METROPOLITAN PLANNING ORGANIZATION FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES	
Metropolitan Planning Organization Issues	
*	TP1-1 Minimize traffic congestion
*	TP1-4 Expand public transportation
*	TP1-6 Facilitate connections between transportation modes
*	TP2-5 Provide easy access to transportation information
*	NI1-1 Promote mixed-use, multimodal, well designed and sustainable communities
*	NI13-1 Maintain air quality
*	TP1-2 Expand and improve bikeway, greenway and sidewalk system
*	TP2-1 Reduce traffic accidents
*	TP2-2 Improve safety for bicycles and pedestrians
*	TP3-4 Enhance aesthetics of transportation infrastructure
*	GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

REVENUE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	$0	$0	N/A	0.00%	
Federal/State	$5,860	$5,076	($784)	-13.38%	Most revenue funds are grant funded on a reimbursement basis. As such, actual revenues match expenditures. Due to the unfilled vacancies, and consultant studies taking longer than anticipated, the MPO projected federal and state expenses will be approximately 14% less. Thus the matching revenues will equal that variance.
Proprietary	N/A	N/A	N/A	0.00%	
Interagency	$842	$842	$0	0.00%	
FY 2011-12 Projections Totals:	$6,702	$5,918	($784)	-11.70%	

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	$0	$0	N/A	0.00%	
Federal/State	$5,860	$6,964	$1,104	18.84%	Additional funding to support the 2040 Long Range Transportation Plan, General Planning Consultant efforts and anticipated increase in vanpool participation.
Proprietary	N/A	N/A	N/A	0.00%	
Interagency	$842	$1,015	$173	20.55%	Increase in federal funds correlates to higher matching contribution.
FY 2012-13 Budget Totals:	$6,702	$7,979	$1,277	19.05%	

EXPENDITURE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	$1,645	$1,526	($119)	-7.23%	Director vacant position partially funded (anticipated to be filled during FY 2012). Transportation Systems Manager and Planning Tecnician vacancies.
Overtime Salary	$0	$0	N/A	0.00%	
Fringe	$403	$325	($78)	-19.35%	Amounts tied to salary reductions explained above.
OT Fringe	$0	$0	N/A	0.00%	
Court Cost	$0	$0	N/A	0.00%	
Contractual Services	$3,614	$3,000	($614)	-16.99%	Delayed consultants procurement process.
Other Operating	$470	$420	($50)	-10.64%	Discontinuation of 700,000 Annual Newsletter production and distribution.
Charges for County Services	$543	$543	$0	0.00%	
Grants to Outside Organization	$0	$0	N/A	0.00%	
Capital	$27	$4	($23)	-85.19%	Purchase of Personal Computers deferred. Also, B/W printer was leased over three year period instead of one time purchase.
Transfer	$0	$0	N/A	0.00%	
Distribution of Funds In Trust	$0	$0	N/A	0.00%	
Debt Services	$0	$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	$0	$0	N/A	0.00%	
Reserves	$0	$0	N/A	0.00%	
Other Non-Operating	$0	$0	N/A	0.00%	
FY 2011-12 Projections Totals:	$6,702	$5,818	($884)	-13.19%	

EXPENDITURE OVERVIEW

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	$1,645	$1,683	$38	2.31%	Increases for bargaining unit employees.
Overtime Salary	$0	$0	N/A	0.00%	
Fringe	$403	$373	($30)	-7.44%	
OT Fringe	$0	$0	N/A	0.00%	
Court Cost	$0	$0	N/A	0.00%	
Contractual Services	$3,614	$4,900	$1,286	35.58%	
Other Operating	$470	$426	($44)	-9.36%	Discontinuation of 700,000 Annual Newsletter production and distribution.
Charges for County Services	$543	$573	$30	5.52%	Increase in contribution to Finance ($3,000), OMB ($50,000 for vanpool funds collection efforts from MDT), PWWM (awarded $75,000 to conduct High Crash Locations Study). Decreases to MDT ($85,000) MPO will no longer receive $100,000 in Section 5307 funds - net gain of $15,000 to MDT), CIO ($5,000) MPO no longer producing PSAs, IT ($8,000) per budget manual
Grants to Outside Organization	$0	$0	N/A	0.00%	
Capital	$27	$24	($3)	-11.11%	Less expenditures on copier lease.
Transfer	$0	$0	N/A	0.00%	
Distribution of Funds In Trust	$0	$0	N/A	0.00%	
Debt Services	$0	$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	$0	$0	N/A	0.00%	
Reserves	$0	$0	N/A	0.00%	
Other Non-Operating	$0	$0	N/A	0.00%	
FY 2012-13 Budget Totals:	$6,702	$7,979	$1,277	19.05%	

DEPARTMENT REORGANIZATION AND EFFICIENCIES	
Discussion of TO Changes	TO remains the same.
Position deletion and value	n/a

POSITION CHANGES		
Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
Metropolitan Planning Organization	0	
Position Totals:	0	

CAPITAL				
Function	11-12 Budget	11-12 Projection	12-13 Base	Comment
Capital Totals:	N/A	N/A	N/A	
* Capital Outlay Reserve (COR) Request	N/A	N/A	N/A	n/a
* COR Expenditures are included in the Exp by Function.				

