



Metropolitan Planning Organization Business Plan

Fiscal Years: 2008 through 2009
(10/1/07 through 9/30/09)

Plan Date: December 6, 2007

Approved by:

A handwritten signature in black ink, appearing to read "Jose-Luis Mesa".

Jose-Luis Mesa, Department Director

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Ysela Llort, Assistant County Manager

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<u>http://performance.miamidade.gov/main.asp?Page=ScorecardDetail&SCORECARD_ID=22</u>	

DEPARTMENT PURPOSE/MISSION

To plan transportation facilities and services that are integrated and efficient while providing effective community participation. Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Educate the community regarding transportation issues and opportunities (TP2)
- Promote improved mobility of people and commerce to capitalize on South Florida's advantage (TP3)
- Encourage and promote innovative solutions to transportation challenges, including incentive plans (TP4)
- Improve mass transit along major corridors and between major origin and destination locations (TP5)

II. Department-related Strategic Plan Outcomes, Departmental Objectives and Programs & Initiatives:

- Increase public knowledge and understanding of public transportation alternatives and benefits (TP2-1)
 - Number of Citizens' Committees Conducted
 - Annual Newsletters
 - Outreach Events
 - Public Service Announcements
 - Municipal Grant Program
 - MPO Seasonal Newsletters
 - Produce and Distribute Citizens' Guide to Transportation Booklets
- Improved transportation connectivity for inter-county movements (TP3-1)
 - InteracTIP
 - Congested Intersection Improvement Study – Phase II
 - Truck Route System for Miami-Dade County
 - Left Turn Via 3 Rights
 - Central Dade Transport Zone

- Improved level-of-service on major roadway corridors (TP4-2)
 - Enhance existing coordination mechanisms to improve links between transportation program planning and implementation
 - Adopt Unified Planning Work Program
 - South Dade Managed Lanes
 - SW 152nd Street Corridor Transportation Study
 - Number of New Vanpools
 - Transportation Innovations for the 21st Century
- Expanded rapid transit service along all major corridors (TP5-2)
 - Adopt Long Range Transportation Master Plan 2035
 - Adopt Transportation Improvement Program

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2007-08 and FY 2008-09 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

- Without MPO Governing Board support and direction, projects cannot proceed.
- Upper management direction and concurrence are key to forwarding program and project recommendations to the MPO Governing Board.
- Citizen ideas, involvement, and support/consensus are an important component in public hearings to allow projects to be advanced.
- Federal regulations must be met to maintain clean air, obtain certification and ensure continued funding of program.
- Strategic plan objectives must be addressed within budget constraints. Over-expenditures are not allowable under grant agreements.

3 to 5 YEAR OUTLOOK

- Continued strong support of the transit corridors program included in the Peoples Transportation Plan and implementation of technological innovations in transportation that benefit mobility of people and goods
- Continued support of regional initiatives that improve mobility throughout the South Florida region
- Prioritization of projects that effectively link different modes of transportation and increase the efficiencies of the system
- Continued and expanded public participation in transportation planning
- Projected funding is expected to increase, being that most of grant figures are population formula based.
- Legislative change could impact MPO Governing Board membership composition and staffing format.
- Prioritization of transportation corridors of regional significance in the regional LRTP to meet the tri-county needs for movement of people and goods.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

The Miami-Dade Metropolitan Planning Organization (MPO) guides the transportation planning process in Miami-Dade County.

The MPO was created as required under Section 163.01, Chapter 163, Florida Statutes. The MPO Governing Board is composed of twenty-three (23) voting members charged with making transportation planning decisions in the Urbanized Area with the assistance of technical recommendations and citizen comments. The MPO Governing Board includes the thirteen (13) Miami Dade County Commissioners. The Governor of Florida appoints an elected municipal official to represent municipal interests, a citizen who does not hold elective office and resides in the unincorporated area of Miami-Dade County, a member of the Miami-Dade Expressway Authority and a member of the Miami-Dade County School Board. During the 1999 legislative session, the Florida Legislature revised Florida Statutes to permit an elected official from each city with over fifty thousand (50,000) residents in Miami-Dade County to serve on the MPO Governing Board. These cities presently include: Hialeah, Miami, Miami Beach, Miami Gardens, North Miami and Homestead. The Florida Department of Transportation (FDOT) has two nonvoting representatives on the MPO Governing Board. Membership of the Miami-Dade County MPO is constituted under the Chartered County option allowed by State Statutes.

