

**SCORECARD DETAIL-Office of the Citizens' Independent Transportation Trust (CITT)**

Details - Base View

None Initiatives Processes

Default

**1.0 Customer**

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increased public knowledge and understanding of public transportation alternatives and benefits (CITT)</u>					
<u>Develop and distribute quarterly report as per Ordinance 02-117, to Mayor and BCC.</u>	FY10 Q2	100 %	100 %	100 %	100 %
<u>Community Outreach Events</u>	FY10 Q3	16 events	10 events	38 events	30 events
<u>Publish Informational Newsletter</u>	FY10 Q2	100 times	100 times	50 times	50 times
<u>Maintain Up-to-date CITT Website</u>	Jul 2010	9 update/s	1 update/s	107 update/s	10 update/s
<u>Conduct an Annual Municipal Conference</u>	n/a	n/a	n/a	n/a	n/a
<u>Participate in Annual Transportation Summit</u>	FY10	100 %	100 %	n/a	n/a

**2.0 Financial**

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Effective management and oversight of dedicated transit funds (CITT)</u>					
<u>Prepare and submit to the Trust , Surtax related monthly financial reports to ensure compliance with Ordinance 02-117.</u>	Jul 2010	100 %	100 %	100 %	100 %
<u>Prepare annual budget for the CITT (follow OSBM guidelines)</u>	FY09	100 %	100 %	n/a	n/a
<u>Process monthly municipal surtax transfers within 10 working days of FAMIS posting</u>	Jul 2010	8 days	10 days	8 days	10 days
<u>Prepare annual financial statements to ensure compliance with Ordinance 02-117</u>	FY09	100 %	100 %	n/a	n/a
<u>Percentage of payments processed within 45 days of receipt</u>	FY10 Q3	100 %	100 %	100 %	100 %
<u>Review and Process Departmental Reimbursements within 5 working days of CITT Committee Action</u>	FY10 Q3	6.0 days	5.0 days	(6.3) days	5.0 days
<u>Perform an Annual Review of the PTP Proforma</u>	n/a	n/a	n/a	n/a	n/a
<u>Develop an Annual Audit Program in conjunction with AMS</u>	n/a	n/a	n/a	n/a	n/a
<u>Review and Place the MDT Quarterly Performance Reports on the CITT Committee Agenda</u>	n/a	n/a	n/a	n/a	n/a

Conduct Semi-Annual Site Visits to All Municipalities

FY10-Semi-1



36 visits

30 visits



36 visits

30 visits

Review Municipal Quarterly Reports

FY10 Q3



29 reports

27 reports



28 reports

27 reports

Meet Budget Targets (CITT)

Expen: Total (CITT)

FY10 Q3



\$270 K

\$629 K



\$763 K

\$1,886 K

Revenue: Total (CITT)

FY10 Q3



\$261 K

\$629 K



\$642 K

\$1,886 K

Positions: Full-Time Filled (CITT)

FY10 Q3



8

(6 - 9)

n/a

(n/a - n/a)

**3.0 Internal**



**Name**

**As of Date**

**Actual**

**Business Plan Goal**

**FYTD Actual**

**FYTD Goal**

Support CITT Member Needs as per Ordinance 02-117

Number of CITT Committee Meetings held quarterly

FY10 Q3



9 meetings

4 meetings



23 meetings

12 meetings

Number of Full Trust CITT Meetings held quarterly

FY10 Q3



3 meetings

3 meetings



9 meetings

9 meetings

Review the agenda items submitted by MDT and PWD (by submittal deadline)

Jul 2010



4 days

2 days



4 days

2 days

Post Draft CITT and Committee Minutes to the CITT Website within 10 Working Days after the Meeting

Jun 2010



100 %

100 %



67 %

100 %

Produce Accurate and Timely CITT Agendas

Jul 2010



100 %

95 %



100 %

95 %

Produce Accurate and Timely CITT Committee Agendas

Jul 2010



100 %

95 %



100 %

95 %

Publicly Notice CITT and Committee Meetings in Accordance with Florida Sunshine Laws

Jul 2010



100 %

100 %



100 %

100 %

**4.0 Learning and Growth**



**Name**

**As of Date**

**Actual**

**Business Plan Goal**

**FYTD Actual**

**FYTD Goal**

Staff training and development

Maintain an adequate level of training - a minimum of 2 trainings per quarter

FY10 Q3



4 trainings

2 trainings



12 trainings

6 trainings

[Scorecard Exception Report](#)

[Business Plan Reports](#)

**Scorecard Owners:** [Amaro, Marlene](#) [Scurr, Charles](#)

**Linked Objects**

[Hide All](#)

**Child Scorecards**

There are no scorecards linked at this time.

