

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### Metropolitan Planning Organization

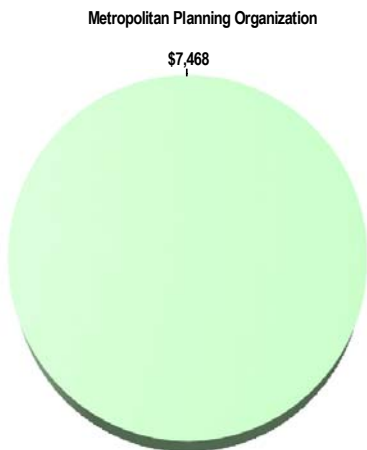
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board.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

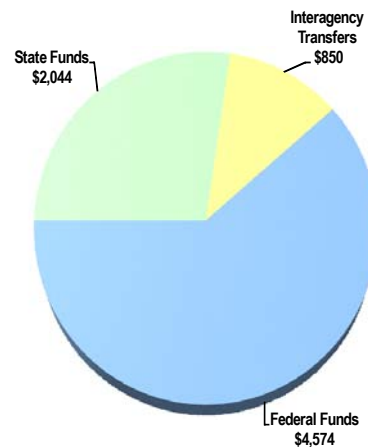
MPO works closely with County and regional agencies that participate in the transportation planning process, the Florida Department of Transportation, the Miami-Dade Expressway Authority, Miami-Dade County Public School Board, and all municipalities in Miami-Dade County.

### FY 2013-14 Proposed Budget

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



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



## FY 2013 - 14 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 12-13  
16

FY 13-14  
17

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
<b>Revenue Summary</b>				
State Grants	205	603	1,840	2,044
Federal Funds	4,762	4,388	5,124	4,574
Miscellaneous	0	604	0	0
Secondary Gas Tax	808	842	915	200
Carryover	0	0	100	650
Total Revenues	5,775	6,437	7,979	7,468
<b>Operating Expenditures Summary</b>				
Salary	1,581	1,404	1,683	1,588
Fringe Benefits	338	258	326	375
Court Costs	0	0	0	0
Contractual Services	2,785	3,118	4,947	4,610
Other Operating	542	343	426	365
Charges for County Services	528	525	573	508
Grants to Outside Organizations	0	0	0	0
Capital	1	5	24	22
Total Operating Expenditures	5,775	5,653	7,979	7,468
<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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
<b>Strategic Area: Transportation</b>				
Metropolitan Planning Organization	7,979	7,468	16	17
Total Operating Expenditures	7,979	7,468	16	17

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	100	12	40	12	20
Fuel	2	5	11	7	7
Overtime	1	0	0	0	0
Rent	130	135	131	135	135
Temporary Services	1	0	1	1	1
Travel and Registration	15	8	20	10	20
Utilities	0	0	0	0	0

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### **DIVISION: METROPOLITAN PLANNING ORGANIZATION**

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing opportunities for community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, county, regional, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, and technical and citizen committees
- Administers the bi-annual Unified Planning Work Program for transportation and the management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and coordinates the Miami-Dade County Congestion Management Process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Coordinates official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process
- Provides staff support to the Bicycle Pedestrian Advisory Committee, the Citizens Transportation Advisory Committee, the Freight Transportation Advisory Committee, and the Transportation Aesthetics Review Committee

### **Strategic Objectives - Measures**

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure public involvement in transportation planning	MPO outreach events*	OP	↔	30	38	30	36	36

\*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 2013-14, the MPO will continue to provide support for regional transportation efforts (\$325,000), administer the vanpool program (\$1.8 million), contract with a general planning consultant (\$1.471 million) to conduct studies adopted by the MPO Governing Board as well as updates to the Long Range Transportation Plan (\$760,000), fund the Municipal Grant program (\$150,000), and Florida International University (\$110,000) for transportation studies
- In FY 2013-14, the MPO will be adding one Transportation Systems Analyst that will be assisting citizen committees and working on transportation projects and studies

### **ADDITIONAL INFORMATION**

- In FY 2013-14, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$200,000)
- The FY 2013-14 Proposed Budget includes \$107,000 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 transportation planning support, \$120,000 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