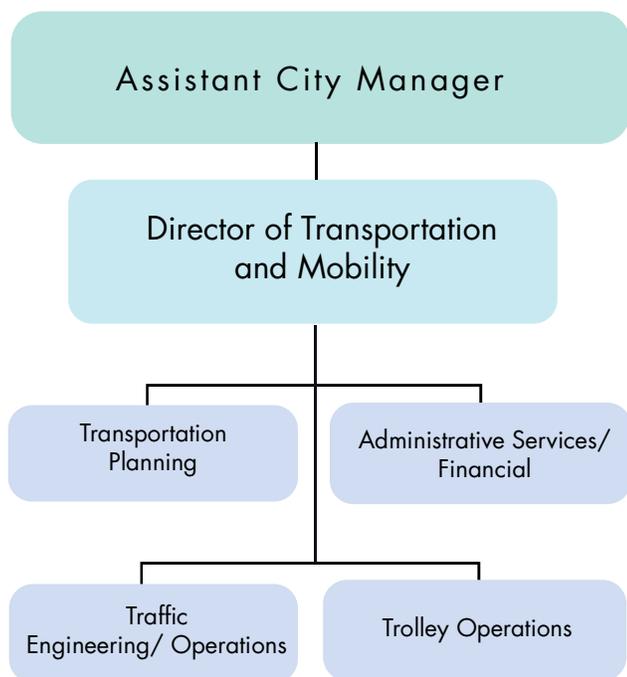


TRANSPORTATION AND MOBILITY

DEPARTMENT MISSION STATEMENT

To ensure the safe and efficient movement of people and goods through an interconnected transportation system that provides mobility, livability, accessibility, and promotes alternative modes of travel, while ensuring environmental and economic sustainability, and improving the quality of life for all who live, work, and play in our vibrant, tropical, historical community.



DEPARTMENT DESCRIPTION

The Transportation and Mobility Department was formed by the Mayor and City Commission in April 2014. Prior to this date, transportation functions were performed as part of the Transportation Division of the Public Works Department. Since its inception, the Department has primarily focused on transportation planning, traffic engineering/operations, and trolley system planning and operations. The accomplishment of our mission depends on effective collaboration with State and County agencies who have jurisdictional authority over major roadways, traffic control/signalization, and transit service in Miami-Dade County, even within incorporated municipalities.

The Department is focused on implementing the Transportation Master Plan and the Bicycle-Pedestrian Master Plan adopted by City Commission Resolution on April 14, 2016. These plans reflect the City's adopted modal prioritization strategy:

(1) pedestrians; (2) transit, bicycles, and freight; and (3) private automobiles. The City Commission adopted the new modal priority via Resolution in July 2015.

DEPARTMENT DESCRIPTION CONT'D

Additionally, the Department oversees the operation of the Miami Beach trolley system that consists of four routes: North Beach Trolley; Collins Express; Middle Beach Trolley; and South Beach Trolley. The City's trolley service is operated as a turn-key service by a professional private sector contractor managed by the Department. The free trolley service currently carries over 14,000 passengers daily. The trolley service is supplemented by a free eco-friendly on-demand transit service in Middle Beach provided in partnership with Freebee.

Traffic management is another focus of the Department. In-house traffic operations staff, assisted by a private contractor, monitors traffic within the City, makes real-time adjustments to traffic signal timing as needed, and coordinates with Police, Fire (including Emergency Management) on incident management, and with Marketing and Communications to disseminate real-time traffic information to the community and motoring public. New technology will be implemented in phases beginning in FY 2021 through the Intelligent Transportation System and Smart Parking System Project to more efficiently manage congestion on major thoroughfares and manage parking demand within the City.

FISCAL ENVIRONMENT

Current funding sources for transportation projects and the use of these funds (i.e., for capital or operating expenses) are listed below:

- Half Cent Transit Surtax (People's Transportation Plan (PTP), City's share.)
In 2002, Miami-Dade County voters approved by referendum a half-penny surtax to fund transportation projects. Per Ordinance, the County distributes 20% of surtax proceeds to municipalities for transportation and transit projects.
Uses: Trolley operations and maintenance
- 1% Resort Tax (split between Quality of Life (30%), Transportation (60%), and Arts (10%))
Uses: Balance of the trolley operations; Professional Services and Department operating expenditures
- Mobility Fee (replaced Transportation Concurrence Mitigation)
Uses: One-time capital expenditures for projects recommended in the Transportation Master Plan
- Fees in lieu of Parking
Uses: General parking capacity and transportation-related improvements.

