



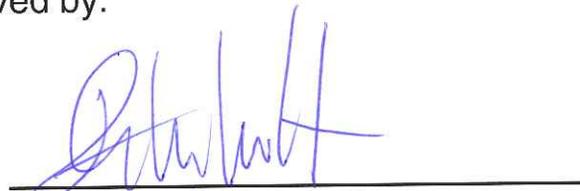
Metropolitan Planning Organization (MPO) Business Plan

Fiscal Years: 2013 and 2014
(10/1/2012 through 9/30/2014)

Approved by:



Irma San Roman, Interim Director



Jack Osterholt, Deputy Mayor

Plan Date: January 25, 2013



TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 3
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
KEY ISSUES	Page 5
PRIORITY INITIATIVES	Page 5
FUTURE OUTLOOK	Page 5
ATTACHMENT 1	Page 8
BUSINESS PLAN REPORT	



DEPARTMENT OVERVIEW

Department Mission

“To plan for the provision of integrated and efficient transportation facilities and services in Miami-Dade County while ensuring the highest possible level of community participation in the transportation planning process.”

Table of Organization

<u>METROPOLITAN PLANNING ORGANIZATION</u>		
Provides overall direction to departmental operations, administers and coordinates the MPO program		
	<u>FY 12-13</u>	<u>FY 13-14</u>
	16	17

Strategic Alignment Summary

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

- TP1 Efficient transportation network
- TP2 Safe and customer-friendly transportation system
- TP3 Well-maintained transportation system and infrastructure
- NI1 Responsible growth and a sustainable built environment
- NI3 Protected and restored environmental resources
- GG1 Friendly government
- GG6 Green government

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

- TP1-1 Minimize traffic congestion
 - Manage vanpool program
 - Ensure funds are secured to support program
 - Develop marketing strategies to increase participation
 - Develop projects and perform studies that promote innovative solutions to congestion in major corridors



Departmental Business Plan and Outlook

Department Name: Miami-Dade MPO

FY2012-13 & FY2013-14

TP1-2 Expand & improve bikeway, greenway and sidewalk system

- Continued support for the Comprehensive Bicycle/Pedestrian Planning program in the UPWP
 - Schedule and provide staff support for monthly Bicycle/Pedestrian Advisory Committee meetings
 - Manage planning studies to recommend improvements to existing bicycle and pedestrian infrastructure and programs
 - Work with planning and implementing agencies to develop non-motorized projects

TP1-4 Expand public transportation

- Develop the 2040 Long Range Transportation Master Plan Update
- Adopt Fiscal Years 2014-to-2018 Transportation Improvement Program (TIP)

TP1-6 Facilitate connections between transportation modes

- Seamless movement of cargo between Seaport and Airport
 - Coordinate efforts to facilitate freight movement from the Airport and the Seaport to their eventual destination
 - Advancement of feasible freight related projects into the funded portion of the LRTP
 - Find innovative solutions for future cargo and intermodal facilities to serve the airport and seaport
 - Promote multi-modal freight studies that can be implemented by the Airport and Seaport
 - Support development and deployment of Park and Ride facilities contemplated countywide
- Enhance coordination between the regional transportation organizations
 - Hold quarterly meetings of the Southeast Florida Transportation Council (SEFTC)
 - Support single travel demand model tool for transportation analysis in the South Florida region
 - Prepare annual priorities for the Transportation Regional Incentive Program (TRIP) if additional funds being assigned by FDOT
 - Support the development of the 2040 Regional Long Range Transportation Plan

TP2-1 Reduce traffic accidents

- Provide planning support to traffic safety agencies through the FDOT Community Traffic Safety Program

TP2-2 Improve safety for bicycles and pedestrians

- Coordinate "Safe Routes to School" program funding through the Miami-Dade County School Board Community Traffic Safety Team
- Participate in the WalkSafe and BikeSafe program task forces



