



# 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 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Aviation

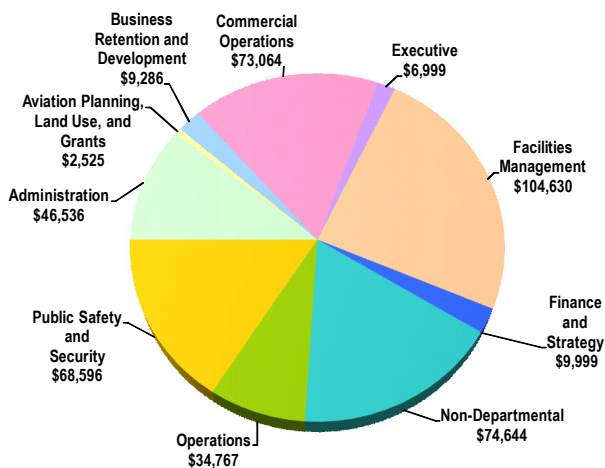
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

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 93 airlines with routes to nearly 150 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 \$6.509 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.

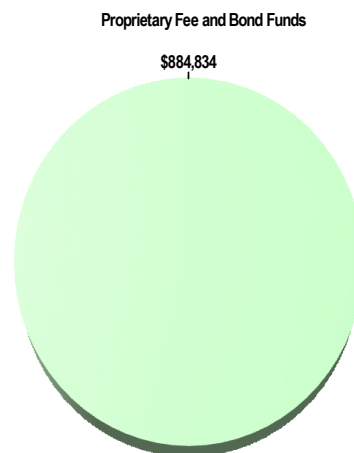
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection,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

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>EXECUTIVE</u></b></p> <ul style="list-style-type: none"> <li>Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation; oversees government relations at the local, state, and federal levels; provides oversight and management of the design, bid, award, and construction of the North Terminal Development Program</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  35                                      34 </p>			
<p style="text-align: center;"><b><u>BUSINESS RETENTION AND DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>Manages rental and permit agreements of the airport system properties and facilities; commissions artwork and presentation of exhibits; plans and coordinates air carrier route development and route maintenance</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  42                                      43 </p>		<p style="text-align: center;"><b><u>FINANCE AND STRATEGY</u></b></p> <ul style="list-style-type: none"> <li>Oversees accounting and financial services; controls scope, cost, schedule, and quality of capital projects</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  67                                      67 </p>	
<p style="text-align: center;"><b><u>OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  389                                      389 </p>		<p style="text-align: center;"><b><u>AVIATION PLANNING, LAND USE, AND GRANTS</u></b></p> <ul style="list-style-type: none"> <li>Provides planning for the development of Miami-Dade County's public use airports</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  10                                      10 </p>	
<p style="text-align: center;"><b><u>PUBLIC SAFETY AND SECURITY</u></b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  95                                      95 </p>		<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  122                                      122 </p>	
		<p style="text-align: center;"><b><u>FACILITIES MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>Maintains airport systems and facilities; manages the planning, design, and construction of facilities</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  446                                      446 </p>	

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 11-12	Proposed FY 12-13	Total Positions Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>					<b>Strategic Area: Transportation</b>				
Aviation Fees and Charges	274,611	316,571	346,679	371,983	Administration	45,936	46,536	122	122
Carryover	43,861	40,979	59,916	65,440	Aviation Planning, Land Use, and Grants	3,258	2,525	10	10
Commercial Operations	183,822	227,179	236,043	254,555	Business Retention and Development	6,906	9,286	42	43
Non-Operating Revenue	57,222	69,815	80,000	50,000	Commercial Operations	69,384	73,064	0	0
Other Revenues	12,082	13,573	15,638	14,692	Executive	7,883	6,999	35	34
Rental Income	105,823	109,262	116,042	128,164	Facilities Management	98,891	104,630	446	446
Total Revenues	677,421	777,379	854,318	884,834	Finance and Strategy	10,725	9,999	67	67
<b>Operating Expenditures Summary</b>					Non-Departmental Operations	76,930	74,644	0	0
Salary	102,284	82,248	81,000	81,228	Public Safety and Security	34,417	34,767	389	389
Fringe Benefits	30,289	23,529	19,066	23,482	Total Operating Expenditures	67,869	68,596	95	95
Court Costs	415	732	552	522		422,199	431,046	1,206	1,206
Contractual Services	88,124	91,883	109,534	114,463					
Other Operating	84,759	91,270	111,515	105,112					
Charges for County Services	54,725	81,681	94,846	96,347					
Grants to Outside Organizations	0	0	0	0					
Capital	1,036	2,195	5,686	9,892					
Total Operating Expenditures	361,632	373,538	422,199	431,046					
<b>Non-Operating Expenditures Summary</b>									
Transfers	274,810	355,478	366,679	384,821					
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	65,440	68,967					
Total Non-Operating Expenditures	274,810	355,478	432,119	453,788					

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	555	507	774	600	743
Fuel	1,488	2,133	4,254	2,142	2,234
Overtime	8,949	3,319	3,694	2,405	3,464
Rent	0	0	0	0	0
Security Services	5,710	5,417	7,492	7,493	6,915
Temporary Employees	0	0	0	0	0
Travel and Registration	84	121	469	287	393
Utilities	48,483	47,545	54,831	52,192	54,859