TRANSPORTATION AND MOBILITY

FISCAL ENVIRONMENT CONT'D

- Advertising Revenues**
 Derived from advertising on-board and on the exterior of the trolley vehicles, and on bus shelters.
 Uses: Department operating expenditures
- Transportation Capital Trust Fund**
 At its July 13, 2016 meeting, the City Commission approved the Transportation Capital Trust Fund requiring that 20% of one-time capital contributions be deposited to the Trust Fund. It was recognized that the funds generated on an annual basis may not be large, but, over time, the funds would accumulate, with other existing sources and provide funding for transportation projects.
 Uses: General one-time transportation expenditures
- Grants**
 Capital and operating funds received from federal and state discretionary grant programs, including Florida Department of Transportation (FDOT) Transit Service Development and the FDOT Transportation Alternatives grant programs, are used to off-set funding from various sources above, as appropriate.

The above sources alone, however, are not sufficient to sustain the department's current level of service and fund future projects and initiatives recommended in the Transportation Master Plan. For example, parking revenues have been decreasing over the past several years, both at national and local levels. As such, it is essential for the City to identify new revenue sources for transportation to help achieve its future mode share goals of being less car centric and increasing pedestrian, bicycle, and transit trips, thereby improving mobility for all modes of transportation citywide.



STRATEGIC ALIGNMENT

Main Vision Area:

Mobility

Management Objectives:



- Neighborhoods**
 - Evolve parks and green spaces to meet the changing needs of the community
- Mobility**
 - Increase multi-modal mobility citywide and connectivity regionally
 - Address traffic congestion
 - Improve the walking and biking experience
- Organizational Innovation**
 - Support all objectives to improve strategic decision making and financial stewardship, making the city more business friendly and user friendly, with an employee culture of problem solving and engagement
 - Implement the General Obligation Bond

Strategic Plan Actions:

- IMPLEMENT** the Transportation Master Plan
- IMPLEMENT** Bus Rapid Transit/ Dedicated Express Bus on the Julia Tuttle Causeway

Budget Enhancement Actions:

- N/A

Resilient305 Actions:

- DEVELOP** Mobility Hubs in the 305
- DESIGN** a Better Bus Network
- DRIVE** into the Future!
- IT'S** Electric!



TRANSPORTATION AND MOBILITY

BUSINESS ENVIRONMENT

The Transportation and Mobility Department deals directly with community members, stakeholders, contracted service providers, internal stakeholders, and external transportation partners. Department staff also provides technical expertise and project information to multiple City departments, advisory committees, Commission committees, and the City Commission.

The overall regulatory environment is anticipated to remain stable and, as such, continued working relationships with transportation partners remain important. One significant change to the regulatory environment has been the adoption of the Miami-Dade County Strategic Miami Area Rapid Transit (SMART) Plan for transit expansion in April 2016, and the decision by the City Commission in December 2016 to seek binding fiscal commitments from Miami-Dade County prior to further work on potential Miami Beach rapid transit initiatives. As such, the department is working closely with FDOT and Miami-Dade County to advance SMART Plan projects in Miami Beach, including the Beach Corridor Rapid Transit project (formerly Bay Link) and Bus Express Rapid Transit (BERT) routes on the Julia Tuttle and MacArthur causeways.

Specialized contracted services continue to help the Department provide services to the community such as Miami Beach trolley services, traffic monitoring/management services, and traffic control device implementation and maintenance services. The Department also relies heavily on consultant support to perform transportation planning studies, technical traffic engineering/operational studies, and related design development. These activities have helped move multiple Transportation Master Plan projects forward.

Feedback from the customers identified above is continuously utilized to address pedestrian, bicycle, and vehicular traffic conditions in the field, provide routine feedback on trolley operations, identify best transportation planning practices to meet mode share goals, and provide internal City stakeholders and external transportation partners with the information that they need to advance their projects.

The Department relies on the support of other city departments to meet its strategic objectives. Procurement input is critical to procuring and utilizing contracted services. Partnering with the Public Works Department, the Office of Capital Improvements, and the Office of Environment and Sustainability to implement bicycle and pedestrian safety improvements as part of routine maintenance, right-of-way/neighborhood improvement projects, and storm water resiliency projects provides a significant efficiency for the City. The Marketing and Communications Department's support has been key to implementing our bicycle safety campaign, promoting the City's Trolley service, and coordinating public outreach for transportation studies and planned mobility improvements.