TP2-5 Provide easy access to transportation information

- Transportation Outreach Planner - A web-based GIS tool that utilizes 'Sociocultural Effect' principles to evaluate and incorporate community considerations into the planning and development of transportation plans, programs, and projects. Sociocultural Effects is the process used to evaluate the effects of a transportation action on communities and their quality of life. This program enables transportation planners and Public Involvement Officers (PIO) to create an effective PI program and accomplish stated Title VI goals that will ultimately allow the identification of the attitudes and issues facing that particular community. The program is currently composed of three (3) segments
- Transportation Guide - The transportation system in Miami-Dade County can often be confusing to traverse and understand for many individuals. As one means of alleviating this challenge in Miami-Dade County, residents and tourists need information regarding transportation options in the area. The Citizens' Guide to Transportation "On the Move..." is designed to be user-friendly, with up-to-date information on all transportation modes in Miami-Dade County
- Interactive TIP tool – a web-based application providing 24/7 access to Transportation Improvement Program (TIP) information on-line
- Interactive LRTP tool – a web-based application providing 24/7 access to Long Range Transportation Plan (LRTP) information on-line
- Website – Maintain and update transportation information regarding MPO Board and Committees, plans and studies

TP3-4 Enhance aesthetics of transportation infrastructure

- Ensure architectural and aesthetic review of major bridges and transportation projects via the Transportation Aesthetics Review Committee (TARC)

NI1-1 Promote mixed-use, multi-modal, well designed and sustainable communities

- Perform a Transit-Oriented Development Trip Generation Study
- Support development of transit supportive land use and redevelopment plans
- Participate as a member of the Southeast Florida Regional Partnership in the development of a multi-disciplinary regional vision and plan

NI13-1 Maintain air quality

- Air Quality Conformity – Coordinate with local, regional, state and federal agencies the need to assess air quality conformity determination of the transportation plans
- Support in the Long Range Transportation Plan (LRTP) process by promoting goals for congestion reduction, increased mobility, promote transit and non-motorized projects that improve air quality

GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

- SFRPC (South Florida Regional Planning Council)
 - Support the Gold Coast (Southeast Florida) Clean Cities Coalition and SFRPC's greenhouse gas reduction planning

Our Customer

The MPO works with internal agencies (Airport, Seaport, SPEE, MDT, PWWM) through our various committees (TPC, TPTAC, TIP committee, LRTP Committee, BPAC, CTAC FTAC) to support their mission and their various planning projects. CTAC, BPAC, FTAC and TARC are used to communicate internal issues and policies to larger constituent groups.

The Miami-Dade MPO Public Involvement Database stores all correspondence from local agencies and citizens as well as captures all outreach and media events. The agency list consists of businesses and organizations that staff can draw from when organizing community outreach events. The citizen list contains all persons who have had contact with the MPO, including but not limited to, phone calls, emails, faxes, and comment cards. This section includes the citizen's contact information, method of contact, and their concern.

Each comment, concern, or question submitted to the Miami-Dade MPO is reviewed and a letter is mailed to the citizen informing them their information will be sent to the appropriate agency. The information is then directed to the agency where the appropriate action or response is taken. Once the request leaves the Miami-Dade MPO office, staff requests that the responsible agency send back their response so that it can then be entered into the database. This information can be queried and used to generate reports regarding the citizen's information. Individuals who provide email addresses, and agree to being placed on the MPO Citizen Distribution List receive PI information via email.

The database also serves to record outreach and media events. Each outreach and media event that a staff member attends is documented with the event title, location, contact information, and a brief evaluation of the success of the event. This process is useful when planning and reflecting upon past outreach initiatives.

KEY ISSUES

1. Without MPO Governing Board support and direction, projects cannot proceed.
2. Continued monitoring of legislative action to stay informed of federal funding status/changes.
3. Upper management direction and concurrence from FDOT on scopes of work are key to forwarding program and project recommendations to the MPO Governing Board.
4. Citizen ideas, involvement, and support/consensus are an important component in public hearings to allow projects to be advanced.

Departmental Business Plan and Outlook

Department Name: Miami-Dade MPO

FY2012-13 & FY2013-14

5. Federal regulations must be met to maintain clean air, obtain certification and ensure continued funding of program.
6. Strategic plan objectives must be addressed within budget constraints. Over-expenditures are not allowable under grant agreements.