**Parent Scorecards**

**Owners**

[ACM Scorecard - Llord, Ysela](#)

[Gomez, Lourdes](#) [Llord, Ysela](#)

**Objectives**

**Owners**

[\(TP2.1.3\) Increased public knowledge and understanding of public transportation alternatives and benefits \(CITT\)](#)

[Rosemond, Patrice](#)

[\(TP5.3.1\) Effective management and oversight of dedicated transit funds \(CITT\)](#)

[Amaro, Marlene](#)

[\(ES8.2.1.21\) Meet Budget Targets \(CITT\)](#)

[Amaro, Marlene](#)

[\(TP5.3.2\) Support CITT Member Needs as per Ordinance 02-117](#)

[Scurr, Charles](#)

[Staff training and development](#)

[Amaro, Marlene](#)

**Program Groups**

There are no program groups linked at this time.

**Initiatives**

There are no initiatives linked at this time.

**Processes**

There are no processes linked at this time.

**REFERENCE CENTER**

**Action Items**

[Show Details](#)  

**Due Date**   **Status**   **Action**

**Owners**

No Action Items to Report

 Open    Overdue

**Comments**

**Author/Date**

**Comment**

**Show All**

[Carlos Maxwell](#) 02/23/2007 1. Ensure linkage from adopted/proposed budget books in scorecard.

[Edit](#)

**External Links**

-  [Business Plan 2006/2007](#)
-  [Business Plan 2007/2008](#)
-  [Business Plan 2008/2009](#)
-  [Business Plan 2009/2010](#)

**Attached Documents****Last Updated    Checked Out By**

Business Plan Reports

Customer Perspective

Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits (CITT)	Patrice Rosemond CITT

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
Educate the community regarding transportation issues and opportunities

Parent Objectives
(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

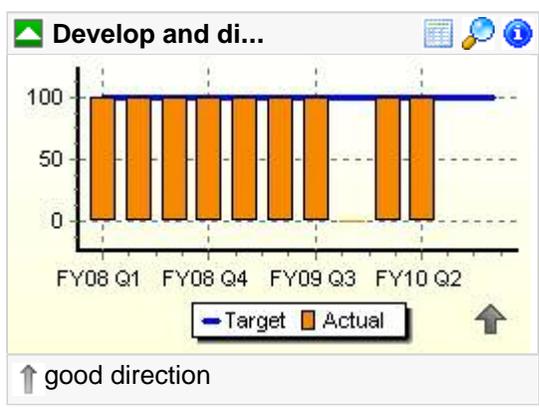
Measure	Owner(s)
Develop and distribute quarterly report as per Ordinance 02-117, to Mayor and BCC.	Patrice Rosemond Marlene Amaro

Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits. Ordinance 02-117 directs the CITT to file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by surtax proceeds

Performance				
Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	FY10 Q2

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Measure**

**Owner(s)**

Community Outreach Events

Patrice Rosemond Marlene Amaro

Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits. In an effort to develop a two way communication cycle with citizens' affected by the PTP, we will actively pursue opportunities to speak at community meetings and events.

**Performance**

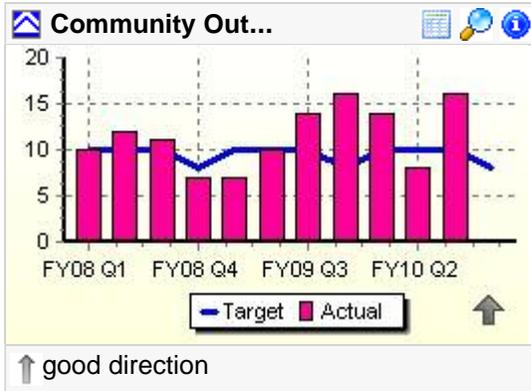
Ind	Actual	Target	Variance	Date
	16 events	10 events	6 events	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Publish Informational Newsletter

Patrice Rosemond Marlene Amaro

Related to Outcome TP2-1: Increased public Knowledge and understanding of public transportation alternatives and benefits. The CITT will publish an informational newsletter 3 times per year with news and information on the CITT and the PTP. This leads to increased public knowledge and understanding of public transportation alternatives and benefits.

**Performance**

Ind	Actual	Target	Variance	Date
	100 times	100 times	0 times	FY10 Q2

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Maintain Up-to-date CITT Website

Patrice Rosemond Marlene Amaro

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

**Performance**

Ind	Actual	Target	Variance	Date
	9 update/s	1 update/s	8 update/s	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Conduct an Annual Municipal Conference

Nestor Toledo Marlene Amaro

Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits The OCITT brings together representatives from each eligible municipality in order to exchange and provide relevant information pertaining to the Interlocal Agreements between the County and respective municipalities.