Major Projects Update	-Solicitation for 2040 Long Range Transportation Plan Update has begun. -Regional LRTP funding programmed. -Began tri-regional meetings for participation in scope preparation for Regional Freight Plan. -Began RFP process for General Planning Consultant Phase V. -Continued efforts on Florida East Coast (FEC) Corridor Study.
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)	n/a

REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Metropolitan Planning Organization

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base
REVENUE									
STATE	State Grants	$350	$212	$197	$216	$205	$718	$635	$1,840
INTERTRNF	Carryover	$0	$0	$0	$213	$0	$0	$0	$100
INTERTRNF	Miscellaneous	$0	$0	$213	$0	$0	$0	$0	$0
INTERTRNF	PTP Sales Tax Revenue	$0	$0	$0	$0	$0	$0	$0	$0
INTERTRNF	Secondary Gas Tax	$768	$900	$928	$600	$808	$842	$842	$915
FED	Federal Funds	$4,747	$5,023	$5,030	$5,058	$4,762	$5,042	$4,441	$5,124
FED	Transfer From Other Funds	$100	$100	$100	$100	$0	$100	$0	$0
TOTAL REVENUE		$5,965	$6,235	$6,468	$6,187	$5,775	$6,702	$5,918	$7,979
EXPENDITURES									
	Salary	$1,553	$1,600	$1,640	$1,599	$1,581	$1,645	$1,526	$1,683
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$372	$387	$396	$369	$338	$403	$325	$373
	Overtime Fringe	0	0	0	0	0	0	0	0
	Court Cost	$0	$0	$0	$0	$0	$0	$0	$0
	Contractual Services	$2,903	$3,032	$2,984	$2,901	$2,785	$3,614	$3,000	$4,900
	Other Operating	$589	$640	$656	$763	$542	$470	$420	$426
	Charges for County Services	$545	$561	$564	$550	$528	$543	$543	$573
	Grants to Outside Organization	$0	$0	$0	$0	$0	$0	$0	$0
	Capital	$3	$15	$15	$5	$1	$27	$4	$24
TOTAL OPERATING EXPENDITURES		$5,965	$6,235	$6,255	$6,187	$5,775	$6,702	$5,818	$7,979
	Transfers	$0	$0	$0	$0	$0	$0	$0	$0
	Distribution of Funds In Trust	$0	$0	$0	$0	$0	$0	$0	$0
	Debt Services	$0	$0	$0	$0	$0	$0	$0	$0
	Depreciation, Amortizations and Depletion	$0	$0	$0	$0	$0	$0	$0	$0
	Reserves	$0	$0	$0	$0	$0	$0	$0	$0
	Other Non-Operating	$0	$0	$0	$0	$0	$0	$0	$0
	Intradepartmental	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$5,965	$6,235	$6,255	$6,187	$5,775	$6,702	$5,818	$7,979
REVENUES LESS EXPENDITURES		$0	$0	$213	$0	$0	$0	$100	$0

B) POSITIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	17	17	17	17	14	16	16	16
Full-Time Positions Filled =	16	16	16	16	14		15	
Part-time FTEs Budgeted =	1	0	1	1	0	1	0	1
Temporary FTEs Budgeted =								