PRIORITY INITIATIVES

- Enter into a Professional Services Agreement (PSA) with a consultant to develop the 2040 Long Range Transportation Plan
- MPO Board adoption of Unified Planning Work Program (UPWP) to ensure grant funds are secured to perform required transportation planning functions
- MPO Board adoption of the 2012/2013 to 2016/2017 Transportation Improvement Program (TIP) by May 2012 and the 2013/2014 to 2017/2018 Transportation Improvement Program (TIP) by May 2013
- Produce and distribute the MPO Annual Report
- Conduct transportation planning studies that will recommend viable improvements to the transportation system

FUTURE OUTLOOK

- Continued strong support of the transit corridors program included in the People's 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



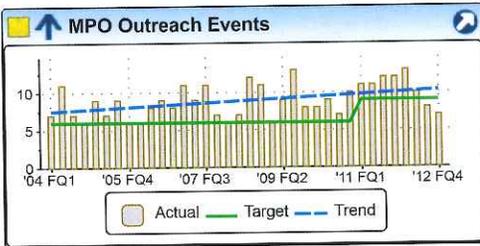
Business Plan Report - Metropolitan Planning Organization

Scorecard	Description							Owners
Metropolitan Planning Organization								Camejo, Oscar (MPO); San Roman, Irma (MPO)
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners	
2040 Long Range Transportation Plan	11/2/2012	11/1/2017		n/a	n/a		Roa, Carlos (MPO)	
2040 Regional Transportation Plan for Southeast Florida	12/13/2012	12/11/2015		n/a	n/a		Fernandez, Wilson A. (MPO)	

1.0 Customer

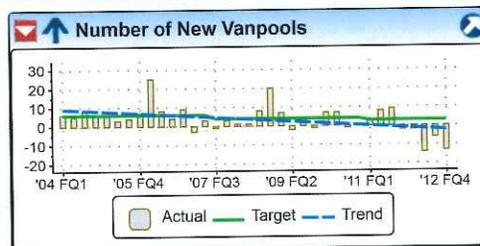
Objective	Description	Owners
Increased public knowledge and understanding of public transportation alternatives and benefits (MPO)		Rockwell, Elizabeth (MPO)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
TP1 Efficient transportation network		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
MPO Outreach Events	'12 FQ4	7	9	-2	Rockwell, Elizabeth (MPO)



Objective	Description	Owners
Increased Vehicle Occupancy (MPO)		Guerra, Jesus (MPO)
Parent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of New Vanpools	'12 FQ4	-13	3	-16	Guerra, Jesus (MPO)

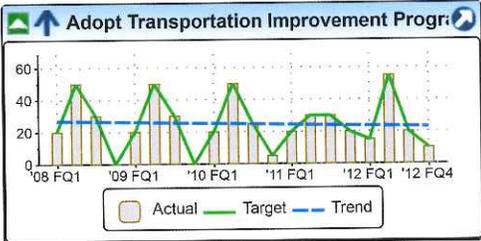


Objective	Description	Owners
Federal Highway Administration (FHWA) Legally Required Work Activities (MPO)		Camejo, Oscar (MPO)
Parent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

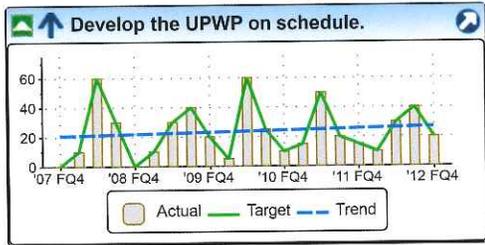
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Maintain 2035 Long Range Transportation Plan	'12 FQ4	25%	25%	0%	Roa, Carlos

