

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

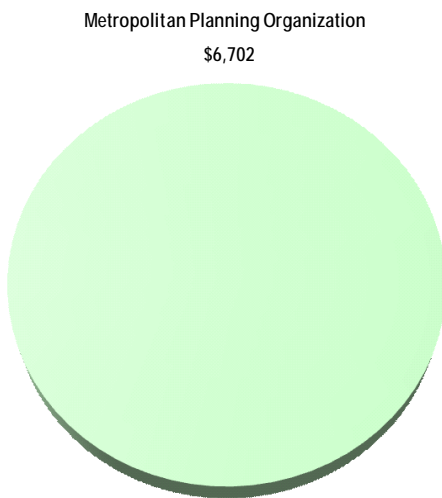
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. 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 provides staff 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 develops and administers the community involvement program and the Transportation Disadvantaged Service Plan.

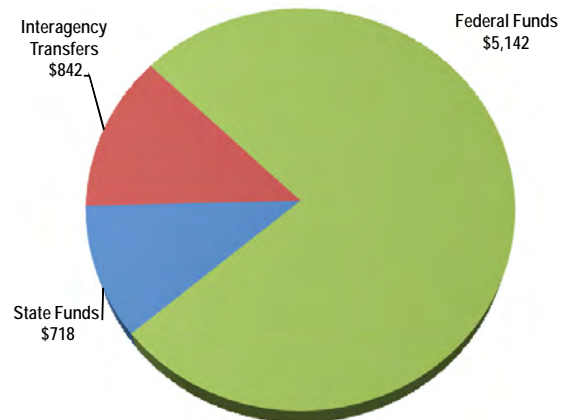
MPO works closely with other entities which participate in the transportation planning process, including Miami-Dade Transit, the Public Works and Waste Management Department, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

FY 2011-12 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; administers and coordinates the MPO program 	
<u>FY 10-11</u> 17	<u>FY 11-12</u> 16

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
State Grants	197	216	219	718
Transfer From Other Funds	100	100	100	100
Federal Funds	5,030	5,058	5,358	5,042
Miscellaneous	213	0	0	0
Secondary Gas Tax	928	600	808	842
Carryover	0	213	175	0
Total Revenues	6,468	6,187	6,660	6,702

Operating Expenditures

Summary				
Salary	1,640	1,599	1,766	1,645
Fringe Benefits	396	369	438	403
Court Costs	0	0	0	0
Contractual Services	2,984	2,901	3,146	3,614
Other Operating	656	763	688	470
Charges for County Services	564	550	586	543
Grants to Outside Organizations	0	0	0	0
Capital	15	5	36	27
Total Operating Expenditures	6,255	6,187	6,660	6,702

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Metropolitan Planning Organization	6,660	6,702	17	16
Total Operating Expenditures	6,660	6,702	17	16

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	100	100	100	100	100
Fuel	0	0	0	0	0
Overtime	1	1	0	1	0
Rent	130	130	130	130	130
Security Services	0	0	0	0	0
Temporary Services	1	1	1	1	1
Travel and Registration	10	14	20	15	20
Utilities	0	0	0	0	0

DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing opportunities for 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, regional, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, and technical and citizen committees
- Administers the bi-annual Unified Planning Work Program for transportation and the 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
- Coordinates official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process
- Provides staff support to the Bicycle Pedestrian Advisory Committee, the Citizens Transportation Advisory Committee, the Freight Transportation Advisory Committee, and the Transportation Aesthetics Review Committee

Strategic Objectives - Measures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↔	36	34	30	30	30
	MPO topical newsletters	OP	↔	18,000	18,000	18,000	18,000	18,000

*Target MPO outreach events is a minimum requirement that, depending on the amount of transportation studies, can vary year to year

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the MPO will continue to provide support for regional transportation efforts (\$125,000), complete new transportation studies (\$515,000), administer the vanpool program (\$1.5 million), contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$1.244 million), fund the Municipal Grant program (\$150,000), and fund the Florida International University Integrated Transportation Information Systems (\$80,000)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$842,000)
- In FY 2011-12, Municipal Grant Program recipients will work on awarded studies totaling \$150,000
- The Department's FY 2011-12 Adopted Budget includes \$110,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include \$100,000 to the Office of Management and Budget for Transportation Improvement Program concurrency and vanpool oversight, \$85,000 to Miami-Dade Transit Agency, \$200,000 to the Sustainability, Planning and Economic Enhancement Department for transportation planning support, \$120,000 to the Public Works and Waste Management Department, \$43,000 to the Information Technology Department, and \$40,000 to the Finance Department for accounting services
- *The FY 2011-12 Adopted Budget eliminates one Bike Pedestrian Officer position (\$72,000) with Miami-Dade Transit absorbing the function*