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

		PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
00110	EMPLOYEE REGULAR	4,680,216	1,627,000	1,441,000	1,590,760	0	1,590,760	0
00112	PART TIME EMPLOYEE	8,131	0	0	0	0	0	0
00113	VACATION RELIEF AND SEASO	6,480	0	0	0	0	0	0
00114	POLL WORKERS (COUNTY EMPL	6,395	0	0	0	0	0	0
00120	EXECUTIVE BENEFIT PAYMENT	377,192	109,000	83,000	90,500	0	90,500	0
00122	FLEX DOLLARS	39,261	19,000	0	0	0	0	0
00123	FLEX RETROACTIVE ADJUSTME	91	0	0	0	0	0	0
00125	LONGEVITY PAYMENTS	49,114	24,000	1,900	2,039	0	2,039	0
00127	SALARIES IN LIEU OF HOLID	7,903	0	0	0	0	0	0
00133	JURY DUTY PAY	3,895	0	0	0	0	0	0
00139	AWARDS & SPECIAL RECOGNIT	304	0	0	0	0	0	0
00150	SICK PAY	155,333	0	0	0	0	0	0
00151	HOLIDAY PAY	243,088	0	0	0	0	0	0
00152	ANNUAL LEAVE PAY	504,587	0	0	0	0	0	0
00154	PAYMENT FOR UNUSED SICK L	99,503	0	0	0	0	0	0
00155	TERMINATION PAYMENTS	27,884	0	0	0	0	0	0
00160	EMPLOYEE OVERTIME OT	1,659	0	0	0	0	0	0
00170	EXTRA DUTY PAY	1,045	0	0	0	0	0	0
00171	EXTRA DUTY REIMBURSEMENTS	1,280-	0	0	0	0	0	0
00180	CROSS INDEX SALARIES DIST	10,525,548	395,048	0	0	0	0	0
00191	FIREWATCH SALARIES REIMBU	16,183-	0	0	0	0	0	0
00192	SALARIES REIMBURSEMENTS	5,608,250-	0	0	0	0	0	0
00197	WAGE ACCRUALS	34,225	0	0	0	0	0	0
00199	SALARIES - BUDGET ONLY	2,326	22,388,325	0	0	0	0	0
	001 SALARIES	11,148,467	24,562,373	1,525,900	1,683,299	0	1,683,299	0
01010	SOCIAL SECURITY	312,021	94,000	80,000	90,863	0	90,863	0
01011	RETIREMENT	582,023	90,000	102,000	118,923	0	118,923	0
01013	OTHER FRINGE BENEFITS	3,398	0	0	0	0	0	0
01076	HEALTH CONTRIBUTION REIMB	54,494-	0	0	0	0	0	0
01091	FRINGE BENEFIT REIMBURSEM	1,765,982-	0	0	0	0	0	0
01092	CROSS INDEX FRINGE DISTRI	3,532,857	0	0	0	0	0	0
01093	EXTRA DUTY FRINGE BENEFIT	162-	0	0	0	0	0	0
01098	FRINGE ACCRUALS	11,496	0	0	0	0	0	0
01110	GROUP HEALTH INSURANCE	449,292	130,000	113,000	129,600	0	129,600	0
01111	GROUP LIFE INSURANCE	14,838	3,000	2,800	3,175	0	3,175	0
01113	MICA MEDICARE HOSPITAL IN	83,639	26,000	21,000	24,410	0	24,410	0
01115	WORKER'S COMPENSATION INS	44,742	6,000	6,000	5,900	0	5,900	0
01116	UNEMPLOYMENT INSURANCE	2,763	0	0	0	0	0	0
	010 FRINGE BENEFITS	3,216,431	349,000	324,800	372,871	0	372,871	0
21011	EXTERNAL SPECIAL AUDITS	15,264	2,500	2,500	2,500	0	2,500	0
21020	ACCOUNTING SERVICES	264,000	38,000	40,000	40,000	0	40,000	0
21030	OTHER PROFESSIONAL SERVIC	29,967	502,000	546,000	530,000	0	530,000	0
	210 ACCOUNTING & AUDITING	309,231	542,500	588,500	572,500	0	572,500	0

9

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
21210 LEGAL COUNSEL	1,219	0	0	0	0	0	0
212 LEGAL	1,219	0	0	0	0	0	0
21411 ENGINEERING SVCS	23,234,218	27,549,861	3,000,000	4,900,000	0	4,900,000	0
214 ARCHITECTURAL & ENGINEE	23,234,218	27,549,861	3,000,000	4,900,000	0	4,900,000	0
21510 TEMPORARY HELP OUTSIDE AG	18,946	1,000	200	500	0	500	0
215 TEMPORARY HELP AGENCY	18,946	1,000	200	500	0	500	0
22120 COUNTY WASTE COLLECTION	432	0	0	0	0	0	0
221 WATER AND DISPOSAL SERV	432	0	0	0	0	0	0
22310 SECURITY SERVICES	75,938	0	0	0	0	0	0
22361 AUTO PARKING MANAGERIAL S	0	700	660	660	0	660	0
223 INDUSTRIAL SERVICE RELA	75,938	700	660	660	0	660	0
22430 OTHER OUTSIDE CONTRACTUAL	113	0	0	0	0	0	0
22490 REIMBURSEMENT FOR OUTSIDE	25,000	0	0	0	0	0	0
224 OTHER OUTSIDE CONTRACTU	25,113	0	0	0	0	0	0
23210 GENERAL LIABILITY INSURAN	65,945	7,600	7,600	4,500	0	4,500	0
232 GENERAL AUTO & PROFESSI	65,945	7,600	7,600	4,500	0	4,500	0
24130 MAINT & REPAIR:OFFICE MAC	38,931	30,000	2,000	2,000	0	2,000	0
24131 MAINT COPY MACHINE	23,989	6,000	6,000	6,000	0	6,000	0
241 EQUIPMENT MAINTENANCE	62,920	36,000	8,000	8,000	0	8,000	0
24480 OTHER OUTSIDE MAINTENANCE	5,683	0	0	0	0	0	0
244 OUTSIDE MAINTENANCE:BUI	5,683	0	0	0	0	0	0
24571 P.C. MAINT	28,667	600	600	800	0	800	0
24573 HARDWARE/CABLE INSTALLATI	2,668	0	0	0	0	0	0
245 ITD MAINTENANCE	31,335	600	600	800	0	800	0
25190 BUILDING LEASES	962,892	132,930	125,000	131,000	0	131,000	0
251 BUILDINGS COUNTY OWNED:	962,892	132,930	125,000	131,000	0	131,000	0
25211 SPECIAL SERVICE VEHICLES	351	0	0	0	0	0	0
252 VEHICLES-RENTAL	351	0	0	0	0	0	0
25311 BEEPER RENTAL	740	0	0	0	0	0	0
253 COMMUNICATION EQUIPMENT	740	0	0	0	0	0	0
25509 INTEREST ON LEASE-PURCHAS	415	0	0	0	0	0	0
255 RENT PAYMENTS TO LESSOR	415	0	0	0	0	0	0