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Federal Aviation Administration	313,943	7,913	14,225	2,697	0	0	0	0	338,778
Improvement Fund	17,379	0	0	0	0	0	0	0	17,379
Transportation Security Administration	63,569	15,792	3,492	3,492	0	0	0	0	86,345
Funds									
FDOT Funds	334,052	13,279	11,846	141	0	0	0	0	359,318
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds	5,218,199	0	0	0	0	0	0	0	5,218,199
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	90,000	15,000	0	0	0	0	0	0	105,000
Total:	6,421,379	51,984	29,563	6,330	0	0	0	0	6,509,256
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Airside Improvements	356,736	21,820	15,380	0	0	0	0	0	393,936
Cargo Facilities Improvements	177,377	1,500	3,300	0	0	0	0	0	182,177
General Aviation Airports	58,699	102	102	253	0	0	0	0	59,156
Landside Improvements	435,640	3,735	0	0	0	0	0	0	439,375
Support Facilities	884,159	59,888	38,388	10,500	0	0	0	0	992,935
Terminal Improvements	4,337,603	95,241	6,433	2,400	0	0	0	0	4,441,677
Total:	6,250,214	182,286	63,603	13,153	0	0	0	0	6,509,256

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will set aside \$59.888 million to support facility improvements
- In FY 2012-13, the Department will incur \$21.820 million in support of airside improvements that include the rehabilitation of Runway 12/30 and its connecting taxiways including upgrading of all associated utilities, markings and center-line, edge and holdbar lighting
- In FY 2012-13, the Department is scheduled to make final payments (\$87.635 million) on the \$2.922 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 2012-13, the Department will make final payments (\$3.735 million) for the elevated automated people mover system (\$284.633 million) that links the Miami Intermodal Center (MIC) to the terminal, relieving vehicular traffic at the curb of the terminal

## FY 2012 - 13 Proposed 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	CIP construction lost workday rate cases	EF	↓	.52	0	2.8	2.8	2.8

### DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$17.61	\$18.51	\$20.21	\$20.21	\$21.16

\*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	35.0	37.6	38.0	38.0	39.0
	Enplaned Passengers (millions)	OC	↑	17.4	18.7	19.0	19.0	19.5

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.0	2.0	2.0	2.0	2.1

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>ED3-1: Attract and increase foreign direct investments and international trade from targeted countries</li> </ul>								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.92	\$1.70	\$1.92	\$1.92	\$2.54

### DIVISION COMMENTS

- The Department expects to maintain a competitive landing fee in FY 2012-13 at \$2.54 per 1,000 pounds, increasing \$0.62 from the FY 2011-12 level of \$1.92
- The FY 2012-13 Proposed Budget continues the second year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$14.5 million for 10 years
- 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 \$6.509 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 \$26.50 in 2018 from \$21.16 as forecasted in FY 2012-13

### **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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.8	3.9	4.0	4.0	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	6,320	6,000	6,000	6,000	6,000

### DIVISION COMMENTS

- In FY 2012-13, 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



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)*	OC	↑	\$51.4	\$43.2	\$50.1	\$50.1	\$50.8
	GAA revenue (millions)*	OC	↑	\$6.3	\$6.7	\$5.7	\$5.7	\$5.7

\*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published; FY 2011-12 budget figures revised based on changes incorporated during the September budget hearings that were not properly updated in the Adopted Budget book

#### DIVISION COMMENTS

- In FY 2012-13, the Department will increase the number of international routes to 92 from 90 in FY 2011-12, and cargo carriers to 30 from 29 during the same period; the Department will increase low fare carriers in FY 2012-13 to five from three
- MDAD's promotional funds total \$197,500 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), Greater Miami Convention & Visitors Bureau (\$50,000), and various other activities (\$62,500)

### 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

#### Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	N/A	39	39	39	39

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2012-13 the Department will pursue federal funding for Runway 12/30 pavement rehabilitation, with an estimated project cost of \$45 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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

### DIVISION COMMENTS

- In FY 2012-13, 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 to reduce MIAs environmental footprint

## FY 2012 - 13 Proposed 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
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

### DIVISION COMMENTS

- In FY 2012-13, 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 2012-13 Proposed Budget includes the addition of two positions (\$159,000) that will oversee property management to meet the demand for tenant monitoring and customer service
- In FY 2012-13, the Department will eliminate two positions as a result of improved efficiency in operations (\$201,000)

### 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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	45	70	70	70	70

### DIVISION COMMENTS

- In FY 2012-13, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Office of the Citizens' Independent Transportation Trust

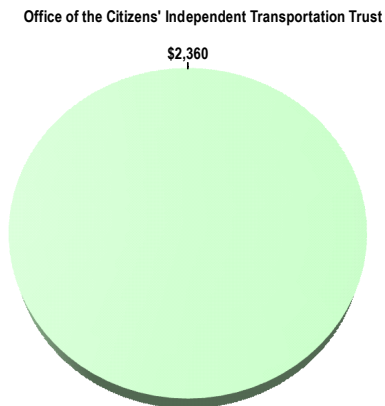
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter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

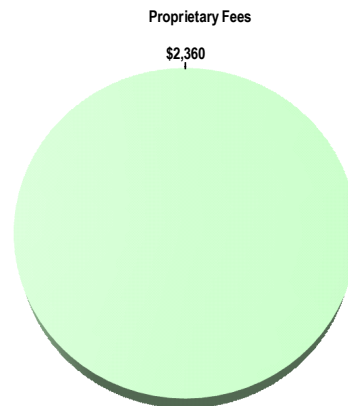
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

