

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

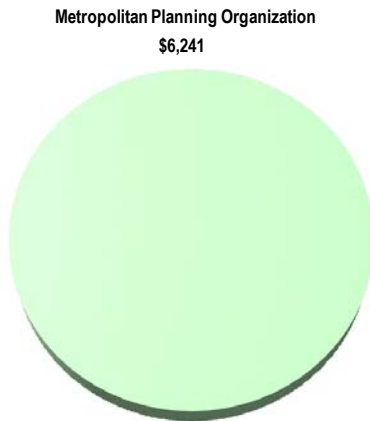
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, under provisions of the Florida Statutes and established by Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public 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 studies. MPO also maintains a community involvement program.

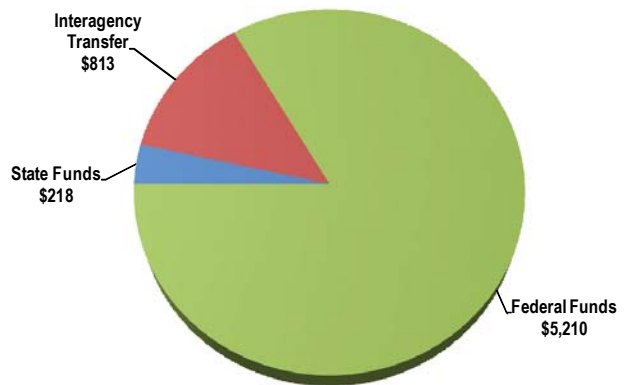
MPO works closely with other transportation entities, including Miami-Dade Transit, the Miami-Dade Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



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 08-09</u>	<u>FY 09-10</u>
17	17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
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
Operating Expenditures Summary			
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	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Metropolitan Planning Organization	6,881	6,241	17	17
Total Operating Expenditures	6,881	6,241	17	17

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	12	14	20	14	0
Administrative Reimbursement	248	228	254	232	298
Transfers and Reimbursements					
• Transit Department - Transportation Planning Support	78	138	133	145	145
• Office of Strategic Business Management - TIP Concurrency	50	50	50	50	50
• Department of Planning and Zoning - Transportation Planning Support	170	183	200	200	200
• Public Works Department - Transportation Planning Support	120	120	120	120	120
• Finance Department - Accounting Support Services	40	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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure public involvement in transportation planning	MPO annual newsletters distributed	OP	↔	700,000	700,000	700,000	700,000	700,000
	MPO outreach events	OP	↔	24	36	24	36	24
	MPO topical newsletters	OP	↔	18,000	18,000	18,000	18,000	18,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize the development of the 20-Year Long Range Transportation Plan (LRTP) of 2035 (\$100,000 programmed in FY 2009-10), complete new studies (\$585,000), and contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$464,000)

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BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- In FY 2008-09, the MPO completed the following studies: South Dade Managed Lanes, Transportation System Performance Monitoring System, Miami-Dade Freight Plan, Senior High School Safety Campaign Program, Indirect Left Turn Study, Snapper Creek Trail Segment, FEC Traffic Connection Study, 2009 cycle of the Transportation Improvement Program (TIP), Health District Comprehensive Traffic Study, Bicycle/Pedestrian Plan Update, Transit Hub Evaluation Study, CSX Rail Corridor Evaluation Study, Congestion Management Process, Transit On-Board Survey, Locate Sites for Bus Shelter Installation, Regional Freight Plan, Community Characteristics Project Phase V, Countywide Traffic Safety Program and the Miami-Dade County Bicycle and Pedestrian Facility Maintenance Program
- In FY 2009-10, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$600,000)
- In FY 2009-10, Municipal Grant Program recipients will work on awarded studies totaling \$150,000