

# FY 2008 - 09 Adopted 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 Nominating Committee to perform oversight mandated by Ordinance 02-117, including use 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.

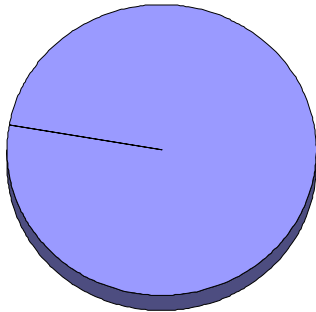
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

### FY 2008-09 Adopted Budget

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

Office of the Citizens' Independent Transportation Trust

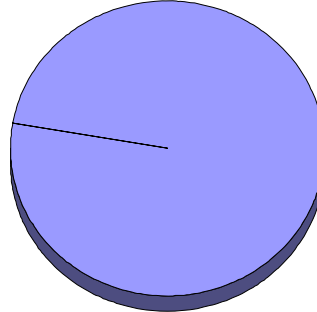
\$2,077



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

Proprietary Fee and Bond Funds

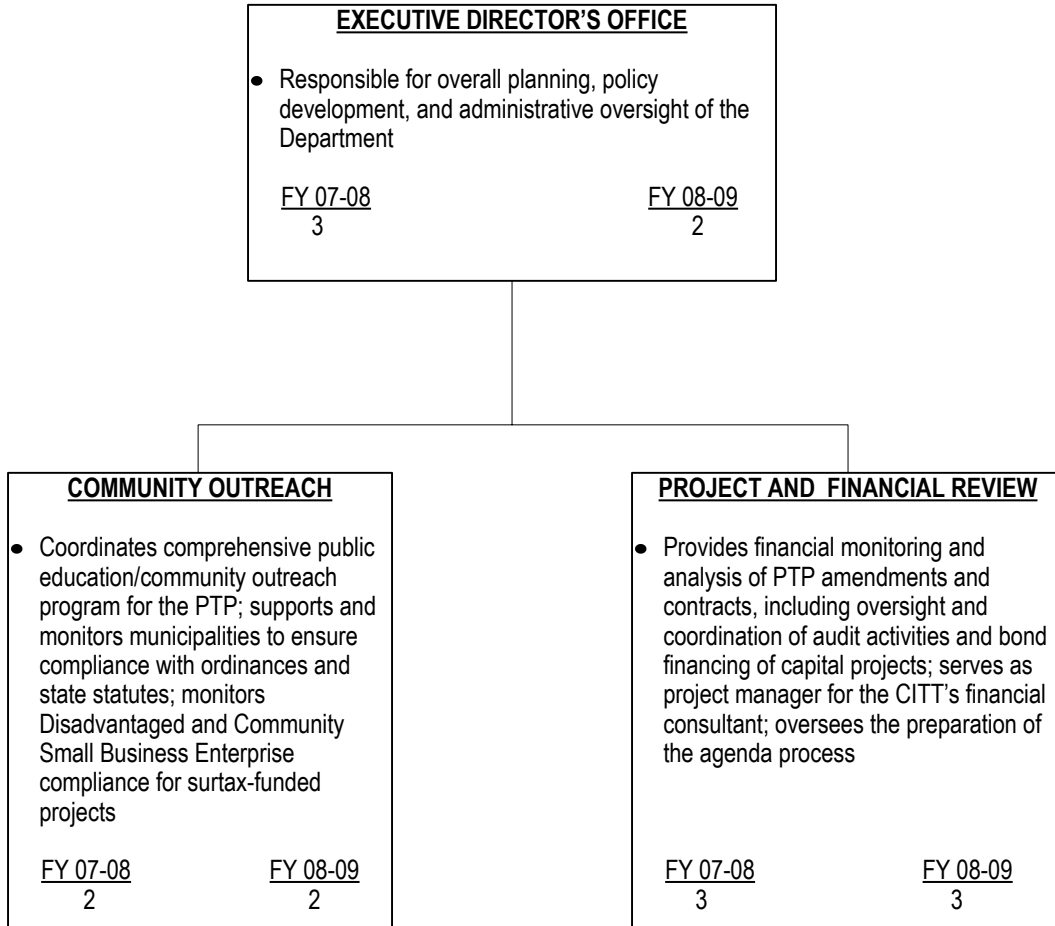
\$2,077



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## TABLE OF ORGANIZATION



## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
<b>Revenue Summary</b>			
PTP Sales Tax Revenue	1,660	2,167	2,077
Total Revenues	1,660	2,167	2,077
<b>Operating Expenditures Summary</b>			
Salary	724	759	747
Fringe Benefits	191	195	193
Other Operating	745	1,213	1,137
Capital	0	0	0
Total Operating Expenditures	1,660	2,167	2,077

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
<b>Strategic Area: Transportation</b>				
Office of the Citizens' Independent Transportation Trust	2,167	2,077	8	7
Total Operating Expenditures	2,167	2,077	8	7

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	0	9	10	0	10
Financial Consultant	164	267	450	148	450
Advertising	95	163	256	5	256
Transfers and Reimbursements					
• Audit and Management Services - Auditing Services	0	0	100	100	100

## FY 2008 - 09 Adopted 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.

- Educate the community regarding transportation issues and opportunities
- Improve mass transit along major corridors and between major origin and destination locations
- Increase public knowledge and understanding of public transportation alternatives and benefits

### **Strategic Plan Outcome - Measures**

- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure support of the CITT	Municipalities audited	4	2	4	3	5
	CITT Committee Meetings held	21	18	21	20	22
	CITT Trust meetings held	11	14	11	12	11

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Customer satisfaction with Annual Municipal Conference (scale 1 - 5 with 5 being the highest)	3.5	3.7	3.5	4.6	3.5
	Community outreach events	40	44	40	42	39

### **BUDGET PRIORITIES**

- Serve as project manager to the CITT financial consultant in its review of the annual PTP Pro Forma and its review of MDT and PWD operating and capital plans in the Adopted Budget as compared to the annual PTP Pro Forma
- Continue to ensure distribution of PTP funds in compliance with financial policies and procedures

### **Budget Enhancements or Reductions and Additional Comments**

- As part of the FY 2008-09 Adopted Budget, the OCITT is exercising year two (\$450,000) of a three-year contract (total allocation \$1.350 million) for the financial consultant requested by the CITT
- *As a result of an administrative review, one secretary position was eliminated (\$65,000)*
- The FY 2006-07 Charter County Surtax collection was \$191.3 million, a one percent growth over previous year; the actual collected in FY 2007-08 was \$186 million, reflecting a three percent decline from last fiscal year; the amount forecast for FY 2008-09, budgeted at 95 percent, is \$178.1 million