### FY 2012-13 Proposed Budget

#### Expenditures by Activity (dollars in thousands)



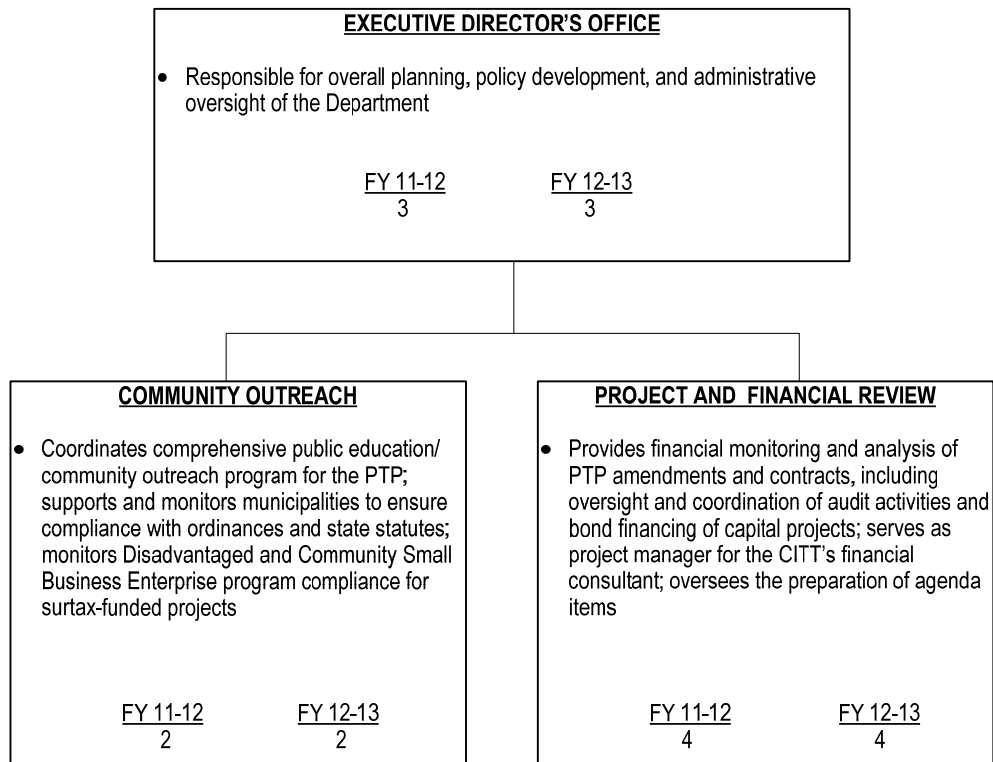
#### Revenues by Source (dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
PTP Sales Tax Revenue	1,391	1,678	2,415	2,360
Total Revenues	1,391	1,678	2,415	2,360
<b>Operating Expenditures Summary</b>				
Salary	667	792	899	886
Fringe Benefits	162	187	185	179
Court Costs	0	0	1	1
Contractual Services	215	400	699	739
Other Operating	252	173	435	378
Charges for County Services	95	126	196	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,391	1,678	2,415	2,360
<b>Non-Operating Expenditures Summary</b>				
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	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Transportation</b>				
Office of the Citizens' Independent Transportation Trust	2,415	2,360	9	9
Total Operating Expenditures	2,415	2,360	9	9

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	119	29	220	220	170
Fuel	0	0	0	0	0
Overtime	1	4	5	5	5
Rent	83	84	95	95	95
Security Services	0	0	0	0	0
Temporary Services	0	10	10	10	10
Travel and Registration	2	20	30	20	15
Utilities	0	0	0	0	0

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	23	20	22	20
	CITT Trust meetings held	OP	↔	12	11	11	11	10

- 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	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	56	47	47	47	60

#### **ADDITIONAL INFORMATION**

- In FY 2012-13, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies and \$200,000 for Audit and Management Services to conduct PTP related audits
- The FY 2011-12 Charter County Surtax revenue is projected to be \$201 million, reflecting a 6.3 percent increase over FY 2010-11 actual of \$189.3 million; FY 2012-13 is programmed at \$205.5 million, reflecting a 7.5 percent increase over the FY 2011-12 projection budgeted at 95 percent

## FY 2012 - 13 Proposed 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.

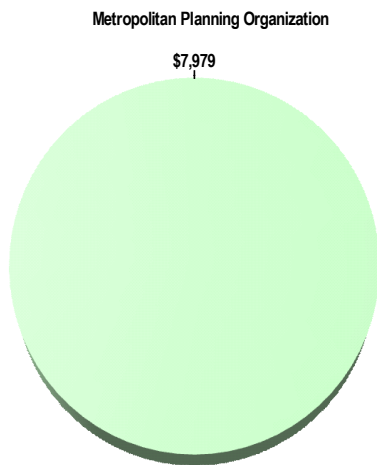
As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation 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 Proposed Budget

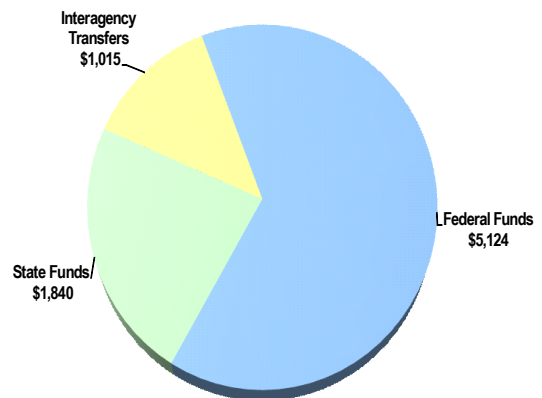
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)





## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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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  
16

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
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
<b>Operating Expenditures Summary</b>				
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
<b>Non-Operating Expenditures Summary</b>				
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	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Transportation</b>				
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	Projection FY 11-12	Proposed FY 12-13
Advertising	100	100	100	40	40
Fuel	0	0	0	6	11
Overtime	1	1	0	1	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	11	20
Utilities	0	0	0	0	0

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **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	Projection	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 Proposed 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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Port of Miami

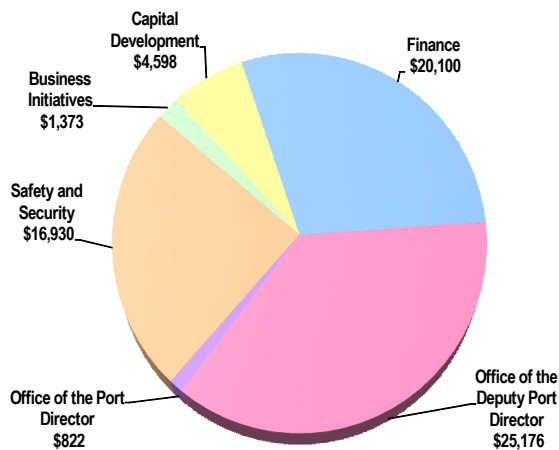
Miami-Dade County manages the Dante B. Faskell Port of Miami (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and the 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.

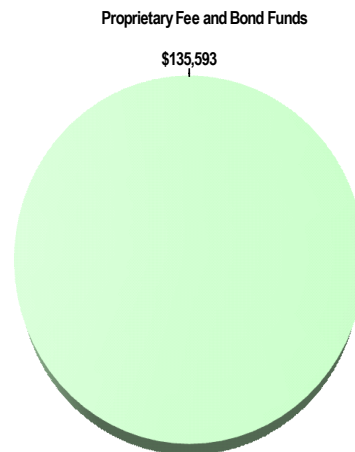
As the second largest economic engine in Miami-Dade County, the POM works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



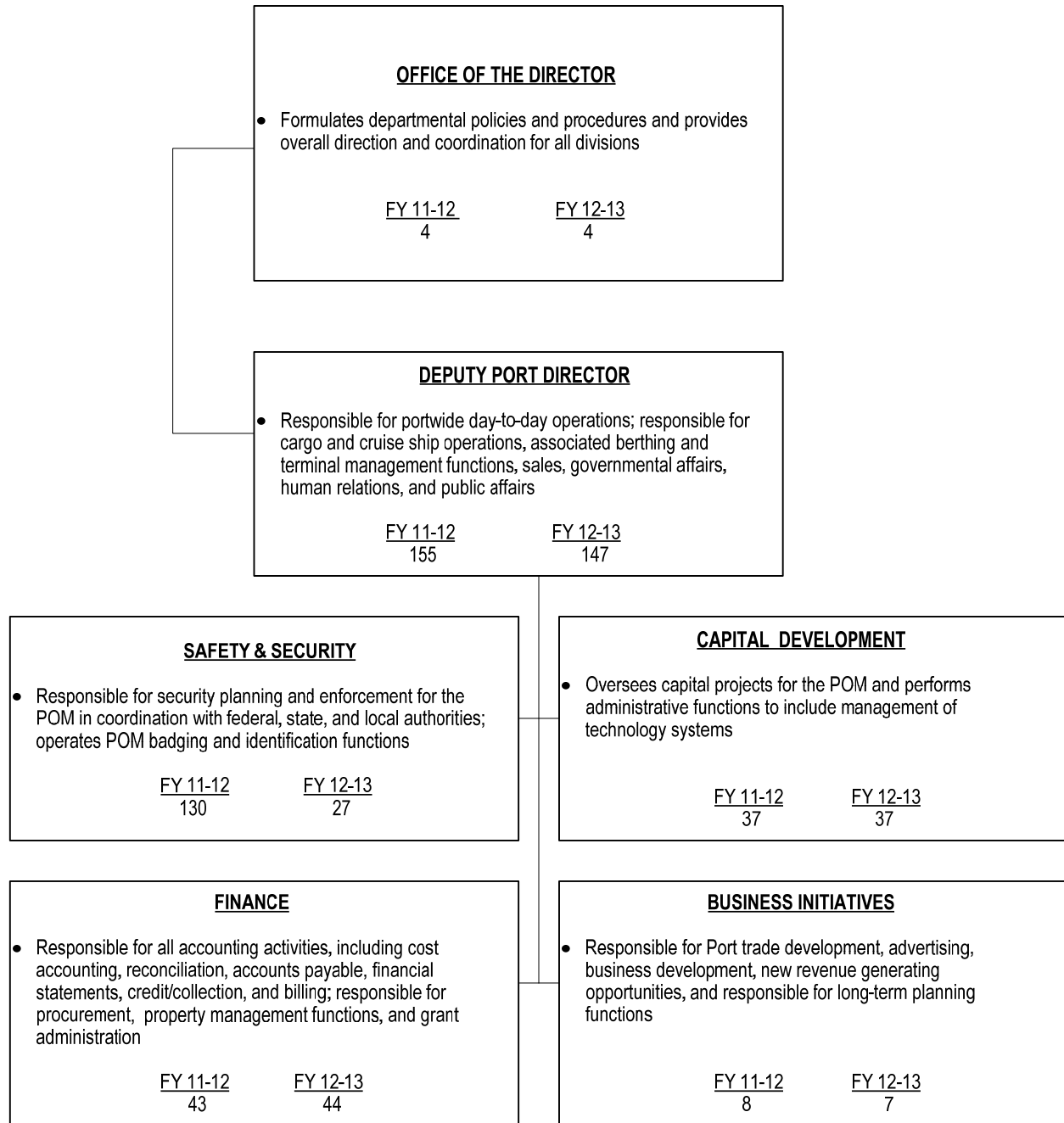
**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
Carryover	13,800	18,000	23,248	20,300
Interest Income	11	4	0	0
Proprietary Fees	110,097	114,284	117,635	115,293
Transfer From Other Funds	0	734	0	0
Interdepartmental Transfer	0	902	0	0
Total Revenues	123,908	133,924	140,883	135,593
<b>Operating Expenditures Summary</b>				
Salary	24,322	23,278	22,280	18,604
Fringe Benefits	6,969	7,047	5,412	4,041
Court Costs	255	89	312	12
Contractual Services	11,799	14,213	16,444	18,463
Other Operating	13,176	7,882	9,253	11,392
Charges for County Services	15,884	17,204	15,436	14,946
Grants to Outside Organizations	0	0	0	0
Capital	1,279	3,547	2,782	1,541
Total Operating Expenditures	73,684	73,260	71,919	68,999
<b>Non-Operating Expenditures Summary</b>				
Transfers	831	870	6,329	1,374
Distribution of Funds In Trust	0	0	0	0
Debt Service	31,393	37,057	39,957	40,120
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	22,678	25,100
Total Non-Operating Expenditures	32,224	37,927	68,964	66,594