SIGNIFICANT ACCOMPLISHMENTS

- Secured FDOT Transit Service Development Grant in the amount of \$1.25 million for operation of South Beach Trolley service during FY 2020 (\$3.7 million to date from inception of trolley service)
- Provided citywide trolley service to over 5.2 million passengers annually and to over 17.1 million passengers since inception of trolley service
- Implemented 2.5 miles of new green bike lanes (totaling over 11 miles citywide)

Provided citywide trolley service to over 5.2 million passengers annually and to over 17.1 million passengers since inception of trolley service.

- Adopted a progressive Mobility Fee Ordinance to replace the antiquated Concurrency Fee from 1999 and provide a new funding source to implement the 2016 Transportation Master Plan
- Secured approval of new citywide Transportation Demand Management (TDM) strategies for existing businesses and new development projects, including a GetMe2MiamiBeach.com website which features links that provide transportation options based on the purpose of the trip as defined by the user
- Successfully completed the Mid-Beach on-demand transit service pilot program in partnership with Freebee and implemented permanent service
- Maintained 16% reduction in average travel times along major thoroughfares through the Traffic Monitoring and Management Program services
- Completed three Safe Routes to School projects to improve bicycle and pedestrian facilities in the vicinity of four schools within the City; and secured grant funding for Miami Beach Senior High School Safe Routes to School project
- Implemented Nautilus Neighborhood Traffic Calming project (a GOB-funded quick-win project)
- Executed a contract with a Design/Build/Operate/Maintain (DBOM) contractor for the City's Intelligent Transportation System and Smart Parking System program

TRANSPORTATION AND MOBILITY

CRITICAL SUCCESS FACTORS

- Communication and responsiveness to the public is critical to departmental success. The Department would like residents to support new projects as they come on-line, and residents should feel that the Department is responsive to traffic and mobility related concerns.
- Continued internal partnerships with City departments are critical to departmental success. Implementing bicycle and pedestrian safety improvements during large scale roadway and storm water resilience projects are one way to ensure cost effective implementation. This partnership also expedites interdepartmental plan reviews and approvals. In-house support in organizing community outreach has been extremely effective.
- Continued external partnerships with the Florida Department of Transportation (FDOT) and Miami-Dade County Transportation and Public Works Department to ensure that City of Miami Beach projects are included in the FDOT Work Program, Miami-Dade County Long Range Transportation Plan, and Transportation Improvement Program are critical to departmental success. This partnership is also critical for the successful implementation of the Intelligent Transportation System/Smart Parking System/ Adaptive Traffic Signal Control Project on major thoroughfares, many of which are state roads under FDOT jurisdiction. With the adoption of the County's Strategic Miami Area Rapid Transit (SMART) Plan, this partnership is key to implementing any future regional rapid transit connections to Miami Beach.
- Continued contractual relationships with transportation service providers and transportation planning and engineering consultants are critical to departmental success.
- Maintaining the existing level of trolley service and implementing service adjustments as necessary to improve service efficiency and reliability are critical to improving citywide mobility and connectivity to regional transit routes.
- Research, evaluation, and implementation of alternative multimodal transportation options, even if on a pilot/ demonstration basis, are critical to improving citywide mobility.
- Continued professional development opportunities for department staff is critical to continued success in recruitment and retention of appropriately skilled personnel.

FUTURE OUTLOOK

In the next five years, the Transportation and Mobility Department will continue to coordinate with Miami-Dade County to plan and deliver multimodal projects such as transit service expansion/ enhancements, as well as help advance the Strategic Miami Area Rapid Transit (SMART) Plan, including Bus Express Rapid Transit (BERT) routes across the MacArthur and Julia Tuttle causeways, and the long-term Beach Corridor (formerly Bay Link).

Another project of regional significance is the Connecting Miami Project, a partnership between the Florida Department of Transportation (FDOT) and the Miami-Dade Expressway Authority (MDX). The Project will reconstruct portions of State Road (SR) 836, I-95 and I-395, including an iconic signature bridge over NE 2 Avenue and Biscayne Boulevard, redefining the Miami skyline with its six sweeping arches. Mobility will be enhanced for residents, commuters, and tourists by increasing capacity on these expressways. The Connecting Miami Project commenced in Summer 2018 and is anticipated to be completed in 2024. Traffic impacts during the multi-year construction project due to multiple and continuous lane/ramp closures and detours along I-95, SR 836, and I-395 are expected to adversely affect mobility for Miami Beach residents, visitors, and workforce employees.

