



Strategic Area TRANSPORTATION

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	<i>Minimize Traffic Congestion</i>
	<i>Expand and Improve Bikeway, Greenway and Sidewalk System</i>
	<i>Provide Reliable Transit Service</i>
	<i>Expand Public Transportation</i>
	<i>Improve Mobility of Low-Income Individuals, the Elderly and Disabled</i>
	<i>Facilitate Connections Between Transportation Modes</i>
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	<i>Reduce Traffic Accidents</i>
	<i>Improve Safety for Bicycles and Pedestrians</i>
	<i>Ensure the safe operation of public transit</i>
	<i>Ensure Security at Airports, Seaport and on Public Transit</i>
	<i>Provide Easy Access to Transportation Information</i>
	<i>Ensure Excellent Customer Service for Passengers</i>
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	<i>Maintain Roadway Infrastructure</i>
	<i>Provide Attractive, Well-Maintained Facilities and Vehicles</i>
	<i>Continually Modernize Seaport and Airports</i>
	<i>Enhance Aesthetics of Transportation Infrastructure</i>

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

Aviation

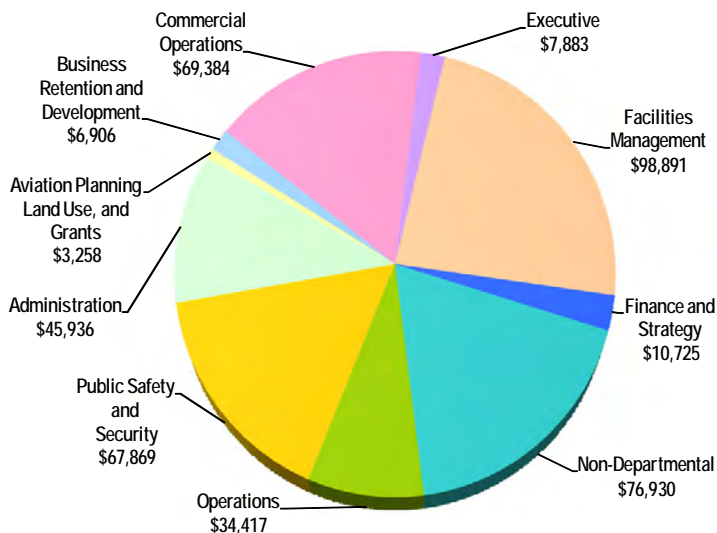
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 95 airlines with routes to nearly 153 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.021 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

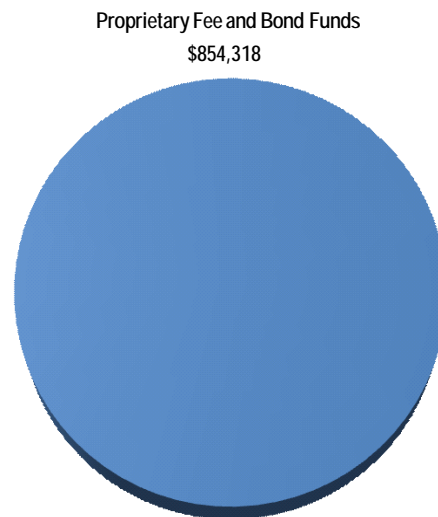
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

