TRANSIT COMMITTEE

July 16, 2007

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EXHIBITS LIST

NO.	DATE	ITEM #	DESCRIPTION
1	7/16/2007	2A	Miami-Dade Transit FY 2007-08 Proposed Budget
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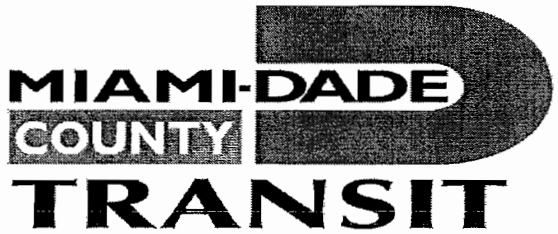
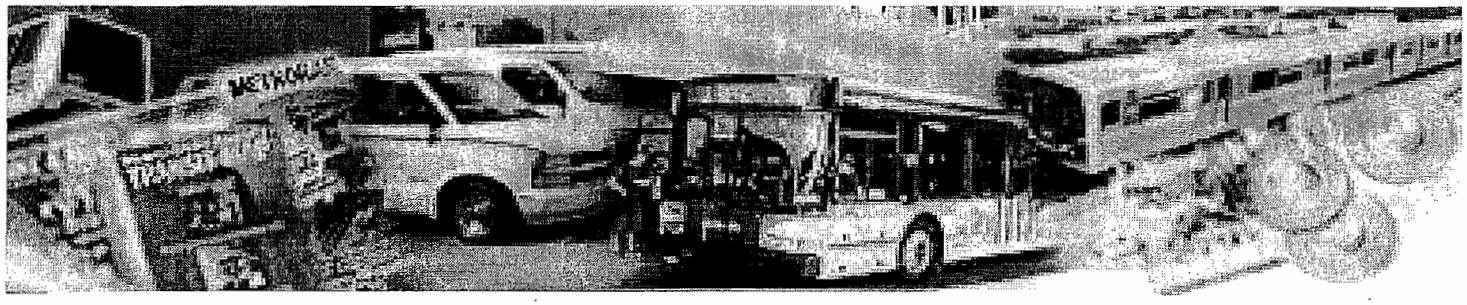
MIAMI-DADE TRANSIT



FY 2007 – 2008
PROPOSED BUDGET



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Item 2A
Exhibit 1
Meeting TC

FY 2006-07 HIGHLIGHTS

Status

- In April, 2007 MDT faced an $8.1 million revenue -expenditure gap; a savings plan was implemented to eliminate the gap that centers on providing service within focused service and performance standards
- Bus schedules were modified in May 2007 by 1.4 million revenue miles, adjusting the current revenue miles from 36.5 to 35.1
- MDT enhanced routes with high demand and adjusted routes that under-perform the system average for passenger boarding's and fare recovery
- The overall reduction will require 43 fewer full time equivalent bus operators (36 full-time and 14 part-time); this will be realized through attrition; no filled positions will be deleted
- Additional action items include attrition and overtime efficiencies ( ) throughout the department as well as service contract modifications in bus, rail and field engineering
- This action has resulted in a reduction of the revenue-expenditure gap to $5.7 million as of May 2007

FY 2006-07 HIGHLIGHTS

As of May 30th, 2007

- 172,000 Golden Passports issued
- 4,100 Patriot Passports issued
- Five Transit Satellite Service Centers in Operations
- 996 buses in Service
- 8,225 new bus stop signs installed
- 1,095 new bus passenger shelters installed county-wide
- On-time performance for Bus 75.7%; Rail 95.8%; STS 90.5%
- Bus MDBF = 3,112; Rail MDBD = 45,722; Mover MDBF = 1,006
- Weekday peak headways: 32% of routes with 15 minutes or less, 66% of routes 16-30 minutes, and 2% of routes 31+ minutes

MDBF = Mean Distance Between Failures. MDBD = Mean Distance Between Disruptions

FY 2007-08 Proposed Resource Allocation Plan

- The FY 07-08 Proposed Resource Allocation Plan is being developed to provide efficient and effective transportation services based on focused service and performance standards
- Bus Schedules will again be modified in October 2007 (by 1.4 million miles) to achieve passenger boarding and fare recovery standards, The service adjustments equate to a $8.4 million savings
- Rail Service adjustments to headways were implemented in July 2007
- The combined reduction in Bus and Rail will require 116 fewer operational positions including part-time and full-timers. MDT projects these positions will all be vacant by October 2007 as a result of attrition
- MDT will trim administrative overhead in other areas including elimination of 40 full time equivalent positions. Of the 40 positions, 15 are filled, affected employees will be referred to the County System for placement
- Beginning in FY 07-08 MDT will reserve sufficient carryover each year in order to eliminate the operating cash deficit in five years or less; the non-operating cash deficit will be eliminated with surplus land sales
- MDT has tried to reduce the impact on the riding public
- MDT will continue to expand based on analysis of routes i.e. BRT, Kendall, Biscayne Boulevard, I-95 and possibly Flagler

Resource Allocation Comparison

($ in million's)

Activity	Actual 2002	Adopted 2007	Proposed 2008
Bus	63.5	153.9	166.8
Rail	32.6	44.6	39.1
Mover	6.4	8.5	9.1
Paratransit	12.7	38.9	41.3
Debt Service	0	30.1	29.5
Operational Support *	57.8	98.9	103.1
Directors Office	.7	1.1	1.1
Customer Services	5.7	4.1	4.1
Engineering	8.6	12.8	13.2
PTP Loan Repayment	0	3.8	5.9
SFRTA	1.4	6.8	6.8
Grants	17.8	16.3	16.1
	207.2	419.9	436.1

Includes Interdepartmental Transfers

*Operational Support includes Administration related divisions, i.e. HR, Budget, Finance, Service Quality, etc.

The growth from the Adopted 2007 budget to the proposed 2008 is 3.71%

FY 2007-08 Budget Highlights

($ in million's)

Over a 6 year period, from FY 2001-02 to FY 2007-08, revenues will have increased nearly 110% from $207.2 Million to $436.1 million as follows:

	2002	2007	2008	Difference 07 to 08
Surtax	0	114.7	128.4	11%
Debt Service	0	30.1	29.5	-2%
Fares & Fees	63.1	91.9	92.2	0%
General Fund	108.0	138.8	140.8	1%
Other Revenue *	3.2	9.3	7.9	-18%
Federal Grants	0	2.3	4.2	45%
State Grants	17.8	16.3	16.1	-1%
State Operating	15.1	16.5	17.0	2%
	207.2	419.9	436.1	3.71%

* include advertising , joint development, permits, leasing, & South Florida Workforce

Comparison FY 02 – FY 08

(In millions)

	FY02	FY08	Difference
Ridership			
Bus	63.4	92.4	46%
Rail	13.8	18.5	34%
Mover	4.8	9.4	96%
STS	1.1	1.8	64%
Miles			
Bus	26.4	33.7	28%
Rail	7.4	9.2	24%
Mover	0.9	0.9	0%

FY 2006-07 Ridership

	May	June	Change
Bus	7,089,681	6,674,710	-6%
Rail	1,425,201	1,485,280	4%
Mover	724,090	780,520	8%
STS	133,400	128,330	-4%
Totals	9,372,372	9,068,840	-3%