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Transportation</b>				
Office of the Port Director	757	822	4	4
Office of the Deputy Port Director	25,965	25,176	155	147
Business Initiatives	1,172	1,373	8	7
Capital Development	4,653	4,598	37	37
Finance	20,816	20,100	43	44
Safety and Security	18,556	16,930	130	27
Total Operating Expenditures	71,919	68,999	377	266

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	168	240	269	260	307
Fuel	177	224	171	205	214
Overtime	1,694	854	1,030	1,030	370
Security Services	19,542	18,623	18,556	17,775	16,930
Temporary Employees	103	108	99	75	25
Travel and Registration	70	95	75	112	100
Utilities	4,805	4,944	5,350	5,100	5,355

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 11-12	Proposed Fee FY 12-13	Dollar Impact FY 12-13
<ul style="list-style-type: none"> <li>Cruise Passenger Wharfage- multi-day cruises per passenger embarking and debarking</li> <li>Dockage per gross registry ton</li> <li>Cargo Vessel Wharfage per short ton</li> <li>Gantry Crane Rentals per hour</li> <li>Water use per ton</li> </ul>	<ul style="list-style-type: none"> <li>\$ 10.09</li> <li>\$ 0.31</li> <li>\$ 2.69</li> <li>\$714.72</li> <li>\$ 2.18</li> </ul>	<ul style="list-style-type: none"> <li>\$ 10.39</li> <li>\$ 0.32</li> <li>\$ 2.77</li> <li>\$736.16</li> <li>\$ 2.29</li> </ul>	<ul style="list-style-type: none"> <li>\$1,262,000</li> <li>\$192,000</li> <li>\$669,000</li> <li>\$264,000</li> <li>\$58,000</li> </ul>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	2,670	0	0	0	0	0	0	0	2,670
Federal Transportation Grant	8,989	13,778	0	0	0	0	0	0	22,767
US Department of Homeland Security	2,042	0	0	0	0	0	0	0	2,042
FDOT Funds	20,971	85,615	20,426	2,725	2,725	0	0	0	132,462
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	109,689	132,623	136,842	49,148	41,401	21,269	3,000	0	493,972
Tenant Financing	1,500	1,000	0	0	0	0	0	0	2,500
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Cargo Facilities Improvements	23,784	4,877	7,956	7,178	0	0	0	0	43,795
Equipment Acquisition	10,436	25,469	4,294	2,552	444	0	0	0	43,195
Facility Improvements	25,917	27,258	9,500	5,500	12,000	4,369	3,000	0	87,544
Passenger Facilities Improvements	13,736	1,940	0	0	0	0	0	0	15,676
Port Facility Improvements	122,125	24,366	76,272	26,047	28,049	16,900	0	0	293,759
Seaport Dredging	47,191	149,056	59,246	10,596	3,633	0	0	0	269,722
Terminal Improvements	2,672	50	0	0	0	0	0	0	2,722
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, 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 in 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, which is comprised of rights-of-way contributions (\$45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$100 million), future Seaport Bonds (\$43.4 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 2012-13, the Port will continue working closely with the Army Corps 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 (\$202.473 million funded with \$112.5 million from the Florida Department of Transportation, \$2.670 million from the Army Corps of Engineers, and \$88.733 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015; the Port will also continue bulkhead strengthening that is associated with the dredging (\$65.819 million)
- In FY 2012-13, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$39.125 million total with \$1.892 million programmed in FY 2012-13)
- In FY 2012-13, the Port will finalize improvements and retrofits to Terminals D and E (\$15.676 million) that will allow berthing of a new class of cruise ship, and Terminals F and G (\$22.065 million) that will repair and upgrade terminals to include roofing, stairways, and ventilation improvements