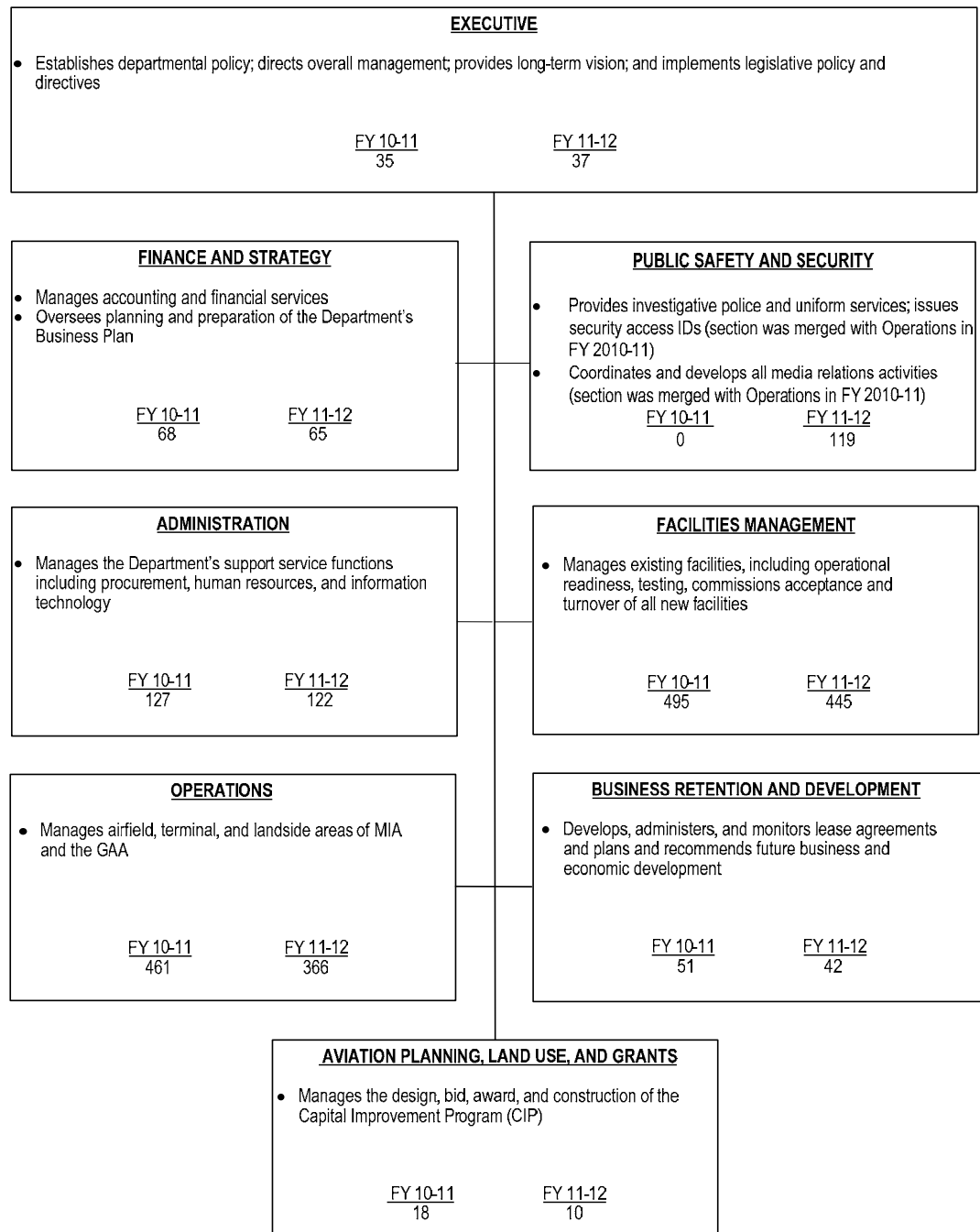


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Aviation Fees and Charges	239,933	274,611	310,629	346,679
Carryover	66,740	43,861	55,079	59,916
Commercial Operations	171,723	183,822	202,597	236,043
Non-Operating Revenue	71,954	57,222	62,500	80,000
Other Revenues	9,234	12,082	14,625	15,638
Rental Income	100,384	105,823	112,555	116,042
Total Revenues	659,968	677,421	757,985	854,318
Operating Expenditures Summary				
Salary	107,371	102,284	83,304	81,000
Fringe Benefits	32,359	30,289	26,992	19,066
Court Costs	1,118	415	552	552
Contractual Services	86,342	88,124	110,868	109,534
Other Operating	84,444	84,759	94,098	111,515
Charges for County Services	54,024	54,725	82,115	94,846
Grants to Outside Organizations	0	0	0	0
Capital	1,855	1,036	1,520	5,686
Total Operating Expenditures	367,513	361,632	399,449	422,199
Non-Operating Expenditures Summary				
Transfers	248,594	274,810	298,619	366,679
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	59,917	65,440
Total Non-Operating Expenditures	248,594	274,810	358,536	432,119

(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				
Administration	42,832	45,936	127	122
Aviation Planning, Land Use, and Grants	3,883	3,258	18	10
Business Retention and Development	6,970	6,906	51	42
Commercial Operations	66,982	69,384	0	0
Executive	7,378	7,883	35	37
Facilities Management	103,026	98,891	495	445
Finance and Strategy	9,802	10,725	68	65
Non-Departmental	71,402	76,930	0	0
Operations	87,174	34,417	461	366
Public Safety and Security	0	67,869	0	119
Total Operating Expenditures	399,449	422,199	1,255	1,206

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	522	555	770	507	774
Fuel	2,036	1,488	3,786	2,133	4,254
Overtime	9,746	8,949	3,365	3,319	3,694
Rent	0	0	0	0	0
Security Services	4,710	5,710	5,729	5,417	7,492
Temporary Employees	0	0	0	0	0
Travel and Registration	141	84	323	121	469
Utilities	50,533	48,483	55,884	47,545	54,831

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	89,906	11,038	12,500	12,500	3,125	0	0	0	129,069
Improvement Fund	54,009	5,000	5,000	5,000	5,000	5,000	5,000	10,959	94,968
Transportation Security Administration	62,814	13,348	0	0	0	0	0	0	76,162
Funds									
FDOT Funds	234,901	10,208	4,680	3,122	521	0	0	0	253,432
Aviation Passenger Facility Charge	156,784	0	0	0	0	0	0	0	156,784
Aviation Revenue Bonds	4,991,030	0	0	0	0	0	0	0	4,991,030
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	80,000	25,000	0	0	0	0	0	0	105,000
Total:	5,884,222	64,594	22,180	20,622	8,646	5,000	5,000	10,959	6,021,223
Expenditures									
Strategic Area: Transportation									
General Aviation Airports	58,278	1,973	143	143	143	0	0	0	60,680
Landside Improvements	412,303	61,809	5,000	5,000	5,000	5,000	5,000	10,959	510,071
Support Facilities	905,655	20,515	21,389	35,009	16,166	0	0	0	998,734
Terminal Improvements	4,316,139	128,716	6,883	0	0	0	0	0	4,451,738
Total:	5,692,375	213,013	33,415	40,152	21,309	5,000	5,000	10,959	6,021,223

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2011-12, the Department is scheduled to complete the \$2.920 billion North Terminal Development Program, which adds 1.8 million square feet of new terminal space and renovates 1.7 million square feet of existing terminal space, and which will have 48 international and domestic gates, two regional gates, a Customs facility capable of processing 3,600 international passengers per hour, 278 ticketing positions, an Automated People Mover system with four stations capable of transporting 9,500 passengers per hour and a Baggage Handling System capable of processing 8,400 bags per hour
-  In FY 2011-12, the Department will finalize the construction of the elevated automated people mover (\$299.381 million) that will link the Miami Intermodal Center (MIC) to the terminal, which will relieve vehicular traffic at the curb of the terminal

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

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to the Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	Number of positions reduced as part of the 20 percent position reduction plan (FY 2007-2012)	IN	↔	24	79	38	38	50

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve overall productivity and profitability at MIA	Number of gates opened in the North Terminal Program	OC	↑	7	7	6	3	3

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- MDAD's promotional funds total \$243,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Foundation for Democracy in Africa summit (\$25,000), Community Outreach Programs (\$60,000), Air Cargo Americas International Congress and Exhibition (\$50,000), Greater Miami Convention & Visitors Bureau (\$50,000), and various other activities (\$58,500)
- *The FY 2011-12 Adopted Budget includes the elimination of 50 positions (\$4.163 million); to date the Department has eliminated 299 positions as part of the five year position reduction plan that concludes this year*

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

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for the management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and County rules through the Professional Compliance section

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$15.98	\$17.61	\$19.89	\$19.89	\$20.21
Increase revenue generating activity at MIA	MIA passengers (millions)**	OC	↑	33.8	35.0	34.5	37.6	38.0
	Enplaned Passengers (millions)	OC	↑	16.8	17.4	17.5	18.7	19.0

* Estimates revised based on actual performance

**Estimates revised based on actual performance

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	1.7	2.0	1.7	2.0	2.0
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.18	\$1.92	\$1.92	\$1.70	\$1.92

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to maintain a competitive landing fee in FY 2011-12 at \$1.92 per 1,000 pounds, maintaining the same level that was budgeted in FY 2009-10 and FY 2010-11
- The FY 2011-12 Adopted Budget begins repayment, by the County to MDAD, of a \$15.629 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.563 million for 10 years; additionally, the United States Office of the Inspector General (OIG) 2005 finding that resulted from MDAD overpaying its share of the County's administrative reimbursement by \$11.285 million was settled in FY 2010-11
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.021 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to \$29.53 in 2018 from \$20.21 as forecasted in FY 2011-12

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DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; addresses the issue of aircraft related noise and land compatibility within the community; and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.6	3.8	3.9	3.9	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	N/A	6,320	6,000	6,000	6,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to enhance customer service by continuing the Miami Begins at MIA program, which requires that all 35,000 airport workers, regardless of experience, position or title, attend customer service classes through Miami Dade College's Center for Service Excellence

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division oversees air carrier route development and route maintenance; oversees air carrier and concessionaire lease agreements; expands and develops revenue sources for MIA and the General Aviation Airports (GAA); plans future business and economic development for the Department; and enriches the airport environment through the commission of artwork and presentation of exhibits.