10

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
25910 OTHER RENTAL EXPENSE	65	0	0	0	0	0	0
259 OTHER RENTAL EXPENSE	65	0	0	0	0	0	0
26010 GSA BUILDING & GROUNDS MA	225	0	0	0	0	0	0
26012 GSA BUILDING MANAGEMENT S	25	0	0	0	0	0	0
26028 GSA SERVICE TICKET CHARGE	6,437	3,000	3,000	4,000	0	4,000	0
26032 GSA AFT.HOUR CHRGS/ASSOC	18,244	0	0	0	0	0	0
26040 GSA WORK ORDERS	15,115	0	0	0	0	0	0
26050 GSA PRINTING & REPRODUCTI	44,975	84,000	4,000	4,000	0	4,000	0
26051 GSA POSTAGE	72,917	11,000	8,000	10,000	0	10,000	0
26052 GSA WAREHOUSE TRANSFERS	1,007	0	0	0	0	0	0
26053 GSA OTHER SERVICES	363	0	0	0	0	0	0
26060 FM LT EQ FUEL	3,352	800	2,000	2,000	0	2,000	0
26061 FM LT EQ FLUIDS	27	0	0	0	0	0	0
26062 FM LT EQ MILEAGE	5,728	1,000	3,000	4,000	0	4,000	0
26063 FM LT EQ PARTS	1,976	300	600	900	0	900	0
26064 FM LT EQ COMM SUB	378	0	0	0	0	0	0
26065 FM LT EQ INSURANCE	3,808	500	500	500	0	500	0
26066 FM LT EQ LABOR	1,890	0	0	0	0	0	0
26067 FM POLICY CHARGES	3,036	0	0	0	0	0	0
26077 FM-POOL VEHICLE HOURLY RE	81	0	0	0	0	0	0
26099 FACILITIES UTILITY MGT (F	0	0	0	0	0	0	0
260 GSA CHARGES	179,584	100,600	21,100	25,400	0	25,400	0
26110 DATA PROCESSING SERVICES	9,168	6,000	6,000	6,500	0	6,500	0
26141 INFORMATION TECHNOLOGY AL	55,056	0	0	0	0	0	0
261 ITD	64,224	6,000	6,000	6,500	0	6,500	0
26210 POLICE SERVICES	101	0	0	0	0	0	0
26220 INTERNAL AUDIT SERVICES	125	0	0	0	0	0	0
26240 OTHER GENERAL ADM. CHARGE	14,121	0	0	0	0	0	0
26241 INDIRECT COST DIST	764,600	1,964,479	0	0	0	0	0
26260 OTHER CHARGES FOR COUNTY	68,882	2,400	2,100	2,400	0	2,400	0
262 GENERAL COUNTY SUPPORT	847,829	1,966,879	2,100	2,400	0	2,400	0
26502 P&R PROJ. DIVISION INDIRE	1,408	0	0	0	0	0	0
26509 P&R PROJ. FRINGE COSTS	783	0	0	0	0	0	0
26510 P&R PROJ. LABOR COSTS	1,764	0	0	0	0	0	0
265 PARKS & RECREATION SERV	3,955	0	0	0	0	0	0
26613 CLERK-RECORDS STORAGE	3,678	300	300	300	0	300	0
266 CLERK OF COURTS	3,678	300	300	300	0	300	0
31010 TELEPHONE-REGULAR	79,149	8,100	8,400	8,600	0	8,600	0
31011 TELEPHONE-LONG DISTANCE	1,165	100	100	100	0	100	0
31012 TELEPHONE-SUNCOM	7,270	200	100	100	0	100	0