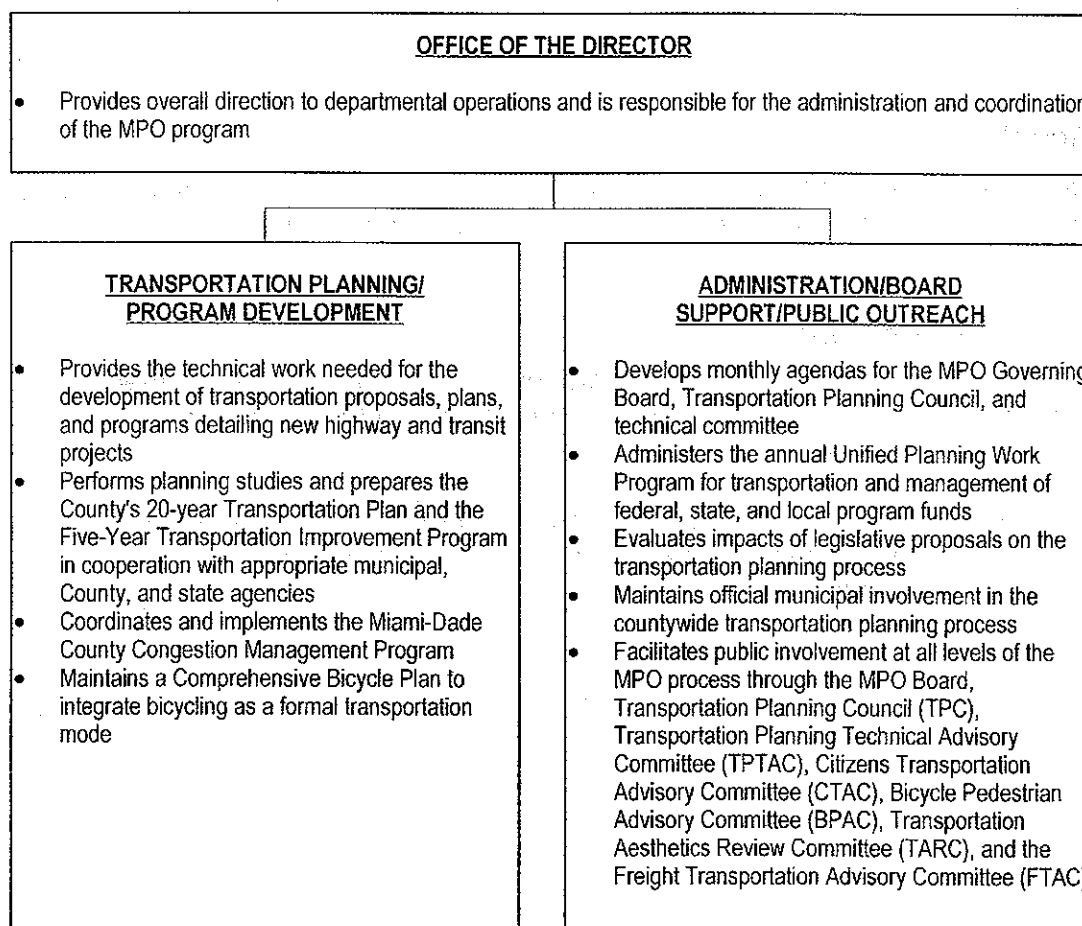
A major role of the MPO is to ensure conformance with federal regulations requiring that highways, mass transit and other transportation facilities and services are properly developed and deployed in relation to the overall plan of urban development and to the approved plans for regional and state transportation network accessibility. In performing its major functions, the MPO:

- Develops a Long Range Transportation Plan (LRTP) that specifies transportation improvements for a twenty-year period.
- Compiles an annually updated Transportation Improvement Program (TIP). The TIP lists projects selected from the adopted LRTP to be implemented during a five-year cycle.
- Prepares the Unified Planning Work Program (UPWP) which outlines the planning projects that assist in further improving the comprehensive and multimodal transportation services for the area.
- Maintains a Citizens' Transportation Advisory Committee (CTAC) to provide a broad cross-section of citizen perspectives in the planning and development of the urban area transportation system.
- Coordinates the activities of the Transportation Planning Council (TPC), which advises the MPO Governing Board on technical matters.
- Assess visual impacts of transportation projects through the Transportation Aesthetics Review Committee (TARC).
- Facilitates public involvement at all levels of the MPO process.
- Maintains a bicycle/pedestrian program to ensure that transportation plans provide for the use of non-motorized alternatives recommended by the Bicycle/Pedestrian Advisory Committee (BPAC).

Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2007/2008 – 2008/2009

- Maintains a Freight Transportation Advisory Committee (FTAC) to provide perspectives on the transportation needs of the freight and goods movement throughout Miami-Dade County to maintain our County's economic vitality.
- Coordinates with state and local agencies included in the newly created Miami Urban Census Area composed of Broward, Miami-Dade and Palm Beach counties to ensure regional coordination and unified support for a regional LRTP.
- Coordinates with the Miami-Dade Citizen's Independent Transportation Trust (CITT) to ensure that the People's Transportation Plan is consistent with MPO priorities.
- The County Manager acts as Chief Executive Officer of MPO process through an existing managed services agreement between the Board of County Commissioners and the MPO Governing Board.

Table of Organization



Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2007/2008 – 2008/2009

Financial Summary

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
Revenue Summary			
State Grants	230	200	250
Federal Grants	4,525	4,411	5,616
Transfer From Other Funds	75	100	100
Carryover	32	81	0
PTP Sales Tax Revenue	217	435	0
Secondary Gas Tax	675	768	900
Total Revenues	5,754	5,995	6,866
Operating Expenditures Summary			
Salary	1,618	1,647	1,730
Fringe Benefits	347	379	428
Other Operating	3,781	3,952	4,675
Capital	8	17	33
Total Operating Expenditures	5,754	5,995	6,866

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
Strategic Area: Transportation				
Metropolitan Planning Organization	5,995	6,866	17	17
Total Operating Expenditures	5,995	6,866	17	17

Capital Budget Summary

Being that the MPO is a transportation planning agency which does not perform operations, the only capital items listed are for the purchase of color copiers and PCs.

Current Business Environment

Customers served encompass the citizens, visitors, businesses, governmental agencies and commercial entities in Miami-Dade County. MPO plans also affect Broward, Palm Beach and Monroe Counties.

The continued growth of the South Florida area has put more pressure on the transportation system, and as such, has increased the levels of congestion. Traffic concerns are increasingly becoming a quality of life issue.