- Manages business retention and new business development
- Provides real estate management and development services
- Prepares marketing plans to attract new business
- Manages commercial operations, including management agreements and MIA tenants
- Creates an environment that is visually stimulating for passengers at the airport

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$48.7	\$51.4	\$47.2	\$47.2	\$54.7
	GAA revenue (millions)	OC	↑	\$4.8	\$6.3	\$6.5	\$6.0	\$6.7

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will increase the number of international routes to 90 from 85 in FY 2010-11, and cargo carriers to 29 from 28 during the same period; the Department will increase low fare carriers in FY 2011-12 to five from three in FY 2010-11

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

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will pursue federal funding for MIA runway 12/30 pavement rehabilitation, with an estimated project cost of \$32 million, and MIA Concourse "D" roof rehabilitation, with an estimated project cost of \$8 million

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include the environmental systems, infrastructure, and Departmental fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	OC	↑	N/A	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology, as well as reducing MIAs environmental footprint

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

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Establishes and administers procurement contracts for operational divisions
- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the aviation warehouse, which stores parts and materials for the Facilities Management Division
- Develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for a wide range of services for the Department
- Ensures minority businesses have bidding opportunities on contracts at MIA

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	2.85	5.4	5.4	5.4	5.4

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to review its staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term
- The FY 2011-12 Adopted Budget includes the addition of one position (\$63,000) that will oversee contractual activities for the Rental Car Facility

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees the investigative police and uniform services
- Oversees the fire and rescue services at Miami International Airport (MIA)
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	N/A	45	70	70	70

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide full-time Aircraft Rescue Fire Fighting (ARFF) services at Kendall Tamiami Executive Airport to include funding for one Captain, two Lieutenants, and six Firefighters	\$905	\$1,091	9
Total	\$905	\$1,091	9

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

Office of the Citizens' Independent Transportation Trust

The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

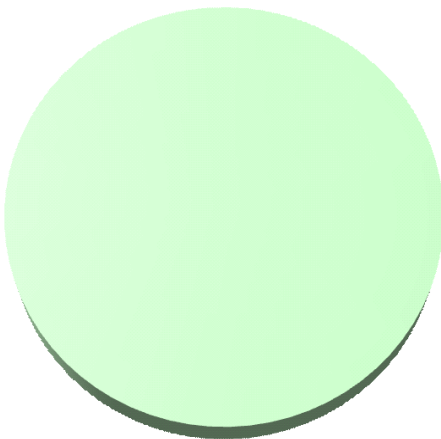
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

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

FY 2011-12 Adopted Budget

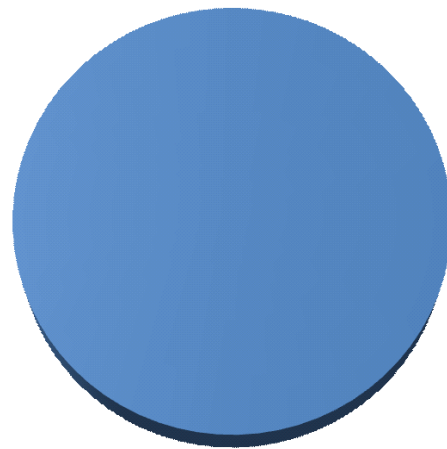
Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust
\$2,415



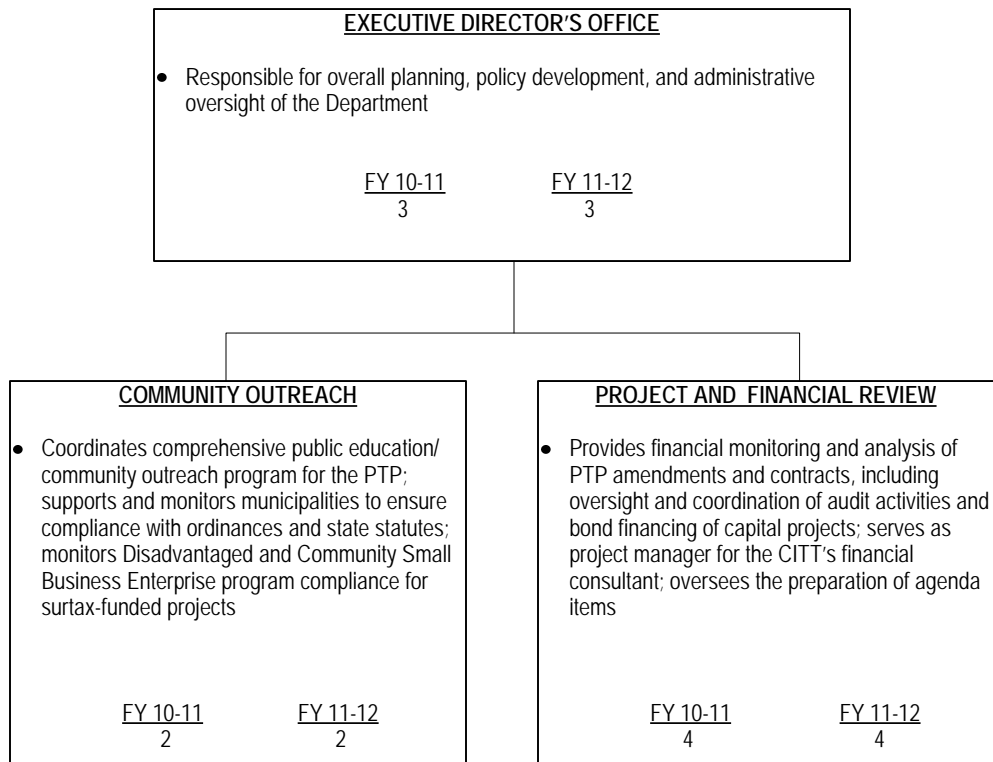
Revenues by Source (dollars in thousands)

Proprietary Fees
\$2,415



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
PTP Sales Tax Revenue	1,375	1,391	2,514	2,415
Total Revenues	1,375	1,391	2,514	2,415
Operating Expenditures Summary				
Salary	651	667	922	899
Fringe Benefits	163	162	255	185
Court Costs	0	0	0	1
Contractual Services	299	215	714	699
Other Operating	189	252	405	435
Charges for County Services	73	95	218	196
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,375	1,391	2,514	2,415
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				
Office of the Citizens' Independent Transportation Trust	2,514	2,415	9	9
Total Operating Expenditures	2,514	2,415	9	9

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	42	119	260	29	220
Fuel	0	0	0	0	0
Overtime	1	1	5	4	5
Rent	88	83	93	84	95
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	2	2	20	20	30
Utilities	0	0	0	0	0

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DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	30	23	23	20
	CITT Trust meetings held	OP	↔	11	12	11	11	11

- 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
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	47	56	47	47	47

