

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### 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 CITT 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 2009-10 Adopted Budget

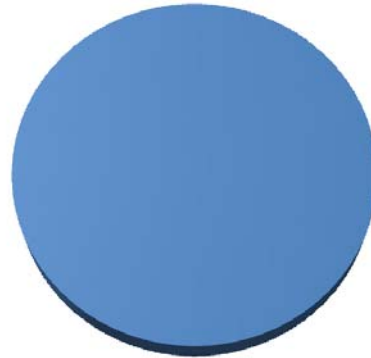
#### Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust  
\$2,514



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

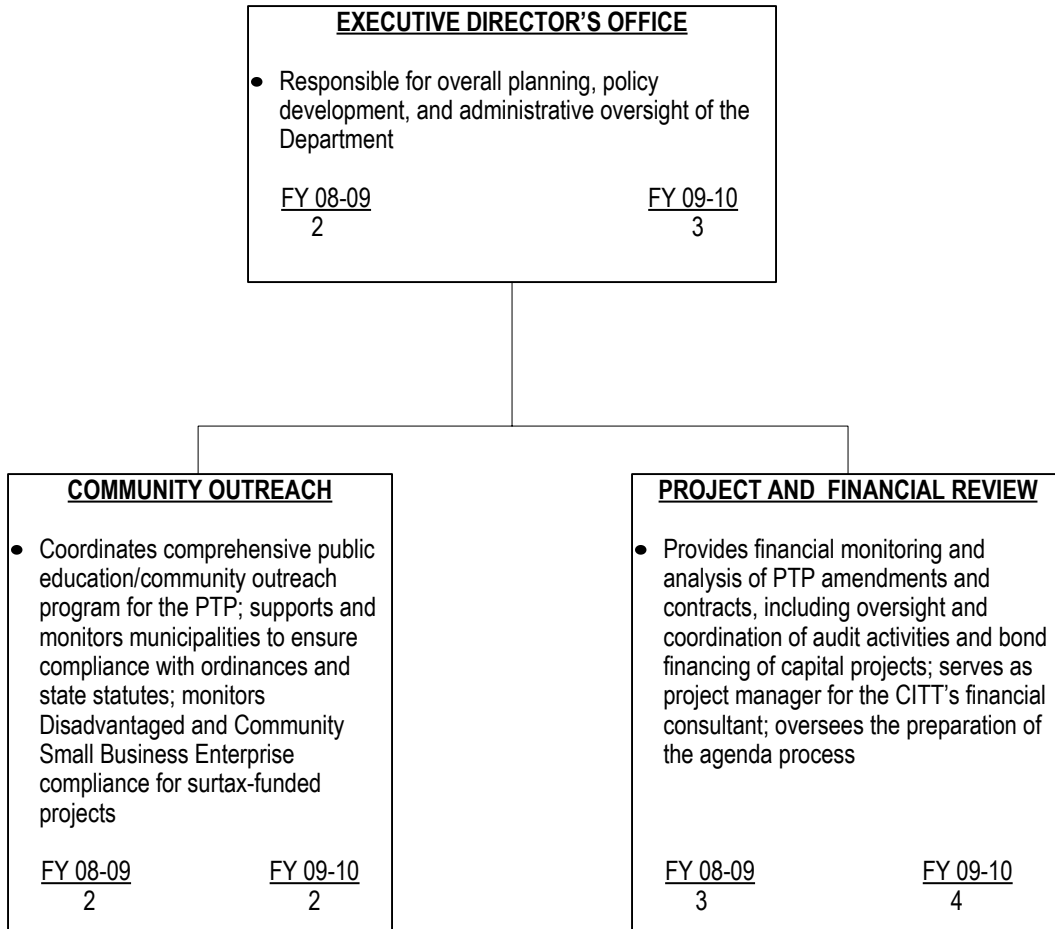
Proprietary Fees  
\$2,514



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## TABLE OF ORGANIZATION



## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
PTP Sales Tax Revenue	1,566	2,077	2,514
Total Revenues	1,566	2,077	2,514
<b>Operating Expenditures Summary</b>			
Salary	799	747	973
Fringe Benefits	194	193	267
Other Operating	573	1,137	1,274
Capital	0	0	0
Total Operating Expenditures	1,566	2,077	2,514

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Transportation</b>				
Office of the Citizens' Independent Transportation Trust	2,077	2,514	7	9
Total Operating Expenditures	2,077	2,514	7	9

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	9	0	10	0	10
Financial Consultant	267	148	450	199	450
Advertising	162	5	256	42	256
Transfers and Reimbursements					
• Audit and Management Services - Auditing Services	0	0	100	100	100

## FY 2009 - 10 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure support of the CITT	Municipalities audited	OP	↔	4	3	4	10	4
	CITT Committee meetings held	OP	↔	16	16	16	23	16
	CITT Trust meetings held	OP	↔	11	12	11	11	11

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				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)*	OC	↑	4.6	4.6	3.5	4.6	4.0
	Community outreach events	OP	↔	38	40	39	47	38

\*Measure was revised in FY 2008-09 to reflect a median target and was updated for FY 2009-10 to increase the baseline to reflect historical results

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue to ensure distribution of Surtax funds in compliance with financial policies and procedures

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- As a result of an internal administrative review conducted by the OCITT Executive Director, one secretary position (\$97,000 programmed in FY 2009-10) and a program manager were requested in FY 2008-09 (\$92,000 programmed in FY 2009-10) as overages; these positions have been incorporated into the base FY 2009-10 Adopted Budget as approved by the CITT and Board of County Commissioners
- On September 2, 2008 the Board of County Commissioners adopted Ordinance No. 08-97, changing the reporting structure of the OCITT Executive Director to the Trust instead of the Mayor
- As part of the FY 2009-10 Adopted Budget, the OCITT is exercising year three (\$450,000) of a three-year contract (total allocation \$1.350 million) for a financial consultant requested by the CITT
- Charter County Surtax FY 2008-09 collection was \$172.7 million, reflecting a seven percent decline over FY 2007-08 actual of \$186.5 million; FY 2009-10 is programmed at \$169.7 million