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

- In FY 2012-13, the Port will continue construction of the rail line from the Port to a cargo transfer facility (\$27.567 million) to enhance storage capacity and increase cargo container traffic

### **DIVISION: OFFICE OF THE PORT DIRECTOR**

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,145	4,018	3,850	3,850	4,026

\*Cruise passengers are expected to be lower than previous years in FY 2011-12 due to fewer ships and fewer dockings

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	847	907	940	940	968

### **DIVISION COMMENTS**

- In FY 2012-13, 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 \$1.374 million in FY 2012-13 and will be used for activities pursuant to Administrative Order 7-32 as applicable; 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 (\$80,000), InterAmerican Mayor's Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$185,000), 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), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), U.S. Chamber of Commerce (\$25,000), National Custom Brokers and Freight Forwarders Annual Meeting (\$25,000), Florida East Coast (FEC)/South Florida Marketing Program (\$150,000), and a Cargo and Cruise Marketing Program (\$300,000)



## FY 2012 - 13 Proposed 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, public/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 operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates Port of Miami Crane Management, Inc.'s functions

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

#### DIVISION COMMENTS

- In FY 2011-12, the Maritime Services Division was merged into the Office of the Deputy Port Director
- In FY 2012-13, the Port will add four Management Trainee (\$243,000) positions that will assist in succession planning for the department
- In FY 2012-13, the Port will eliminate 15 positions (1.09 million) as a result of changing industry standards
- In FY 2012-13, the Port will eliminate six positions (\$331,000) in an effort to streamline operations as part of a departmental reorganization

### DIVISION: BUSINESS INITIATIVES

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

- 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 activities

#### Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	N/A	\$100,000

\*New measure for FY 2010-11 but was not implemented until FY 2012-13 due to legislative changes

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates Port of Miami design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

#### Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	95%	100%	100%	100%	100%

### DIVISION: FINANCE

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

- 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 Property Management to achieve high customer satisfaction and rental occupancy
- Responsible for procurement and contracting functions of the Department
- Oversees grant activity
- Responsible for contract bid and award activities for capital projects

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)*	OC	↑	\$8,477	\$8,471	\$9,600	\$8,490	\$8,814

\*FY 2010-11 actual was revised based on audited financials released after the FY 2011-12 Adopted Budget was published

#### DIVISION COMMENTS

- In FY 2012-13, the Port will add two positions (\$140,000) for the maintenance of a new revenue accounting and management system to enhance billing, collections, and statistical information

## FY 2012 - 13 Proposed 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 permits and validation badges for 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$19,542	\$18,509	\$18,556	\$17,775	\$16,930
	Security staffing level (in Full-Time Equivalent)	IN	↔	118	118	118	113	10

\*FY 2010-11 actual was revised based on audited financials released after the FY 2011-12 Adopted Budget was published

### DIVISION COMMENTS

- The Port has been successful in the deployment of 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 2012-13, 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 modify the Port Security Plan to eliminate redundancies and achieve operational savings; the first phase of efficiencies will be realized through the restructuring of the incoming security checkpoint, which will reduce 27 security officers (\$1.8 million); the second phase will be outsourcing the remaining 79 security officers/supervisors and replacing them with 10 security supervisory positions and outside security contracts, which will also generate \$1.5 million in annual savings; the Port is also looking at achieving the phase two savings via union negotiations that would reduce costs with the existing staff as an alternative

### 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
<b>Total</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Transit

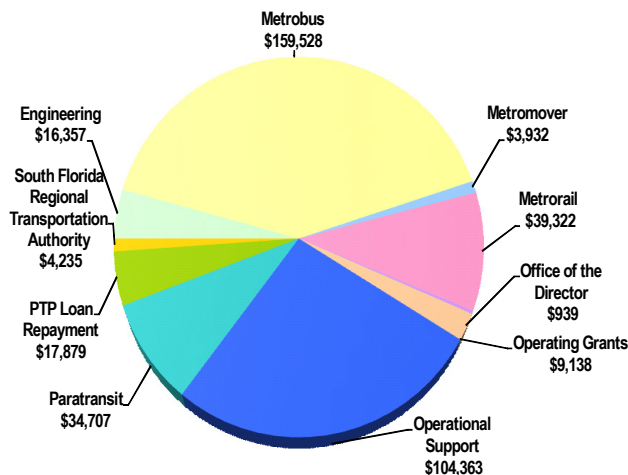
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital 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 25 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.

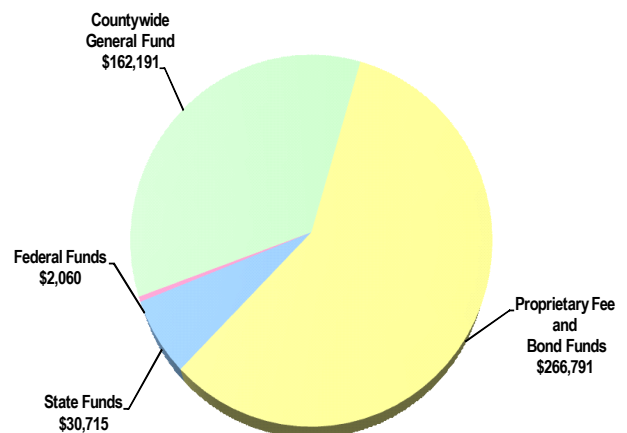
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA),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