Business Plan Report - Metropolitan Planning Organization

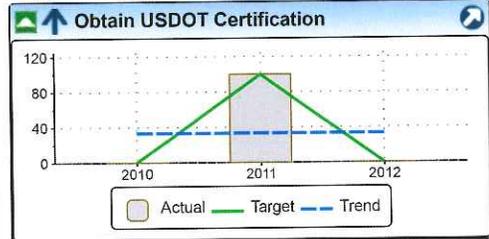
Adopt Transportation Improvement Program		'12 FQ4	10%	10%	0% Roa, Carlos
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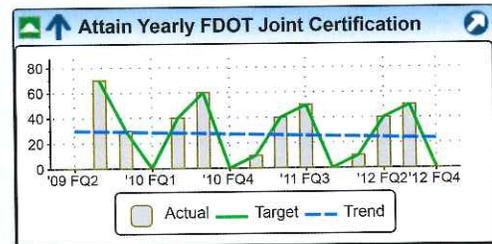
Develop the UPWP on schedule.		'12 FQ4	20%	20%	0% Camejo, Oscar
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Obtain USDOT Certification		2012	0	0	0 Camejo, Oscar
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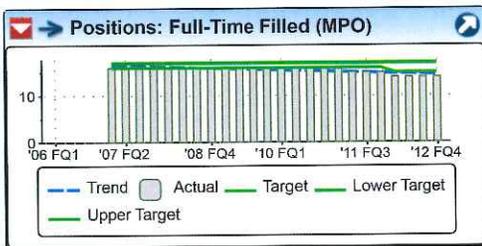
Attain Yearly FDOT Joint Certification		'12 FQ4	0%	0%	0% Camejo, Oscar
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Business Plan Report - Metropolitan Planning Organization

2.0 Financial

Objective	Description	Owners			
Meet Budget Targets (Metropolitan Planning Organization)		Camejo, Oscar (MPO)			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (MPO)	'12 FQ4	\$1,754K	\$1,677K	\$77K	Camejo, Oscar
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (MPO)	'12 FQ4	\$0K	\$0K	\$0K	Camejo, Oscar
Revenue: Federal (MPO)	'12 FQ4	\$1,325K	\$1,261K	\$64K	Camejo, Oscar
Revenue: State (MPO)	'12 FQ4	\$190K	\$180K	\$10K	Camejo, Oscar
Revenue: Proprietary (MPO)	'12 FQ4	\$223K	\$211K	\$12K	Camejo, Oscar
Revenue: General Fund (MPO)	'12 FQ4	\$0K	\$0K	\$0K	Camejo, Oscar
Revenue: Interagency/Intradepartmental (MPO)	'12 FQ4	\$16K	\$25K	-\$9K	Camejo, Oscar
Expen: Total (MPO)	'12 FQ4	\$1,754K	\$1,677K	-\$77K	Camejo, Oscar
Child Measures	Period	Actual	Target	Variance	Owners
Other Departments Support	'12 FQ4	\$324	\$136	-\$188	Camejo, Oscar
Expen: Non-Operating (MPO)	'12 FQ4	\$0K	\$0K	\$0K	Camejo, Oscar
Expenditure: Capital (MPO)	'12 FQ4	\$2K	\$7K	\$5K	Camejo, Oscar
Expen: Other Operating (MPO)	'12 FQ4	\$1,065	\$1,022	-\$43	Camejo, Oscar
Expen: Personnel (MPO)	'12 FQ4	\$363	\$512	\$149	Camejo, Oscar
Positions: Full-Time Filled (MPO)	'12 FQ4	14	17	n/a	Camejo, Oscar (MPO)



3.0 Internal

Objective	Description	Owners			
Support MPO Board	Ensure proper resolution of transportation issues by MPO Board. Develop preliminary and final agendas. Advertise public hearing items. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.	San Roman, Irma (MPO)			
Grandparent Objectives	Description	Owners			
GG1 Friendly government		Miami-Dade County			
Parent Objectives	Description	Owners			
GG1-4 Improve relations between communities and governments		Miami-Dade County			
TP1 Efficient transportation network		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Conduct 10 MPO Board Meetings per Year	'12 FQ4	2	2	0	Camejo, Oscar

Business Plan Report - Metropolitan Planning Organization

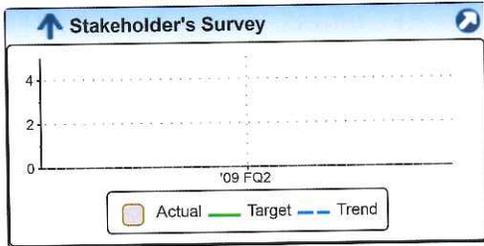
Stakeholder's Survey

n/a

n/a

n/a

n/a Rockwell, Elizabeth (MPO)



4.0 Learning and Growth