In light of the Connecting Miami Project, the City is pursuing various traffic mitigation strategies approved by the City Commission in partnership with FDOT and Miami-Dade County:

1. Accelerate the implementation of the Beach Express North Bus Express Rapid Transit (BERT) demonstration service or modifications to Route 150 (Airport Express)
2. Enhance service of the County Route A/101
3. Explore waiving tolls on the Venetian Causeway
4. Implement inter-agency communication protocols to keep the Miami Beach community informed of lane closures and detours
5. Explore water taxi service connecting Miami Beach and Miami

The Department will also focus on implementation of important municipal projects, such as complete streets, protected bicycle lanes, shared-use paths, green bike lanes, neighborhood greenways, short and long-term bicycle parking, pedestrian priority zones, intermodal hubs, and iconic bus shelters.

Expedited project delivery methods such as pilot/tactical urbanism demonstration projects, public-private partnerships (P3), and piloting new/ emerging technologies, such as autonomous/connected vehicles, will be explored and applied as appropriate.

TRANSPORTATION AND MOBILITY

PERFORMANCE PLAN HIGHLIGHTS

PERFORMANCE MEASURES	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Mobility					
Average headways Miami Beach Trolley South Beach Loop A	*	19.2	19.0	20.0	20.0
Average headways Miami Beach Trolley South Beach Loop B	*	20.1	20.5	20.0	20.0
Average headways Miami Beach Trolley South Beach Loop Via 11 St	*	*	42.4	40.0	40.0
Average headways Miami Beach Trolley Middle Beach Loop	*	*	16.2	15.0	15.0
Average headways Miami Beach Trolley Collins Express	*	*	15.7	17.0	17.0
Average headways Miami Beach Trolley North Beach Loop	*	*	16.6	15.0	15.0
On-time performance Miami Beach Trolley South Beach Loop A	*	*	82.5%	85.0%	85.0%
On-time performance Miami Beach Trolley South Beach Loop B	*	*	77.6%	85.0%	85.0%
On-time performance Miami Beach Trolley Via 10 St Loop	*	*	76.9%	85.0%	85.0%
On-time performance Miami Beach Trolley Middle Beach Loop	*	*	81.3%	85.0%	85.0%
On-time performance Miami Beach Trolley Collins Express	*	*	85.7%	85.0%	85.0%
On-time performance Miami Beach Trolley North Beach Loop	*	*	80.7%	85.0%	85.0%
Annual ridership of Miami Beach trolley service	3,234,965	4,842,321	5,249,662	5,360,000	5,400,000
Overall Miami Beach Transit Index (Mystery Rider) percent of Miami Beach trolley assessments meeting target of 2.0	*	85%	96%	90%	90%
Overall Miami Beach Transit Index (Mystery Rider) score for all routes ^^^	*	1.54	1.25	1.50	1.50
% of bus stops with shelters	*	*	33.5%	35.0%	35.0%
# of bicycle racks installed annually at locations identified in the BPMP, including garages, street-ends, dead zones, and community requests	251	100	28	40	40
% initiated of budgeted feasibility studies	*	100%	100%	100%	100%
% completion of feasibility studies for TMP Priority 1 projects (excluding multi-department right-of-way improvement projects)	*	2%	5%	30%	57%
Number of bike/ped accidents per year**	*	110	77^	60	50
% of constituent requests (e-gov, emails, and calls) responded to within 48 hours of receipt	*	97%	94%	95%	100%
% incident congestion management strategy deployed within 25 minutes of incident within monitoring hours	*	100%	97%	95%	100%
Travel time reduction from prior year (by corridor excluding events). Corridors not anticipated to experience construction projects*** (in minutes)	*	.80	0	0.5	2
Travel time reduction achieved by corridor retiming projects in that year during off-peak hours***	*	22%	-3% ^^	8%	10%
Travel time reduction achieved by corridor retiming projects in that year during peak hours***	*	13%	11%	5%	8%
Dispatch damaged or malfunctioning electronic signage for repair by contractor within 48 hours.	*	97%	100%	100%	100%
Complete traffic impact study reviews one week prior to the Board deadline	*	60%	87%	100%	100%
% completion of projects resulting from feasible and approved traffic operations studies	*	70%	70%	75%	85%
Complete maintenance of traffic plan reviews with 72 hours of submission	*	93%	93%	95%	100%
Complete plan reviews within five business days of submission	*	90%	90%	90%	95%
NEW - Average # of City of Miami Beach employees registered in the transit subsidy program (FY19- 8 months)	*	*	62.5	65	70