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies
- FY 2010-11 actual Charter County Surtax revenue were \$189.3 million, reflecting a seven percent increase over FY 2009-10 actual of \$176.7 million; FY 2011-12 is programmed at \$176.1 million, reflecting a three percent increase over the FY 2010-11 projection budgeted at 95 percent
- In FY 2011-12, the OCITT is programming \$100,000 for Audit and Management Services to conduct PTP related audits

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

Metropolitan Planning Organization

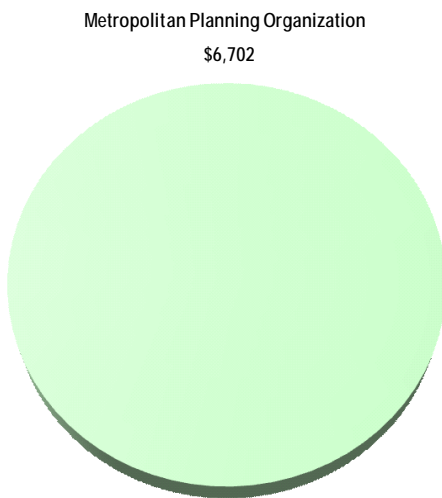
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board.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

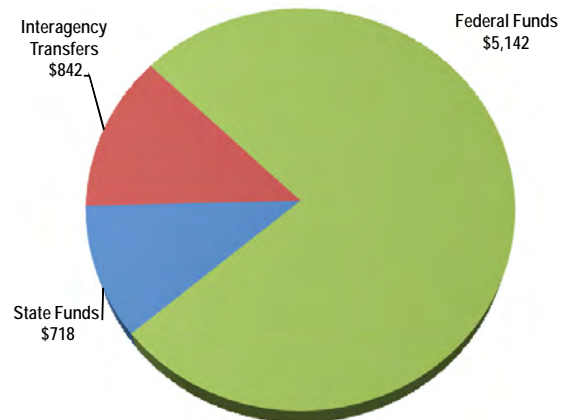
MPO works closely with other entities which participate in the transportation planning process, including Miami-Dade Transit, the Public Works and Waste Management Department, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority,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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

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

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

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

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

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*

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

Port of Miami

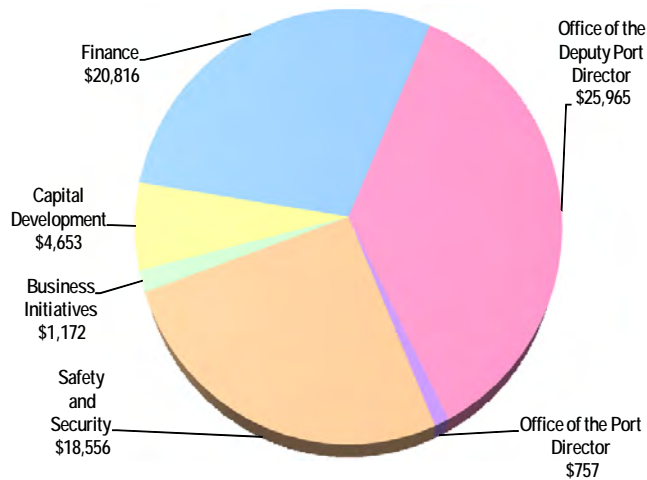
Miami Dade County manages the Dante B. Fascell Port of Miami-Dade (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and Economic Development strategic areas, the POM is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The POM promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

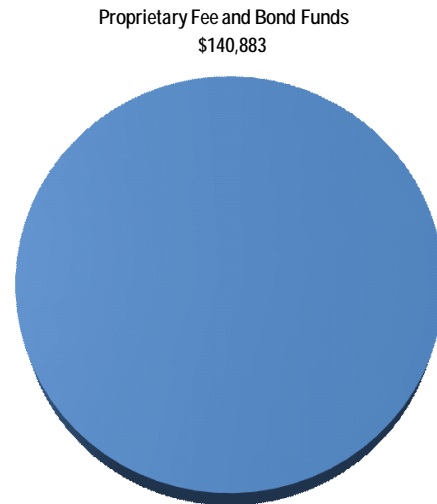
As one of the largest economic engines in Miami-Dade County, the POM works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