ENTITY : 01 MDC GENERAL GOVERNMENT
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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
31014 TELEPHONE-MTCE	7,266	700	500	600	0	600	0
31015 CELLULAR PHONE SERVICE	18,613	3,600	3,000	3,600	0	3,600	0
31018 OTHER COMMUNICATION CHARG	11,977	0	0	0	0	0	0
31040 PAGING EXPENSES	796	0	0	0	0	0	0
310 TELECOMMUNICATIONS	126,236	12,700	12,100	13,000	0	13,000	0
31110 PUBLICATIONS	8,816	200	150	200	0	200	0
31120 SUBSCRIPTIONS	89	0	0	0	0	0	0
31130 MEMBERSHIPS	3,000	500	500	500	0	500	0
311 PUBLICATIONS, SUBSCRIPT	11,905	700	650	700	0	700	0
31210 TRAVEL EXPENSE-U.S.	51,489	20,000	10,000	20,000	0	20,000	0
31215 TRAVEL EXPENSE-PCARD-TRAV	1,697	0	0	0	0	0	0
31220 REGISTRATION FEES	5,084	2,000	1,000	2,000	0	2,000	0
312 TRAVEL	58,270	22,000	11,000	22,000	0	22,000	0
31310 AUTO EXPENSE-REIMBURSEMEN	458	0	0	0	0	0	0
31320 PARKING REIMBURSEMENT	2,614	400	500	600	0	600	0
31330 INSERVICE TRAINING(USE SU	140	0	0	0	0	0	0
313 AUTOMOBILE REIMBURSEMEN	3,212	400	500	600	0	600	0
31401 NEWSPAPER ADVERTISING-LEG	121,514	175,704	40,000	40,000	0	40,000	0
31410 LEGAL ADS AND PUBLIC INFO	253,554	5,000	0	0	0	0	0
31420 SPONSORSHIPS/MARKETING IT	60,417	0	0	0	0	0	0
31430 GENERAL PUBLICITY	64,832	0	0	0	0	0	0
31440 EMPLOYMENT ADS	3,127	0	0	0	0	0	0
31460 COMMUNITY NEWSPAPERS ADS	2,325	0	0	0	0	0	0
314 ADVERTISING	505,769	180,704	40,000	40,000	0	40,000	0
31510 OUTSIDE PRINTING	119,593	26,070	20,000	40,000	0	40,000	0
31522 PHOTOGRAPHIC SERVICES	441	0	0	0	0	0	0
31530 REPRODUCTION SERVICES	886	100	100	100	0	100	0
31540 SIGNS READY MADE	252	0	0	0	0	0	0
315 PRINTING & GRAPHICS	121,172	26,170	20,100	40,100	0	40,100	0
31611 POSTAGE-REGULAR MAIL	1,377	0	0	0	0	0	0
31612 EXPRESS MAIL	4,443	0	0	0	0	0	0
31613 SHIPPING CHARGES	1,137	0	0	0	0	0	0
31620 MESSENGER SERVICES	218	8,000	7,000	8,000	0	8,000	0
316 MAILING SERVICES	7,175	8,000	7,000	8,000	0	8,000	0
31710 INVESTIGATIVE EXPENSES	22	0	0	0	0	0	0
31720 NETWORK COMMUNICATIONS	1,200	0	0	0	0	0	0
317 OTHER COMMUNICATION EXP	1,222	0	0	0	0	0	0
31910 PETTY CASH EXPENDITURES	2,121	100	50	100	0	100	0

21

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
319 PETTY CASH & CHANGE FUN	2,121	100	50	100	0	100	0
32010 INSERVICE TRAINING	550	200	500	400	0	400	0
32020 EDUCATIONAL SEMINARS	435	0	0	0	0	0	0
32021 EDUCATIONAL MATERIALS	2,863	0	0	0	0	0	0
320 TRAINING	3,848	200	500	400	0	400	0
32120 INDIRECT COST REIMB G/F	874,859	317,509	97,000	108,000	0	108,000	0
32129 REIMB OF G&A EXPENSE	564,236	1,359,720	0	0	0	0	0
32131 REIMB FOR CAPITAL EXP	10,832	0	0	0	0	0	0
32132 REIMB FOR G&A EXPENSE	342,423	868-	0	0	0	0	0
32140 REIMBURSEMENT FOR OTHER O	30,182	0	0	0	0	0	0
32141 REIMBURSEMENT FOR VEHICLE	16,325	0	0	0	0	0	0
321 REIMBURSEMENTS & REFUND	1,838,857	1,676,361	97,000	108,000	0	108,000	0
32230 EXCISE TAX	855-	0	0	0	0	0	0
322 TAXES,LICENSES & PERMIT	855-	0	0	0	0	0	0
33016 EMPLOYMENT PROCESSING/SCR	43	0	0	0	0	0	0
33050 OTHER GENERAL OPERATING S	51,799	700	300	300	0	300	0
33052 PURCHASING CARD EXPENSES	873	0	0	0	0	0	0
330 MISCELLANEOUS	52,715	700	300	300	0	300	0
34010 CONTINGENCY RESERVE	2	0	0	0	0	0	0
340 RESERVE & CONTINGENCIES	2	0	0	0	0	0	0
43210 EQUIPMENT REPAIR PARTS	3,906	0	0	0	0	0	0
432 EQUIPMENT & NON-CAPITAL	3,906	0	0	0	0	0	0
43310 PURCHASE OF INVENTORY ITE	156	0	0	0	0	0	0
433 INVENTORY, MATERIALS, P	156	0	0	0	0	0	0
43510 OTHER REPAIR & MAINTENANC	160	0	0	0	0	0	0
435 OTHER REPAIR & MAINTENA	160	0	0	0	0	0	0
45019 OTHER CONSTRUCTION MATERI	12,812	0	0	0	0	0	0
450 CONSTRUCTION MATERIALS	12,812	0	0	0	0	0	0
47010 OFFICE SUPPLIES/OUTSIDE V	31,231	3,000	300	300	0	300	0
47011 GSA CENTRAL SERVICE SUPPL	36,425	6,000	9,000	9,000	0	9,000	0
47013 PRINTING & REPRODUCTION S	1,142	0	0	0	0	0	0
47020 OFFICE EQUIP LESS THAN $7	1,509	500	300	300	0	300	0
47021 OTHER MINOR EQUIP LESS TH	278	0	0	0	0	0	0
47030 EDP SOFTWARE PACKAGE LESS	899	0	0	0	0	0	0
470 OFFICE SUPPLIES & MINOR	71,484	9,500	9,600	9,600	0	9,600	0