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <b><u>OFFICE OF THE DIRECTOR</u></b>  <ul style="list-style-type: none"> <li>Implements policy and establishes direction for all aspects of the organization</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 9 </div> <div style="text-align: center;"> <u>FY 12-13</u> 9 </div> </div> </div>					
<div style="border: 1px solid black; padding: 10px;"> <b><u>OPERATIONAL SUPPORT</u></b>  <ul style="list-style-type: none"> <li>Provides administrative and logistical support for department operations; administers customer service functions for citizens that use public transportation services</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 497 </div> <div style="text-align: center;"> <u>FY 12-13</u> 477 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <b><u>METROBUS</u></b>  <ul style="list-style-type: none"> <li>Manages operations and maintenance for bus service</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 2,017 </div> <div style="text-align: center;"> <u>FY 12-13</u> 2,013 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <b><u>METROMOVER</u></b>  <ul style="list-style-type: none"> <li>Administers Metromover service throughout the Downtown perimeter</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 69 </div> <div style="text-align: center;"> <u>FY 12-13</u> 72 </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <b><u>METRORAIL</u></b>  <ul style="list-style-type: none"> <li>Manages rail maintenance and operations along 25 mile corridor</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 472 </div> <div style="text-align: center;"> <u>FY 12-13</u> 468 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <b><u>PARATRANSIT</u></b>  <ul style="list-style-type: none"> <li>Provides administrative support for Special Transportation Services (STS)</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 34 </div> <div style="text-align: center;"> <u>FY 12-13</u> 39 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <b><u>ENGINEERING</u></b>  <ul style="list-style-type: none"> <li>Provides project management for capital improvement program and performs transportation system analysis</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 137 </div> <div style="text-align: center;"> <u>FY 12-13</u> 157 </div> </div> </div>	

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	148,071	153,188	156,707	162,191
Transit Fares and Fees	98,657	102,039	103,582	104,560
Other Revenues	9,831	5,187	5,605	8,025
PTP Sales Tax Revenue	145,606	126,619	162,245	154,206
State Grants	8,730	7,785	9,511	9,621
State Operating Assistance	17,989	19,075	19,448	20,428
Other	666	666	666	666
Federal Funds	0	4,001	2,055	2,060
<b>Total Revenues</b>	<b>429,550</b>	<b>418,560</b>	<b>459,819</b>	<b>461,757</b>
<b>Operating Expenditures Summary</b>				
Salary	200,750	186,615	208,109	170,639
Fringe Benefits	65,489	60,384	56,933	28,831
Court Costs	2	0	19	14
Contractual Services	71,419	41,983	78,950	41,800
Other Operating	26,842	82,003	27,724	144,881
Charges for County Services	7,675	0	4,000	0
Grants to Outside Organizations	6,078	4,235	4,235	4,235
Capital	0	0	0	0
<b>Total Operating Expenditures</b>	<b>378,255</b>	<b>375,220</b>	<b>379,970</b>	<b>390,400</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	2,834	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	34,480	34,650	52,285	55,002
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	27,564	16,355
<b>Total Non-Operating Expenditures</b>	<b>37,314</b>	<b>34,650</b>	<b>79,849</b>	<b>71,357</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Transportation</b>				
Engineering	13,745	16,357	137	157
Metrobus	159,862	159,528	2,017	2,013
Metromover	4,764	3,932	69	72
Metrorail	43,044	39,322	472	468
Office of the Director	1,308	939	9	9
Operating Grants	9,018	9,138	0	0
Operational Support	91,067	104,363	497	477
Paratransit	37,704	34,707	34	39
PTP Loan Repayment	15,223	17,879	0	0
South Florida Regional	4,235	4,235	0	0
Transportation Authority				
<b>Total Operating Expenditures</b>	<b>379,970</b>	<b>390,400</b>	<b>3,235</b>	<b>3,235</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	203	59	453	444	444
Fuel	22,438	27,178	29,550	33,277	32,656
Overtime	22,796	23,934	22,737	26,687	23,696
Rent	2,538	2,592	2,955	2,955	2,672
Security Services	13,426	12,764	15,275	14,833	16,365
Temporary Services	60	106	100	93	100
Travel and Registration	84	117	124	93	105
Utilities	8,233	8,158	11,091	10,799	11,091