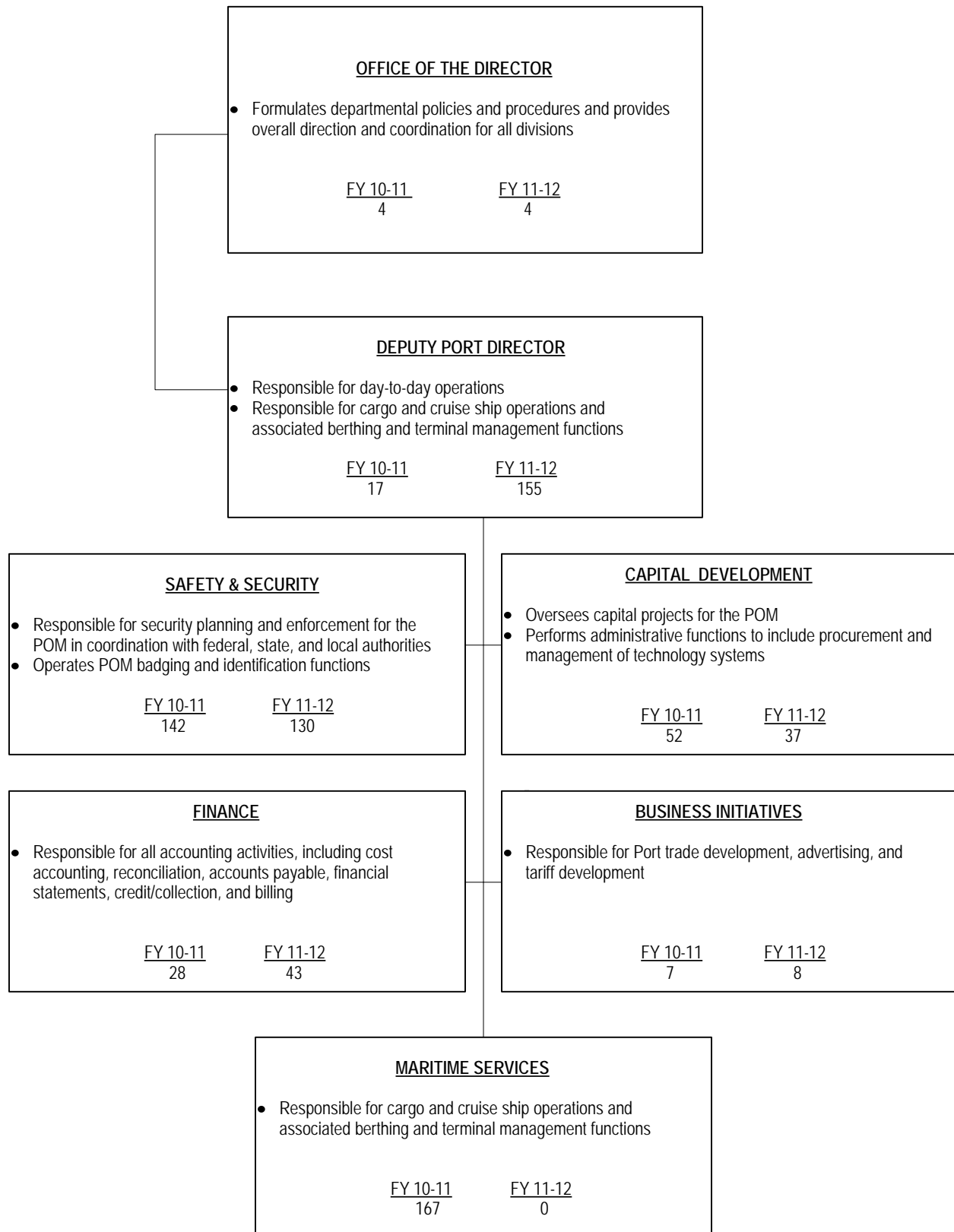


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	10,701	13,800	14,365	23,248
Interest Income	40	11	100	0
Proprietary Fees	105,599	110,097	114,630	117,635
Total Revenues	116,340	123,908	129,095	140,883
Operating Expenditures Summary				
Salary	23,170	24,322	24,529	22,280
Fringe Benefits	7,276	6,969	7,828	5,412
Court Costs	557	255	410	312
Contractual Services	14,428	11,799	13,676	16,444
Other Operating	9,935	13,176	12,219	9,253
Charges for County Services	15,957	15,884	17,146	15,436
Grants to Outside Organizations	0	0	0	0
Capital	1,138	1,279	2,303	2,782
Total Operating Expenditures	72,461	73,684	78,111	71,919
Non-Operating Expenditures Summary				
Transfers	795	831	1,046	6,329
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,284	31,393	38,238	39,957
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,700	22,678
Total Non-Operating Expenditures	30,079	32,224	50,984	68,964

(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				
Office of the Port Director	827	757	4	4
Office of the Deputy Port Director	1,986	25,965	17	155
Maritime Services	27,408	0	167	0
Business Initiatives	1,092	1,172	7	8
Capital Development	5,203	4,653	52	37
Finance	20,735	20,816	28	43
Safety and Security	20,860	18,556	142	130
Total Operating Expenditures	78,111	71,919	417	377

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	168	168	169	189	269
Fuel	160	177	181	175	171
Overtime	1,346	1,694	1,430	1,369	1,030
Rent	0	0	0	0	0
Security Services	21,096	19,542	20,860	20,186	18,556
Temporary Employees	218	103	125	99	99
Travel and Registration	109	70	60	96	75
Utilities	4,650	4,805	5,350	4,950	5,350

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

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
<ul style="list-style-type: none"> Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking 	\$ 9.72	\$ 10.09	\$1,160,000
<ul style="list-style-type: none"> Dockage per gross registry ton 	\$ 0.30	\$ 0.31	\$221,000
<ul style="list-style-type: none"> Cargo Vessel Wharfage per short ton 	\$ 2.56	\$ 2.69	\$671,000
<ul style="list-style-type: none"> Gantry Crane Rentals per hour 	\$680.68	\$714.72	\$300,000
<ul style="list-style-type: none"> Water-use per ton 	\$ 2.08	\$ 2.18	\$100,000

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	1,670	0	0	0	0	0	0	0	1,670
Federal Transportation Grant	0	8,989	13,778	0	0	0	0	0	22,767
FEMA Reimbursements	3,327	0	0	0	0	0	0	0	3,327
US Department of Homeland Security	0	2,042	0	0	0	0	0	0	2,042
FDOT Funds	16,766	30,377	63,714	20,426	2,725	0	0	0	134,008
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	65,678	76,128	79,908	123,125	43,344	35,576	20,900	6,186	450,845
Tenant Financing	100	295	1,327	1,377	0	0	0	0	3,099
Total:	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	21,687	10,928	10,454	1,732	0	0	0	0	44,801
Equipment Acquisition	7,630	10,325	15,968	4,293	2,552	2,412	0	0	43,180
Facility Improvements	6,120	24,817	17,501	5,255	8,381	13,689	4,000	6,186	85,949
Passenger Facilities Improvements	23,009	7,348	5,509	0	0	0	0	0	35,866
Port Facility Improvements	108,304	12,994	15,565	74,736	24,872	19,475	16,900	0	272,846
Seaport Dredging	20,591	48,896	93,730	58,912	10,264	0	0	0	232,393
Terminal Improvements	200	2,523	0	0	0	0	0	0	2,723
Total:	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12 construction will continue on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire, projects a completion date of FY 2013-14; total project cost is \$914 million, funded with \$457 million from the State of Florida, \$55 million from the City of Miami, and \$402 million from the County that is comprised of rights-of-way contributions (\$45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$100 million), future Seaport Bonds (\$43.5 million), contingency future seaport bonds (\$100 million), and double barrel bonds backed by the County and State of Florida State Enhanced Comprehensive Transportation System funds (\$114 million)
- In FY 2011-12, the Port will continue the remodeling of Terminal J (\$9.039 million) to attract luxury cruise operations by replacing carpet, installing new elevators, and completing various upgrades of the current terminal
- In FY 2011-12, the Port will continue working closely with the Army Corp of Engineers, as well as various private and governmental entities, to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 42 feet (\$166.883 million funded with \$109.011 million from the Florida Department of Transportation, \$1.670 million from Army Core of Engineers, and \$56.202 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015
- In FY 2011-12, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$40.672 million total with \$9.138 million programmed in FY 2011-12)
- In FY 2011-12, the Port will continue improvements and retrofits to Terminals D and E (\$14.959 million) that will allow berthing of a new class of cruise ship
- In FY 2011-12, the Port will begin construction of the rail line from the Port to a cargo transfer facility (\$25.914 million) to enhance storage capacity and increase cargo container traffic

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

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing Port operations; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Port and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,110	4,145	3,954	4,018	3,850

*Cruise passengers are expected to be lower than previous years in FY 2011-12 due to lower bookings

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	807	847	879	907	940

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- The Port's Promotional Fund is budgeted at \$1.329 million in FY 2011-12 and will be used for activities pursuant to Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000); funding is also provided for the following activities: Port promotional/inaugural events (\$40,000), Sea Trade Cruise Shipping Convention (\$70,000), InterAmerican Mayor's Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$205,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$100,000), World Trade Center (\$200,000), the Florida Chamber of Commerce (\$50,000), Future of Florida Forum (\$7,500), AAPA Latin Ports Delegation (\$20,000), U.S. Chamber of Commerce (\$25,000), AAPA 100th Annual Convention (\$5,500), National Custom Brokers and Freight Forwarders Annual Meeting (\$25,000), FEC/South Florida Marketing Program (\$150,000), and a Cargo and Cruise Marketing Program (\$240,000)

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

DIVISION: OFFICE OF THE DEPUTY PORT DIRECTOR

The Office of the Deputy Port Director is responsible for human resources, risk management, government affairs, and day-to-day operations of the Port of Miami.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach
- Coordinates berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2012, the Port will eliminate 40 positions (\$2.885 million) and \$1.902 million in various line items in an effort to streamline operations; operational impacts will be mitigated through merging functions of the various operating divisions
- In FY 2011-12, the Maritime Services division was merged into the Office of the Deputy Port Director

DIVISION: BUSINESS INITIATIVES

The Business Initiatives Division is responsible for business retention and development as well as long term planning of Port requirements.

