

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

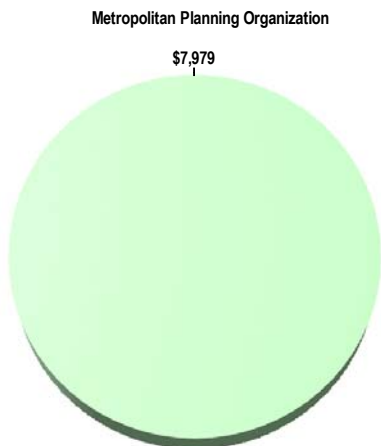
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board.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

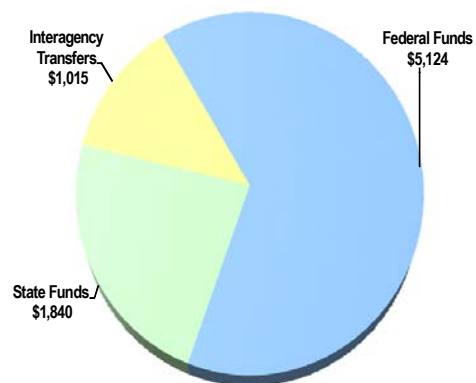
MPO works closely with County agencies that participate in the transportation planning process, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and all municipalities in Miami-Dade County.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION

- Provides overall direction to departmental operations; administers and coordinates the MPO program

FY 11-12
16

FY 12-13
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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
State Grants	216	205	718	1,840
Transfer From Other Funds	100	0	100	0
Federal Funds	5,058	4,762	5,042	5,124
Secondary Gas Tax	600	808	842	915
Carryover	213	0	0	100
Total Revenues	6,187	5,775	6,702	7,979

Operating Expenditures

Summary

Salary	1,599	1,581	1,645	1,683
Fringe Benefits	369	338	403	326
Court Costs	0	0	0	0
Contractual Services	2,901	2,785	3,614	4,947
Other Operating	763	542	470	426
Charges for County Services	550	528	543	573
Grants to Outside Organizations	0	0	0	0
Capital	5	1	27	24
Total Operating Expenditures	6,187	5,775	6,702	7,979

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 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Metropolitan Planning Organization	6,702	7,979	16	16
Total Operating Expenditures	6,702	7,979	16	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	100	100	100	12	40
Fuel	0	0	0	6	11
Overtime	1	1	0	0	0
Rent	130	130	130	125	131
Security Services	0	0	0	0	0
Temporary Services	1	1	1	0	1
Travel and Registration	14	15	20	9	20
Utilities	0	0	0	0	0

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure public involvement in transportation planning	MPO outreach events*	OP	↔	34	30	30	30	30

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

DIVISION COMMENTS

- In FY 2012-13, the MPO will continue to provide support for regional transportation efforts (\$125,000), administer the vanpool program (\$1.6 million), contract with a general planning consultant to conduct studies adopted by the MPO Governing Board as well as updates to the Long Range Transportation Plan (\$3.047 million), and fund the Municipal Grant program (\$175,000)

ADDITIONAL INFORMATION

- In FY 2012-13, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$915,000); the increase in state grants to \$1.840 million in FY 2012-13 from \$718,000 in FY 2011-12 reflects vanpool revenues included in MPOs budget allocation rather than being reflected in Miami-Dade Transit (MDT) state grant allocation
- The FY 2012-13 Adopted Budget includes \$108,000 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, \$200,000 to the Regulatory and Economic Resources Department and \$195,000 to the Public Works and Waste Management Department for transportation planning support, \$35,000 to the Information Technology Department for technical support, and \$42,000 to the Finance Department for accounting services