*Indicates measure was not tracked and/or conducted during reporting period

** According to United States Department of Transportation Bureau of Transportation Statistics: there are approximately 42 Pedestrian/Bicycle Crashes per 100,000 Population

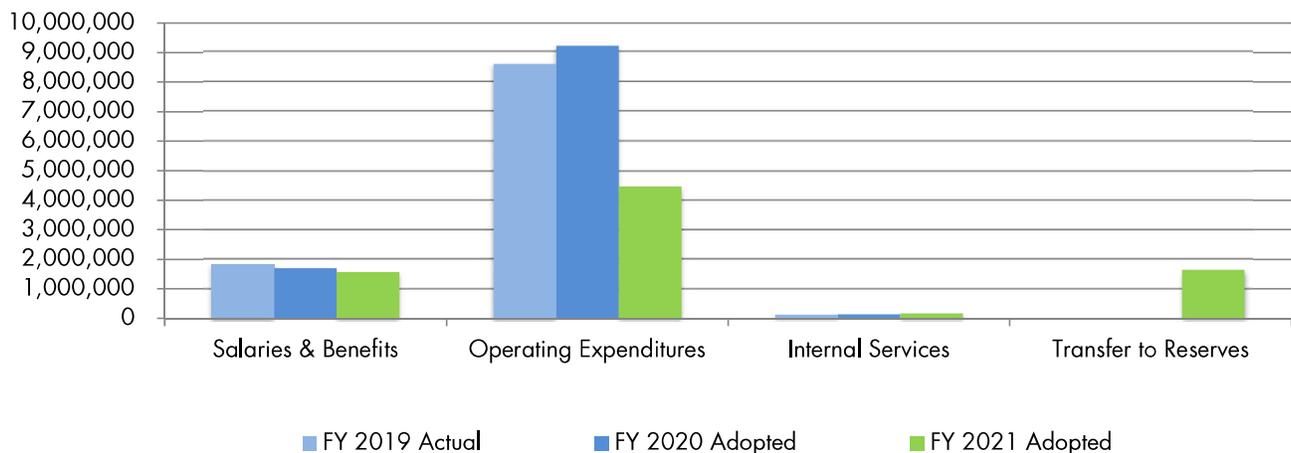
***A modal analysis study is underway to determine the mode splits

TRANSPORTATION AND MOBILITY

DEPARTMENT FINANCIAL SUMMARY - TRANSPORTATION

Revenue Area	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Adopted	Adopted
Quality of Life Funds	6,382,284	8,567,843	8,833,000	6,463,000
Advertising	0	7,413	314,000	234,000
Parking Contribution	3,793,000	1,305,000	981,000	0
Charges for Services	767,603	555,370	754,000	704,000
Fund Balance/Retained Earnings	0	0	186,000	450,000
Total	\$ 10,942,887	\$ 10,435,625	\$ 11,068,000	\$ 7,851,000
Expenditure Area				
Salaries & Benefits	1,669,660	1,838,324	1,700,000	1,564,000
Operating Expenditures	9,903,181	8,619,241	9,233,000	4,474,000
Internal Services	95,993	119,000	135,000	171,000
Transfer to Reserves	0	0	0	1,642,000
Total	\$ 11,668,834	\$ 10,576,565	\$ 11,068,000	\$ 7,851,000
Revenue Less Expenditures	\$ (725,947)	\$ (140,940)	\$ 0	\$ 0
Total Budgeted Positions	15.00 + 1.50 PT	15.00 + 1.50 PT	11.00 + 1.50 PT	9.28 + 1.50 PT