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of the Port operations

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	\$0	\$100,000

*New measure for FY 2010-11 but was not implemented until FY 2011-12 due to legislative changes

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue negotiations with one of its terminal operators in order to create an updated agreement
- FY 2011-12, overall revenues are projected to remain flat and include standard tariff increases of three percent

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

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Responsible for contract bid and award activities for capital projects
- Coordinates short and long range planning requirements
- Coordinates Port of Miami design engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology and procurement support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	95%	95%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will conduct studies regarding potential projects for inclusion into the capital program, to improve the Port's infrastructure and attract new customers
- The FY 2011-12 Adopted Budget includes \$76.128 million in bond proceeds to fund improvements to the Port's infrastructure; Port Revenue Bonds will be issued, backed by a pledge from the County

DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities, procurement and grant coordination.

- Oversees cost accounting, accounts payable and receivable, financial statements, and year-end financial audits
- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Oversees Port facilities to achieve high customer satisfaction and rental occupancy
- Responsible for procurement functions of the Department
- Oversees grant activity

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)	OC	↑	\$8,180	\$8,477	\$9,000	\$9,900	\$9,600

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Port will continue maintenance of a new revenue accounting and management system to enhance billing, collections, and statistical information; the new system was implemented in FY 2010-11

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

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement for the Port in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of identification cards granting access to the Port of Miami
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)	IN	↔	\$21,096	\$19,542	\$20,860	\$19,956	\$18,556
	Security staffing level (in Full-Time Equivalent)	IN	↔	107	118	118	118	118

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Port has been successful in adding full-time Miami Dade Police Department (MDPD) officers and Seaport Enforcement Specialists, which have considerably reduced overtime costs and largely offset annual labor cost increases; the Port continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revise its security plan, which will result in added savings, while enhancing its security program
- In FY 2011-12, as a result of the amendment of Florida Statute 311.12, which addresses the duplicative security requirements mandated by both state and federal government, the Port will evaluate the Port Security Plan to eliminate redundancies in order to achieve operational savings

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
Total	\$1,100	\$0	0

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

Transit

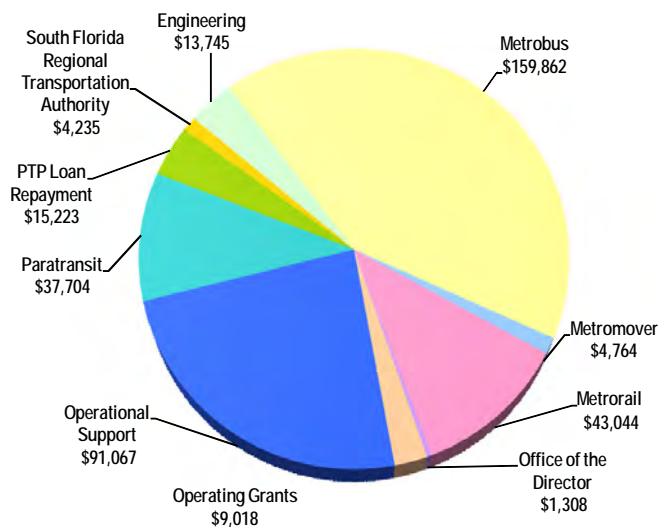
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 24.6 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

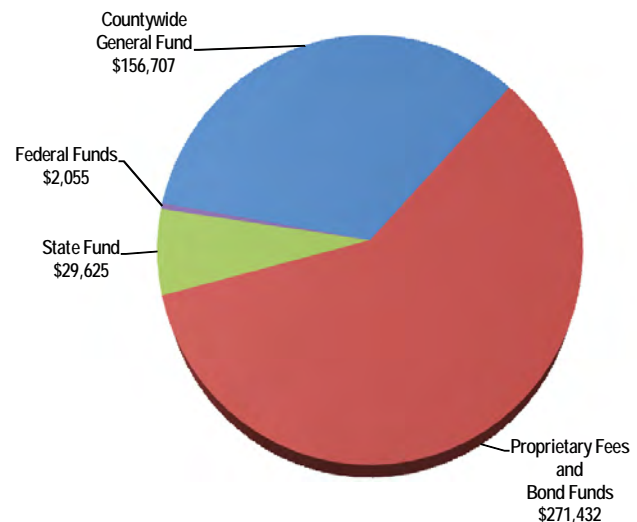
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWMD), citizen advocacy groups, and other transportation stakeholders.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