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
FTA Section 5307/5309 Formula Grant	101,225	83,779	68,528	66,031	65,517	66,193	66,833	0	518,106
FTA Section 5309 Discretionary Grant	15,861	3,606	4,002	407	149	0	0	0	24,025
FDOT Funds	133,589	11,478	11,773	1,611	0	0	0	0	158,451
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
BBC GOB Future Financing	0	540	160	0	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	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	646,806	111,304	84,385	99,002	122,717	72,105	15,768	11,950	1,164,037
Capital Impr. Local Option Gas Tax	18,669	17,129	16,168	16,003	16,163	16,325	16,488	0	116,945
Operating Revenue	282	125	88	0	0	0	0	0	495
Total:	918,122	247,961	205,104	203,054	224,546	174,623	119,089	11,950	2,104,449
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	11,419	10,513	2,694	292	307	307	307	0	25,839
Bus System Projects	5,942	36,027	32,183	2,303	987	3,157	2,347	0	82,946
Departmental Information Technology Projects	1,156	2,603	88	0	0	0	0	0	3,847
Equipment Acquisition	60,006	22,007	20,278	20,292	20,307	20,307	20,307	0	183,504
Facility Improvements	2,045	1,975	479	484	489	494	499	0	6,465
Infrastructure Improvements	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Mass Transit Projects	136,548	87,917	83,702	83,525	81,619	80,687	81,770	0	635,768
Metromover Projects	48,631	1,641	537	0	0	0	0	0	50,809
Metrorail Projects	619,694	63,263	48,176	81,535	107,558	56,510	698	11,950	989,384
New Passenger Facilities	8,018	4,288	300	300	149	0	0	0	13,055
Other	9,167	2,714	696	0	0	0	0	0	12,577
Park and Ride Improvements and New Facilities	10,386	2,799	268	1,223	0	0	0	0	14,676
Passenger Facilities Improvements	562	1,390	1,332	0	0	0	0	0	3,284
Pedestrian Paths and Bikeways	2,317	3,066	1,245	0	0	0	0	0	6,628
Security Improvements	606	1,938	571	600	630	661	661	0	5,667
Total:	916,497	249,641	205,049	203,054	224,546	174,623	119,089	11,950	2,104,449

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will open the first segment of the orange line, which consists of a 2.4 mile AirportLink (\$506.529 million); the project funding is comprised of Florida Department of Transportation (FDOT) proceeds (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- In FY 2012-13, the Department will begin construction on a corridor expansion program to include the North and East West corridors, funded within the Capital Expansion Reserve (\$47.190 million programmed in capital plan), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- In FY 2012-13, the Department will begin construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue construction of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.807 million); begin construction for a pedestrian overpass at University Station (\$6.628 million); and continue planning and design for a park and ride facility at Quail Roost Drive (\$3.869 million) with construction to be completed by FY 2014-15
- The FY 2012-13 Proposed Budget includes funding for the replacement of 136 Metrorail vehicles (\$25.881 million programmed in FY 2012-13 for a total project cost of \$375.786 million
- The FY 2012-13 Proposed Budget includes funding for the construction of a test track for Metrorail (\$18.287 million); continued construction of the Lehman Yard Expansion Phase 1 (\$6.466 million programmed in FY 2012-13); and completion of the Palmetto Station traction power substation (\$16.803 million), and the new central control room system for Metrorail (\$26.280 million)
- In FY 2012-13, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)
- In FY 2012-13, the Department will continue the renovation of the Metrorail bike path (M-Path) from the Brickell Station to the South Miami Station, funded by Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.4 million)

### 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	\$10,298	\$12,698	\$15,223	\$15,223	\$17,879
	Outstanding balance of loan for existing services (in thousands)**	OC	↓	\$131,906	\$123,249	\$111,723	\$111,723	\$97,196
	Payment of operating cash deficit (in thousands)*	OP	↔	\$13,981	\$8,690	\$27,564	\$27,564	\$14,840
	Outstanding operating cash deficit balance (in thousands)**	OC	↓	\$51,094	\$42,404	\$14,840	\$14,840	N/A



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2012-13, the Countywide General Fund Maintenance of Effort (MOE) is \$162.191 million, a 3.5 percent increase above the FY 2011-12 MOE of \$156.707 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2012-13 Proposed 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, 2012, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$14.8 million: this reflects a decrease of \$27.604 million from the fiscal year ending September 30, 2011, which had a cumulative net cash deficit of \$42.404 million; the decrease represents a payment made by MDT from its operating budget towards the reductions of its accumulated deficit; the Department will make the final payment of \$14.8 million in FY 2012-13

### **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

### **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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	81%	75%	80%	75%
	Peak hour bus availability	OC	↑	99%	100%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)	IN	↔	225	241	243	244	243
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.0	29.2

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	99%	99%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	5,032	4,732	4,000	4,500	4,000

### DIVISION COMMENTS

- In FY 2012-13, 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, and 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

### **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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.3%	99.6%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings*	IN	↔	26,500	29,700	26,000	34,000	34,000

\* FY 2011-12 projection reflects an increase in ridership due to improved economic conditions in the downtown Miami area

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	86%	89%	100%	90%	90%
	Metromover mean miles between failures	OC	↑	7,704	6,287	6,000	6,000	6,000

## FY 2012 - 13 Proposed 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	97%	93%	95%	95%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)*	IN	↔	59,700	62,000	60,610	65,000	70,000

\* As a result of the AirportLink opening in the summer of FY 2011-12, ridership is projected to increase in FY 2012-13

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,482	3,267	3,400	3,400	3,400

### DIVISION COMMENTS

- In FY 2012-13, the Department will add \$6.4 million towards operational support of the AirportLink that opened in FY 2011-12; anticipated pick-time headways are projected at five minutes to Earlington Heights Station from Dadeland South and ten minutes from Earlington Heights Station to Palmetto Station

## FY 2012 - 13 Proposed 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	97%	95%	95%	97%	95%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	750	750	750	800	750

### DIVISION COMMENTS

- In FY 2012-13, the Department will freeze 52 operational support positions (\$6 million) for a period of one year as a result of the Countywide reorganization study that was conducted in FY 2011-12
- Projects funded by federal stimulus revenues in FY 2012-13 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), 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 will also be distributed to the municipalities (\$12.603 million)

## FY 2012 - 13 Proposed 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	90%	90%	93%	90%

### **DIVISION COMMENTS**

- In FY 2012-13, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.6 million trips)