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ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
47120 MICROCHIPS-USE 47130	3,727	0	0	0	0	0	0
471 COMPUTER SUPPLIES	3,727	0	0	0	0	0	0
49236 DIETARY SUPPLIES	23	0	0	0	0	0	0
492 INSTITUTIONAL, MEDICAL	23	0	0	0	0	0	0
49611 VIDEO SUPPLIES & EQUIP	982	0	0	0	0	0	0
49612 ELECTRONIC EQUIP INCL AUD	90	0	0	0	0	0	0
49650 SAFETY EQUIPMENT AND SUPP	25,501	3,000	3,000	3,000	0	3,000	0
49660 MISC OTHER OPERATING SUPP	213	0	0	0	0	0	0
496 OTHER MATERIALS & SUPPL	26,786	3,000	3,000	3,000	0	3,000	0
60220 TRANSPORTATION-CLIENTS	497	0	0	0	0	0	0
60240 OTHER TRANSPORTATION	27,511	0	0	0	0	0	0
602 SPECIAL TRANSPORTATION	28,008	0	0	0	0	0	0
60310 COUNTY CONTRIBUTED-SALARI	0	50,000	0	0	0	0	0
603 IN-KIND CONTRIBUTED SER	0	50,000	0	0	0	0	0
60620 GRANTS TO OTHERS	747	0	0	0	0	0	0
606 GRANTS TO OUTSIDE ORGAN	747	0	0	0	0	0	0
91020 RELOCATION DAMAGES	0	62,500	0	0	0	0	0
910 LAND ACQUISITION	0	62,500	0	0	0	0	0
94020 COUNTY CHARGES-CONSTRUCTI	7,500	0	0	0	0	0	0
940 PLANNING PHASE	7,500	0	0	0	0	0	0
94121 COUNTY CHARGES OTH-ARCH/E	21,200	0	0	0	0	0	0
941 ARCHITECTURAL/ENGINEERI	21,200	0	0	0	0	0	0
94210 PRIME CONTRACTOR-CONSTRUT	30,000	0	0	0	0	0	0
94212 OTHER CONSTRUCTION COST-C	5,585	0	0	0	0	0	0
942 CONSTRUCTION PHASE	35,585	0	0	0	0	0	0
95010 OFFICE FURNITURE & EQUIPM	48,409	4,561	4,000	10,000	0	10,000	0
95020 PERSONAL COMPUTER	7,982	10,000	0	10,000	0	10,000	0
95021 COMPUTER EQUIPMENT OTHER	1,556	0	0	0	0	0	0
95025 COPIERS	20,307	0	0	0	0	0	0
95030 SPECIAL EQUIPMENT	21,663	1,000	500	500	0	500	0
95039 MAJOR EQUIPMENT LEASE PUR	2,475	12,000	3,000	4,000	0	4,000	0
950 MAJOR MACHINERY, EQUIP,	102,392	27,561	7,500	24,500	0	24,500	0

4

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : MP METROPOLITAN PLANNING ORGANIZATION

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
DEPARTMENT TOTAL	43,305,746	57,336,939	5,820,060	7,979,030	0	7,979,030	0