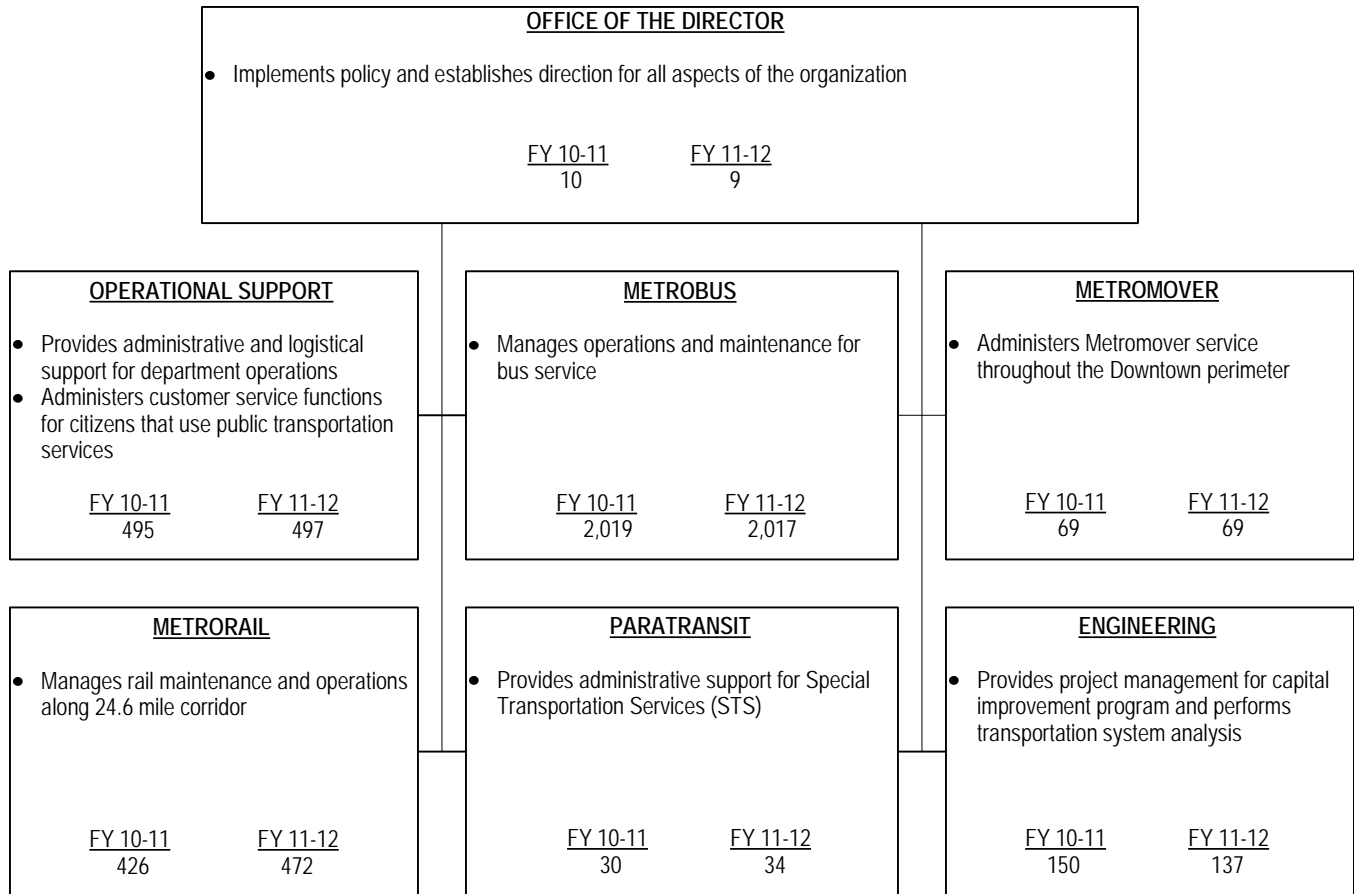


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	145,743	148,071	153,188	156,707
Transit Fares and Fees	99,341	98,657	104,625	103,582
Other Revenues	7,118	9,831	6,665	5,605
PTP Sales Tax Revenue	157,408	145,606	126,618	162,245
State Grants	9,814	8,730	9,011	9,511
State Operating Assistance	18,015	17,989	17,990	19,448
Other	666	666	666	666
Federal Funds	0	0	2,673	2,055
Total Revenues	438,105	429,550	421,436	459,819
Operating Expenditures Summary				
Salary	205,992	200,750	206,299	208,109
Fringe Benefits	71,616	65,489	72,117	56,933
Court Costs	0	2	9	19
Contractual Services	80,421	71,419	73,444	78,950
Other Operating	10,781	26,842	17,992	27,724
Charges for County Services	9,989	7,675	4,000	4,000
Grants to Outside Organizations	6,805	6,078	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	385,604	378,255	378,096	379,970
Non-Operating Expenditures Summary				
Transfers	2,808	2,834	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,893	34,480	34,650	52,285
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,690	27,564
Total Non-Operating Expenditures	32,701	37,314	43,340	79,849

(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				
Engineering	14,469	13,745	150	137
Metrobus	156,645	159,862	2,019	2,017
Metromover	8,805	4,764	69	69
Metrorail	35,005	43,044	426	472
Office of the Director	1,319	1,308	10	9
Operating Grants	9,183	9,018	0	0
Operational Support	98,390	91,067	495	497
Paratransit	37,347	37,704	30	34
PTP Loan Repayment	12,698	15,223	0	0
South Florida Regional	4,235	4,235	0	0
Transportation Authority				
Total Operating Expenditures	378,096	379,970	3,199	3,235

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	210	203	384	49	453
Fuel	21,520	22,438	26,782	27,178	29,550
Overtime	21,922	22,796	22,553	23,934	22,737
Rent	2,994	2,538	2,584	2,592	2,955
Security Services	14,101	13,426	15,488	14,672	15,275
Temporary Services	12	60	50	105	100
Travel and Registration	84	84	126	56	124
Utilities	9,727	8,233	10,353	8,158	11,091

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
FTA Section 5307/5309 Formula Grant	21,199	99,857	74,464	67,485	70,741	74,279	77,852	0	485,877
FTA Section 5309 Discretionary Grant	11,919	4,620	2,957	607	0	0	0	0	20,103
FDOT Funds	88,342	51,894	15,624	1,381	0	0	0	0	157,241
Developer Fees/Donations	68	0	922	0	0	0	0	0	990
BBC GOB Future Financing	0	0	540	160	0	0	0	0	700
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
People's Transportation Plan Bond Program	612,610	132,607	68,920	102,343	128,487	98,129	19,152	11,924	1,174,172
Capital Impr. Local Option Gas Tax	972	17,720	18,137	18,500	18,529	18,807	18,901	0	111,566
Total:	735,810	306,698	231,884	225,156	259,917	266,015	183,225	11,924	2,220,629
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	9,946	8,956	1,634	278	292	307	307	0	21,720
Bus System Projects	6,734	39,855	24,394	3,646	972	3,157	2,347	0	81,105
Equipment Acquisition	62,412	2,391	51,071	35,468	42,988	75,670	68,190	0	338,190
Facility Improvements	0	545	572	601	631	662	662	0	3,673
Infrastructure Improvements	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
Mass Transit Projects	35,681	108,235	91,440	89,826	91,896	95,296	97,959	0	610,333
Metromover Projects	37,954	10,675	1,623	0	0	0	0	0	50,252
Metrorail Projects	563,771	110,194	39,304	80,772	110,008	77,762	599	11,924	994,334
New Passenger Facilities	6,366	2,362	3,720	607	0	0	0	0	13,055
Other	3,186	7,391	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	7,786	5,316	1,575	0	0	0	0	0	14,677
Passenger Facilities Improvements	0	885	2,245	0	0	0	0	0	3,130
Pedestrian Paths and Bikeways	1,473	1,349	2,948	858	0	0	0	0	6,628
Security Improvements	0	1,544	1,571	600	630	661	661	0	5,667
Total:	735,309	307,198	231,885	225,156	259,917	266,015	183,225	11,924	2,220,629