Expenditure Summary

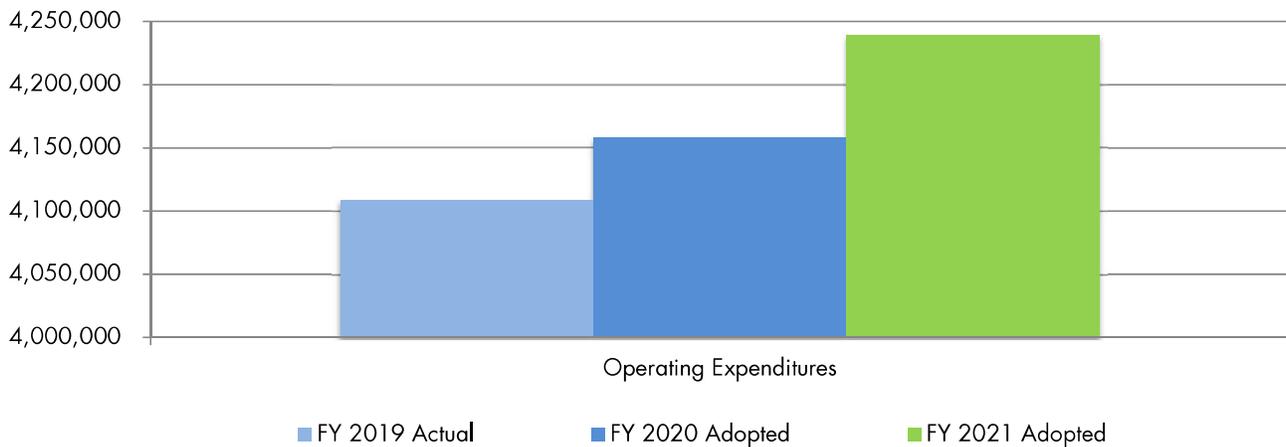


TRANSPORTATION AND MOBILITY

DEPARTMENT FINANCIAL SUMMARY - PEOPLE'S TRANSPORTATION PLAN

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
People's Transportation Plan Revenues	3,995,107	4,117,133	4,158,000	4,239,000
Total	\$ 3,995,107	\$ 4,117,133	\$ 4,158,000	\$ 4,239,000
Expenditure Area				
Operating Expenditures	3,701,000	4,109,000	4,158,000	4,239,000
Total	\$ 3,701,000	\$ 4,109,000	\$ 4,158,000	\$ 4,239,000
Revenue Less Expenditures	\$ 294,107	\$ 8,133	\$ 0	\$ 0
Total Budgeted Positions	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT

Expenditure Summary



TRANSPORTATION AND MOBILITY

BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.

Transportation Special Revenue Fund

- Personnel services expenditures decreased by \$136,000, or 8.0%. This is primarily due to decreases of \$193,000 for efficiencies/reductions further detailed below, which are partially offset by increases in salaries and wages based on applicable cost of living adjustments and merit increases budgeted in FY 2021, as well as projected increases in health and life insurance costs.
- Operating expenditures decreased by \$4,759,000, or 51.5%. This is primarily due to a decrease of \$5,526,000 attributed to the efficiencies/reductions further detailed below, as well as COVID-19 balancing plan reductions. These decreases were, however, partially offset by increases of \$216,000 in other contractual services for transportation-related services, \$296,800 in contract maintenance for the annualized cost of the Intelligent Transportation System (ITS) implementation, and \$264,000 in professional services for transportation and mobility-related studies.
- Internal services expenditures increased by \$36,000, or 26.7%. This is primarily due to increases in Central Services, Property Management, Risk Management, Fleet Management, and OIG Funding services totaling \$57,000 combined. These increases were, however, partially offset by a decrease in Information Technology services of \$21,000.

BUDGET HIGHLIGHTS

People's Transportation Plan (PTP) Special Revenue Fund

- The FY 2021 People's Transportation Plan (PTP) budget increased by \$81,000, or 1.9%, based on the City's current allocation of Half Penny Surtax fuel revenues projected to be received from Miami-Dade County for FY 2021. These funds are earmarked for transit and roadway projects including trolley operations.

FY 2021 Efficiencies/Reductions

Transportation Special Revenue Fund

- The FY 2021 budget includes a \$73,000 efficiency for the elimination of a full-time Office Associate IV position.
- The FY 2021 budget includes a \$147,000 efficiency for the elimination of a full-time Transportation Manager position.
- The FY 2021 budget includes a \$27,000 efficiency to convert a Transportation Analyst to a Senior Transportation Analyst.
- The FY 2021 budget includes a \$5,526,000 reduction in funding for trolley operations due to a permanent reduction of revenue from the Parking Fund and significant loss of Resort Tax revenue from the impact of COVID-19.
- The FY 2021 budget includes \$19,000 in efficiencies as part of the COVID-19 balancing plan, which is comprised of furloughs for all bargaining units based on a tiered approach.

FY 2021 Enhancements

Transportation Special Revenue Fund

- The FY 2021 budget includes a \$12,000 enhancement for Living Wage to increase the proposed rate by 1% effective January 1, 2021.

People's Transportation Plan (PTP) Special Revenue Fund

- The FY 2021 budget includes a \$12,000 enhancement for Living Wage to increase the proposed rate by 1% effective January 1, 2021.