Print Preview - Scorecard - Metropolitan Planning Organization

Information

Name: Metropolitan Planning Organization

Description: n/a

Domain: MPO

Owners: Camejo, Oscar; San Roman, Irma

Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.0 Customer					
Increased public knowledge and understanding of public transportation alternatives and benefits (MPO)					
MPO Outreach Events	'12FQ1	13	9	13	9
MPO Annual Newsletters	2011FY	700,000	700,000	n/a	n/a
Increased Vehicle Occupancy (MPO)					
Number of New Vanpools	'11FQ4	-2	3	13	12
Federal Highway Administration (FHWA) Legally Required Work Activities (MPO)					
Maintain 2035 Long Range Transportation Plan	'11FQ4	10%	10%	100%	100%
Adopt Transportation Improvement Program	'11FQ4	20%	20%	100%	100%
Develop the UPWP on schedule.	'11FQ4	15%	15%	100%	100%
Obtain USDOT Certification	Cal11	100	100	n/a	n/a
Attain Yearly FDOT Joint Certification	'11FQ4	0%	0%	100%	100%
2.0 Financial					
Meet Budget Targets (Metropolitan Planning Organization)					
Revenue: Total (MPO)	'11FQ4	$1,795K	$1,667K	$5,774K	$5,660K
Expen: Total (MPO)	'11FQ4	$1,795K	$1,667K	$5,774K	$5,660K
Positions: Full-Time Filled (MPO)	'11FQ4	15	17 (16-17)	n/a	n/a
3.0 Internal					
Support MPO Board					
Conduct 10 MPO Board Meetings per Year	'11FQ4	0	2	7	11
Stakeholder's Survey	n/a	n/a	n/a	n/a	n/a
4.0 Learning and Growth					

Linked Objects

Child Scorecards (0)

Parent Scorecards (2)

Name	Owners
Transportation Strategic Area	Miami-Dade County
xx_ACM Scorecard - Llort, Yeela	Llort, Yeela

ActiveViews (0)

Initiatives (37)

Name	Type	As Of	%	Status	Owners
2011 Interactive Transportation Planning Tool (Data Effort) $125,000		n/a		n/a	Foutz, Larry
2013/2014 IntersoTIP $120,000		n/a		n/a	Ros, Carlos
2040 LRTP: Compliance with State and Federal Requirements $80,000		n/a		n/a	Ros, Carlos
Baywalk Action Plan: Implementation, Restoration and Technical Solutions $48,000		n/a		n/a	Henderson, David
Bicycle/Pedestrian Mobility Plan $72,000		n/a		n/a	Henderson, David
Bicycle/Pedestrian Safety Plans $100,000		n/a		n/a	Henderson, David
Bicycle Route Planning System Project/Phase II $114,400		n/a		n/a	Henderson, David
Complete Streets Case Study $50,000		n/a		n/a	Guerra, Jesus
Congestion Management Process $30,000		n/a		n/a	Ros, Carlos
Connecting NW 25th Street to the HEFT $80,000		n/a		n/a	Foutz, Larry
Cutler Bay Town-Wide Bicycle and Pedestrian Master Plan		6/30/2011	50%	In Progress	Camejo, Oscar
Developing Procedures and Criteria for Establishing School Crossing Guard Locations		9/30/2011	25%	In Progress	Henderson, David
Downtown Miami Intermodal $150,000		n/a		n/a	Guerra, Jesus
Evaluation of Current Methodology to Determine Traffic Concurrency		12/31/2011	30%	In Progress	Foutz, Larry
Implementation of Transitional Speed Zones in School Zones		9/30/2011	50%	In Progress	Fernandez, Wilson
Feasibility Study to Implement Car-sharing Programs		12/31/2010	72%	In Progress	Guerra, Jesus
Improving Access in FIU Biscayne Bay Campus Area		12/31/2010	50%	In Progress	Guerra, Jesus
Integrated Transportation Information System (ITIS)		12/31/2011	75%	In Progress	Rockwell, Elizabeth
MPO Annual Report and Customized Supporting Materials $80,000		n/a		n/a	Rockwell, Elizabeth
On the Metalrail: Implementation Plan to Finish		6/30/2011	50%	In Progress	Henderson, David

