

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Metropolitan Planning Organization

The Metropolitan Planning Organization for the Miami Urbanized Area (MPO) was created, as required by federal law, under the provisions of the Florida Statutes and established by an Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. 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.

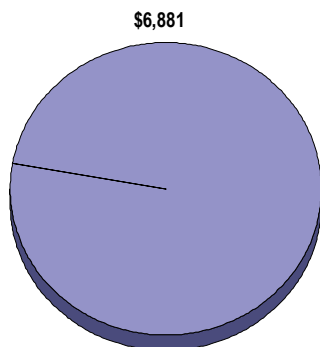
As part of the Transportation strategic area, MPO staff provides support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for Transportation, which outlines the transportation efforts to help alleviate traffic congestion. MPO also maintains a community involvement program.

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

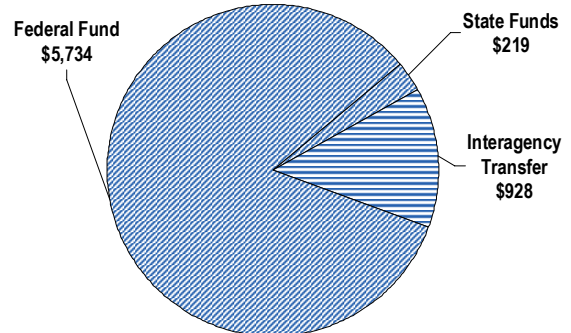
FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)

Metropolitan Planning Organization



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION	
<ul style="list-style-type: none"> Provides overall direction to Departmental operations and is responsible for the administration and coordination of the MPO program 	
<u>FY 07-08</u> 17	<u>FY 08-09</u> 17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
State Grants	350	250	219
Federal Grants	4,747	5,616	5,634
Transfer From Other Funds	100	100	100
Secondary Gas Tax	768	900	928
Total Revenues	5,965	6,866	6,881
Operating Expenditures Summary			
Salary	1,553	1,730	1,809
Fringe Benefits	372	428	457
Other Operating	4,037	4,675	4,585
Capital	3	33	30
Total Operating Expenditures	5,965	6,866	6,881

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Transportation				
Metropolitan Planning Organization	6,866	6,881	17	17
Total Operating Expenditures	6,866	6,881	17	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Travel	11	12	20	13	20
Administrative Reimbursement	248	248	248	232	254
Transfers and Reimbursements					
• Transit Department - Transportation Planning Support	118	78	145	145	145
• Office of Strategic Business Management - TIP Concurrency	50	50	50	50	50
• Department of Planning and Zoning - Transportation Planning Support	200	170	200	200	200
• Public Works Department - Transportation Planning Support	115	120	120	120	120
• Finance Department - Accounting Support Services	38	40	40	40	40

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DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing effective community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, County, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, technical, and citizen committees
- Administers the annual Unified Planning Work Program for transportation and management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and Coordinates the Miami-Dade County Congestion Management process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Maintains official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process

Strategic Plan Outcome - Measures

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure public involvement in transportation planning	MPO annual newsletters distributed	730,000	729,304	766,000	700,000	700,000
	MPO outreach events	38	38	24	24	24
	MPO public service announcements	3	3	2	2	2
	MPO topical newsletters	18,000	18,000	18,000	18,000	18,000

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Provide staff support to the MPO Board, Transportation Planning Council (TPC), Transportation Planning Technical Advisory Committee (TPTAC), Citizens Transportation Advisory Committee (CTAC), Bicycle Pedestrian Advisory Committee (BPAC), Transportation Aesthetics Review Committee (TARC), and the Freight Transportation Advisory Committee (FTAC)	Conduct 11 MPO Board meetings, 11 TPC meetings, 6 TPTAC meetings, 11 CTAC meetings, 11 BPAC meetings, 10 TARC meetings, and 9 FTAC meetings, as quorums allow

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TP3-1: Improved transportation connectivity for inter-county movements	Continue the development of the 20-Year Long Range Transportation Plan of 2035 (\$363,000 programmed in FY 2008-09); new studies (\$610,000) to include Miami-Dade County Bicycle and Pedestrian Facility Maintenance, Transit On-Board Survey, Sign Inventory for Pre-Post Hurricane Conditions, Bicycle Boulevard Planning Study, Locate Sites for Bus Shelter Installation, South FL Clean Energy & Greenhouse Gas Emission Reduction Support and Aesthetic Guidelines for Transportation Projects in Miami-Dade County, and contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$700,000)	Perform studies and develop plans to improve the mobility of people and commerce
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide funding for expansion of vanpool program	Increase the number of vanpools to 185 in FY 2008-09 from 175 in FY 2007-08
TP5-2: Expanded rapid transit service along all major corridors (priority outcome)	Develop the Five-Year Transportation Improvement Program (TIP), 20-Year Long Range Transportation Plan (LRTP), and related studies	Continue to adopt projects within the LRTP framework to complement the People's Transportation Plan (PTP) and the TIP
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Develop and implement new and innovative incentive plans to reduce automobile usage	Produce the Unified Planning Work Program for Transportation with emphasis on reducing automobile usage
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Review planned roadway improvements for conformity with bicycle facilities plan	Continue to review the Bicycle / Pedestrian Plan and provide updates

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-08, the MPO completed the following studies: Transportation System Performance Monitoring System, Countywide Traffic Safety Program, Central Dade Transport Zone, Miami-Dade Freight Plan, Safe Routes to School Update, Typical Roadway Section and Zoned Right-of-Way Update, Senior High School Student Safety Campaign Program, Left Turn Via Three Rights, Westchester Traffic Impact, South Dade Managed Lanes, SW 152 Street Corridor Transportation, Bus on Shoulders Service Evaluation, Snapper Creek Trail Segment A Planning, Bicycle Pedestrian Plan Update, 2008 InteractTIP, Service Enhancements to the Hialeah Transit System, North Miami Bicycle Parking and Transit Connector, North Miami Beach Pedestrian/Bicycle Safety, Pinecrest US1 Intersection, Community Characteristics Project, and the Citizens' Guide to Transportation
- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$928,000)
- Municipal Grant Program recipients will work on the following awarded studies: Opa-Locka Circulator/Transit Improvements Feasibility Study, Miami Springs 36th Street District Traffic Impact Study, Cutler Bay Transportation Master Plan, and Palmetto Bay Village Bicycle and Pedestrian Master Plan