283,935	545,831
Metrorail Projects	62,589	66,590	216,636	307,629	397,856	445,811	460,665	956,804	2,914,580
New Passenger Facilities	12,079	2,740	2,740	3,172	240	240	240	621	22,072
Total :	325,683	217,636	342,702	451,366	465,818	531,142	543,750	1,651,185	4,529,282

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	772	122	500
Fuel	8,969	9,787	10,700
In-Kind Services	57	89	97
Payment to Corrections and Rehabilitation for bus stop cleaning	109	109	109
Payment to Regional Transportation Authority for Tri-Rail	900	4,570	4,570
Security Services Contract Expenses	13,885	14,126	14,533
STS Contract Expenses	28,493	25,296	28,809
Travel	97	90	101
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program	85	85	85

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The 2004-05 Resource Allocation Plan provides \$122.612 million from the Countywide General Fund, an increase of \$3.99 million, 3.5 percent more than the current budget and \$10.8 million more than the required maintenance of effort
- Capitalized maintenance expenditures charged to the federal formula grant are budgeted at \$42.5 million; the \$20 million increase is reflected in reimbursements to the MDT operating budget
- MDT will add 168 net new positions, primarily related to the implementation of the enhanced bus service component of the PTP; 38 positions for 24-hour Metrorail service have been eliminated
- STS contract negotiations were recently completed and best and final offers from competing contractors result in an agreement that obligates more funding than the amount budgeted by MDT; a report concerning this issue will be presented when this contract is submitted for consideration by the Board of County Commissioners