

FY 2008 - 09 Proposed Resource Allocation 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).

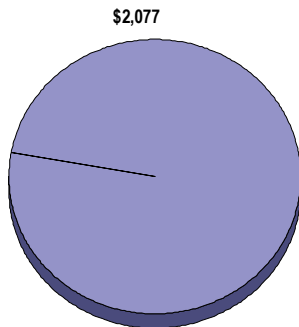
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

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 Proposed Budget

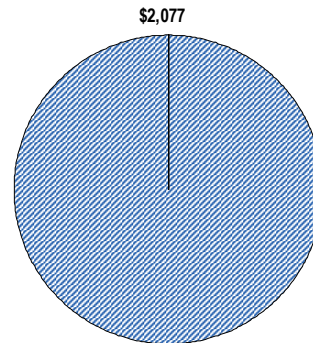
Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust



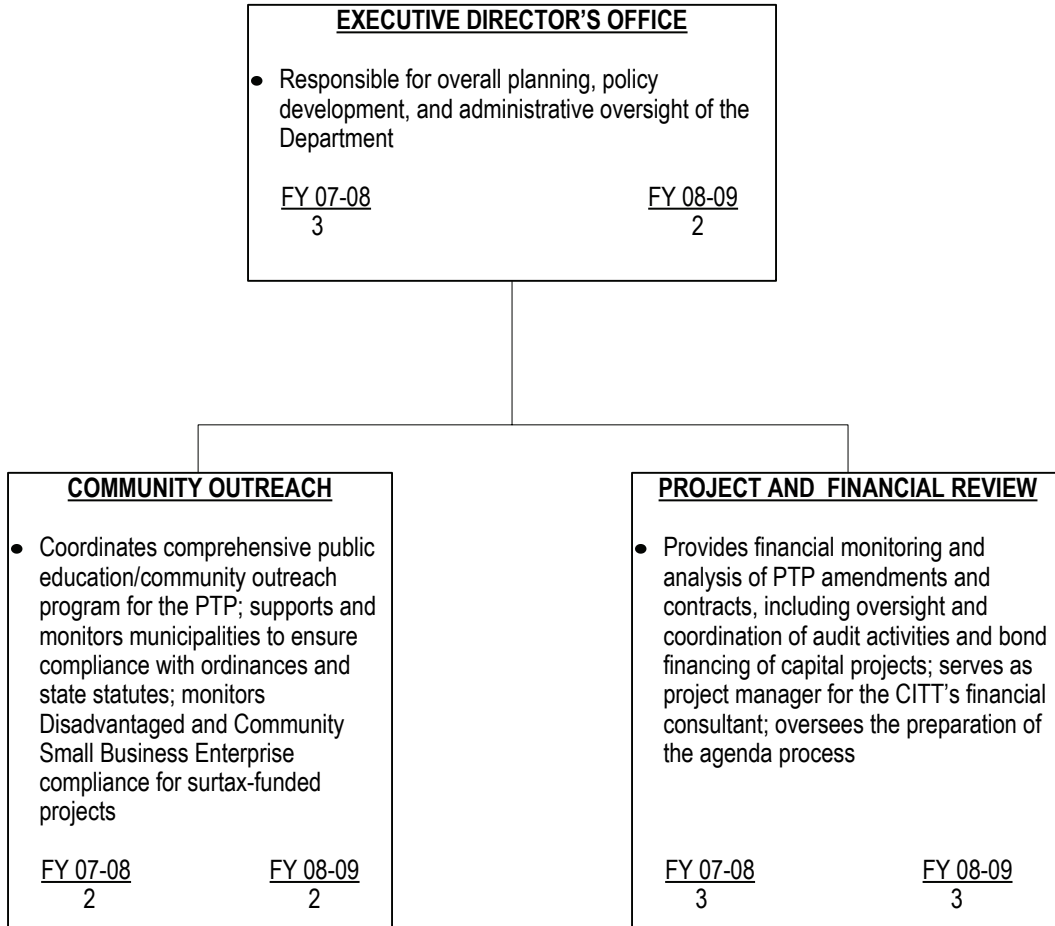
Revenues by Source (dollars in thousands)

Proprietary Fee



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
PTP Sales Tax Revenue	1,660	2,167	2,077
Total Revenues	1,660	2,167	2,077
Operating Expenditures Summary			
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Transportation				
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	Projection FY 07-08	Proposed FY 08-09
Contract Temporary Employees	0	9	10	10	10
Financial Consultant	164	267	450	400	450
Advertising	95	163	256	256	256
Transfers and Reimbursements					
<ul style="list-style-type: none"> • Audit and Management Services - Auditing Services 	0	0	100	100	100

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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)

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

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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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	3.5	3.5
	Community outreach events	40	44	40	44	39

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	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	Participate in the development of assumptions used in the annual PTP Pro Forma update together with other County staff; work through CITT financial consultant to review results and recommend adjustments
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Continue to ensure distribution of PTP funds in compliance with financial policies and procedures	Review and respond to MDT and PWD reimbursement requests within five business days from presentation to CITT Project and Financial Review Committee

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Budget Enhancements or Reductions and Additional Comments

- As part of the FY 2008-09 Proposed Resource Allocation Plan, 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
- The FY 2006-07 Charter County Surtax collection was \$191.3 million, a one percent growth over previous year; the projection for FY 2007-08 is \$187.5 million, reflecting a two percent decline from last fiscal year; the amount forecast for FY 2008-09, budgeted at 95 percent, is \$178.1 million, reflecting no growth from current fiscal year
- *As a result of an administrative review, one secretary position will be eliminated (\$65,000)*