16

Miami's 15 Mile Public Promenade									
Origin Destination Study for the 95 Express	12/31/2011						50%	In Progress	Foutz, Larry
Pedestrian Improvements at Rail Road Crossing $70,000	n/a							n/a	Roa, Carlos
Pedestrian Safety Study Around High-Risk Schools	9/30/2011						25%	In Progress	Henderson, David
Pinecrest Safe Routes to School	9/30/2011						65%	In Progress	Henderson, David
Plan for the Implementation of the Enhanced Bus Service Along Biscayne Boulevard	12/31/2011						5%	In Progress	Foutz, Larry
Signage Program for the Miami Health District	12/31/2011						5%	In Progress	Foutz, Larry
South Florida Regional Council FY 2012 $25,000	n/a							n/a	Schreiber, Susan
Strategies for Integration of Sustainability and the Transportation System	9/30/2011						90%	In Progress	Fernandez, Wilson
SW 344th Street and US1 Evacuation Plan $50,000	n/a							n/a	Fernandez, Wilson
Tolled Highways with Rapid/Enhanced Bus Routes and Ridesharing $30,000	n/a							n/a	Fernandez, Wilson
Transit Options to the Port of Miami Feasibility Study $80,000	n/a							n/a	Foutz, Larry
Transit Oriented Development (TOD) Trip Generation Study $70,000	n/a							n/a	Fernandez, Wilson
Transit Service Evaluation Study	12/31/2010						60%	In Progress	Guerra, Jesus
Transportation and Economic Impact Analysis for Freight Industry	9/30/2011						90%	In Progress	Foutz, Larry
Transportation Planning Process: Use of Computerized Techniques $175,000	n/a							n/a	Guerra, Jesus
Transportation Planning Program Road Classification and Improvement Study $54,304	n/a							n/a	Fernandez, Wilson
Truck Parking Feasibility - Phase II $80,000	12/31/2011						30%	In Progress	Foutz, Larry

Objectives (5)

Name	Owners
Increased public knowledge and understanding of public transportation alternatives and benefits (MPO)	Rockwell, Elizabeth
Increased Vehicle Occupancy (MPO)	Guerra, Jesus
Federal Highway Administration (FHWA) Legally Required Work Activities (MPO)	Camejo, Oscar
Meet Budget Targets (Metropolitan Planning Organization)	Camejo, Oscar
Support MPO Board	San Roman, Irma

Program Groups (0)

Tasks (0)

Commentary

Action Items

Due Date	Status	Action	Owners

Comments

Date	Author	Comment
9/23/2007	Maxwell, Carlos	1. Make sure there is an appropriate tie between the scorecard and the proposed/adopted budget. Example of per capita number of bicycle accidents. 2. Convert measures to initiatives as appropriate. 3. Incorporate feedback from annual newsletters to show if there has been impact. 4. Where appropriate, create measures that demonstrate MPO's impact. For example, count the number of adopted recommendations, and the impact on transportation. 5. Keep initiative deadlines fixed as appropriate. 6. Consider "translating" objectives, instead of "copying" objectives from the strategic plan.

Attachments & Links

External Links (1)

Name	Created By
Business Plan	Rodriguez, Nadia

Attachments (1)

Name	Last Updated	Checked Out By
Sortie	10/23/2007 8:45:25 AM	

17

Information

Name: Permitting, Environment and Regulatory Affairs (PERA)

Description: n/a

Domain: PERA

Owners: Danger, Charles

Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.0 Customer					
Protect environmental resources (GG6-2)					

Initiative Name	Type	As Of	Status	%	Owners
Improve understanding and response to threat of salt intrusion		2/28/2011	In Progress		Mayorga, Wilbur; Bucknor, Lorna
Monitor wastewater reuse treatment effectiveness and benefits/impacts to end users and assess emerging contaminants of concern		12/31/2010	In Progress		Mayorga, Wilbur; Bucknor, Lorna
Address contamination in private wells by working with the Department of Health and the WASD to assist property owners in connecting to public water supply		n/a	n/a		Mayorga, Wilbur; Bucknor, Lorna

		Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'12FQ1	100% (27/27)	95%	100% (27/27)	95%
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'12FQ1	93% (14/15)	n/a	93% (14/15)	n/a
Percent of "good" to "moderate" air quality days (RFRO)	Jan '12	97%	98%	99%	98%
Acres of environmentally endangered lands acquired (RFRO)	'12FQ1	6	5	6	5

Initiative Name	Type	As Of	Status	%	Owners
Acquire Environmentally Endangered Lands		12/31/2011	In Progress		Guerra, Cynthia

		Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Number of sanitary sewer overflows	Feb '12	6	14	82	70

Restore and enhance the environment (NI3-6)

Initiative Name	Type	As Of	Status	%	Owners
Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP)		12/31/2011	In Progress		Markley, Susan

		Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Cumulative acres of restored or enhanced coastal habitat	2011FY	560	n/a	n/a	n/a
Density of contaminated sites in wellfields	2010FY	1.20	n/a	n/a	n/a
Density of contaminated sites countywide (excluding wellfield areas)	2010FY	6.20	6.00	n/a	n/a

Reduce flooding (NI2-2)

Initiative Name	Type	As Of	Status	%	Owners
Develop drainage atlases to improve the availability of stormwater infrastructure information		9/30/2011	In Progress		Blanco-Pape, Marina

		Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Repetitive Loss Assessment	2011FY	100%	90%	n/a	n/a
Community Rating System (CRS) Rating (RFRO)	'11FQ4	5	5	5	5

Initiative Name	Type	As Of	Status	%	Owners
Continue to identify additional Federal Emergency Management Agency Community Rating Service credits towards achieving a class 4 rating.		2/14/2012	In Progress		Blanco-Pape, Marina; Steelman, Marcia

18