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2011-12, the Department will finalize construction of the 2.4 mile AirportLink (\$506.529 million); the project is funded by the Florida Department of Transportation (FDOT) (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- ☛ In FY 2011-12, the Department will finalize construction of a bus plaza at the AirportLink station programmed at \$28.275 million; the project is being funded by the Florida Department of Transportation (FDOT) (\$21.761 million), the Federal Transit Administration (FTA) (\$5.688 million), and Capital Improvement Local Option Gas Tax proceeds (CILOGT) (\$826,000)
- In FY 2011-12, the Department will begin construction on a corridor expansion program along the North and East West corridors, funded within the Capital Expansion Reserve (\$29.387 million programmed in FY 2011-12), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- ☛ In FY 2011-12, the Department will continue planning for construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue land acquisition of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.808 million); continue land acquisition for a pedestrian overpass at University Station (\$6.628 million); and continue land acquisition for a park and ride facility at Quail Roost Drive (\$3.869 million)
- In FY 2011-12, the Department will begin the replacement of 136 Metrorail vehicles (\$23.065 million programmed in FY 2011-12 for a total project cost of \$375.786 million); notice to proceed is scheduled for the first quarter of calendar year 2012, with delivery of pilot vehicles in August 2014 and remaining fleet to be delivered by May 2017
- In FY 2011-12, the Department will continue construction of a test track for Metrorail projected to be completed in FY 2012-13 (\$16.590 million); continue to rehabilitate existing track and guideway equipment and fixtures (\$6.971 million programmed in FY 2011-12); continue construction on the Palmetto Station traction power substation (\$13.701 million programmed in FY 2011-12); and continue construction of the new central control room system for Metrorail (\$11.166 million programmed in FY 2011-12)
- In FY 2011-12, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)*	OP	↔	\$8,018	\$10,298	\$12,698	\$12,698	\$15,223
	Outstanding balance of loan for existing services (in thousands)	OP	↓	\$131,987	\$123,249	\$111,723	\$111,723	\$97,107
	Payment of operating cash deficit (in thousands)**	OP	↔	\$19,800	\$13,981	\$8,690	\$8,690	\$6,290
	Outstanding operating cash deficit balance (in thousands)***	OP	↓	\$50,601	\$36,620	\$27,710	\$27,930	\$16,285

* The loan for existing services is an obligation from MDT to the PTP Surtax for an amount of \$150 million, which will be paid in full by FY 2017-18

** FY 2008-09 Actual includes \$13.5 million in fuel savings, which was applied towards reducing the operating cash deficit

*** FY 2009-10 Actuals were revised due to corrections of accounting entries performed after year end closeout

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Countywide General Fund Maintenance of Effort (MOE) is \$156.707 million, a 3.5 percent increase above the FY 2010-11 MOE of \$151.407 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2011-12 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- It is projected that for the fiscal year ending September 30, 2011, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$73.3 million: \$27.93 million in the operating fund and \$44.9 million in the non-operating funds; this reflects a decrease of \$8 million from the fiscal year ending September 30, 2010, which had a cumulative net cash deficit of \$81.3 million; the decrease represents a payment that MDT made from its operational budget to reduce the operational deficit; the Department will continue with annual installments of \$6.290 million in FY 2011-12 and \$6.290 million thereafter until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$44.9 million will be eliminated with the sale of surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years

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

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and engineering of bridges and analysis of inspection results
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design and installation

Strategic Objectives - Measures

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide quality and efficient project management support services for the expansion of Metrorail corridors	Percentage of Orange Line Phase 1 construction completed (Earlington Heights (EH) to Miami Intermodal Center (MIC) connector Metrorail expansion)	OC	↑	11%	50%	80%	90%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2011-12, the Department eliminated seven positions in the Engineering Division as a result of declining capital construction activities (\$474,000)*

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

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	79%	75%	81%	75%
	Peak hour bus availability	OC	↑	99%	99%	100%	100%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)*	IN	↔	266	225	217	241	243
	Bus service (revenue) miles (in millions)	OP	↔	32.0	29.2	29.2	29.2	29.2

*The FY 2009-10 actual reflects a decrease in ridership associated with the unemployment conditions

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	99%	90%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	3,951	5,032	4,000	4,732	4,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems; a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance
- In FY 2011-12, the Department added 16 positions (\$1.5 million) and eliminated ten positions (\$763,000) to address efficiencies in the operation and maintenance of bus service

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

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.5%	99.3%	100%	99.6%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	IN	↔	25,700	26,500	26,000	29,700	26,000

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	91.8%	86%	100%	89.1%	100%
	Metromover mean miles between failures	OC	↑	6,359	7,704	6,000	6,287	6,000

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

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	96%	97%	95%	93.4%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)	IN	↔	61,000	59,700	58,000	62,000	60,610

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,200	3,482	3,400	3,267	3,400

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added \$3.175 million towards operational support of the AirportLink that is anticipated to open in April 2012; a total of 41 positions will be added to include 19 Train Operators, two Rail Supervisors, two Rail Traffic Controllers, eight Rail Vehicle Mechanics and Technicians, five Track and Guideway Structure and Equipment Operators, and five Facilities Engineers; anticipated pick-time headways are projected at 4.5 minutes to Earlington Heights Station from Dadeland South and nine minutes from Earlington Heights Station to Palmetto Station
- In light of the Federal Transit Administration downgrade of the heavy rail North Corridor Metrorail Extension Project and the termination of the Joint Participation Agreement by the Florida Department of Transportation (FDOT), both the North and East West Metrorail Corridors are reflected as unfunded projects in the FY 2011-12 Adopted Capital Budget and Multi-Year Plan until funding is identified
- *In FY 2011-12, the Department eliminated two administrative support positions (\$127,000)*

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

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	98%	97%	95%	95%	95%

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	988	750	750	750	750

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department eliminated 17 administrative and operational support positions (\$1.1 million), and reduced line item expenditures (\$10.363 million) and other operating expenses (\$1.1 million)
- In FY 2010-11, the Department added seven accounting and grant management positions (\$400,000); this enhancement was recommended to correct deficiencies in grant management accounting functions and will continue to be funded in FY 2011-12; the Department also added one Transit Maintenance Coordinator and seven operations and maintenance instructors (\$700,000) to provide support for the training of staff associated with the AirportLink extension
- Projects funded by federal stimulus revenues in FY 2011-12 include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$4.4 million), Kendall Drive signalization (\$2.4 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), ADA improvements on the South Dade Busway (\$494,244), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement of operating expenses (\$6.3 million); and stimulus funds distributed to the municipalities (\$12.603 million)
- In FY 2010-11, the Federal Census Bureau conducted population counts for the tri-county Urbanized Area (UZA) that feed into the 5307 and 5309 Formula Grant reimbursements to transit properties; the latest census report reflected a population shift away from Miami-Dade County to Broward and Palm Beach counties; this population shift resulted in a \$2.7 million decrease in Formula Grant reimbursements for preventative maintenance activities in the FY 2011-12 Adopted Budget

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

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	83%	80%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.51 million trips)