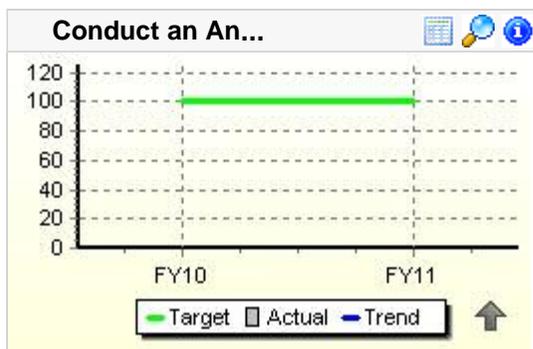
**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Participate in Annual Transportation Summit

Charles Scurr Marlene Amaro

Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits. The CITT will, in conjunction with County administration, participate in an annual Transportation Summit in which the public will be informed of developments in the County's transportation program.

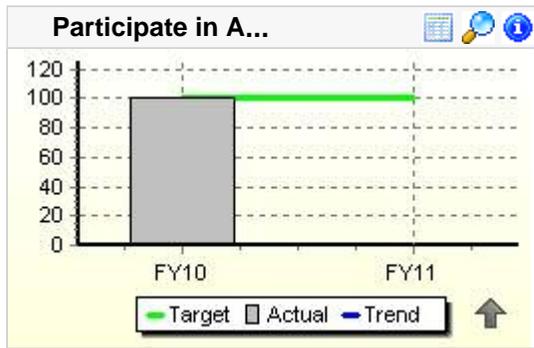
Performance				
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Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
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Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
Effective management and oversight of dedicated transit funds (CITT)	Marlene Amaro

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

Improve mass transit along major corridors and between major origin and destination locations

## Parent Objectives

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

## Measure

Owner(s)

Prepare and submit to the Trust , Surtax related monthly financial reports to ensure compliance with Ordinance 02-117.

Marlene Amaro

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

## Performance

## Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

## Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Prepare annual budget for the CITT (follow OSBM guidelines)

Marlene Amaro

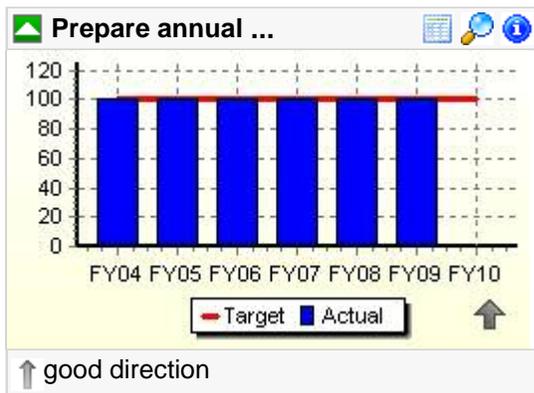
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY09

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Process monthly municipal surtax transfers within 10 working days of FAMIS posting

Marlene Amaro

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

**Performance**

Ind	Actual	Target	Variance	Date
▲	8 days	10 days	2 days	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Prepare annual financial statements to ensure compliance with Ordinance 02-117

Marlene Amaro

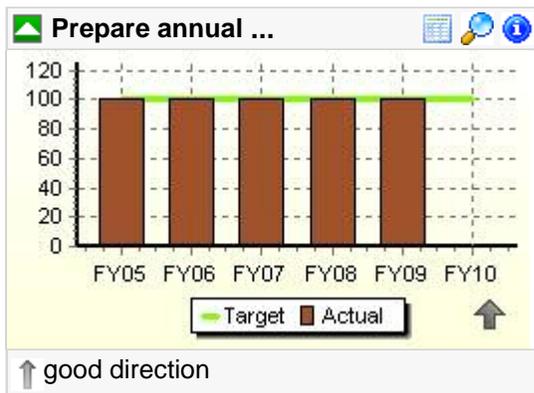
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY09

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Percentage of payments processed within 45 days of receipt

Marlene Amaro

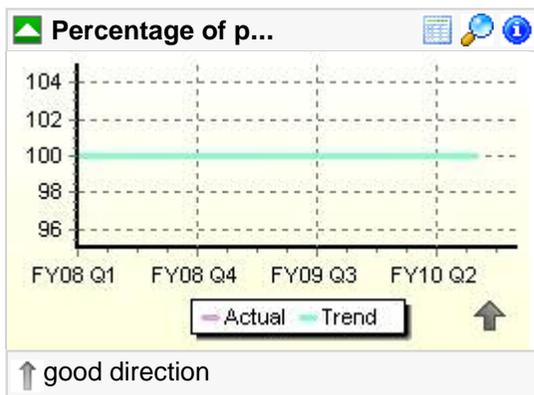
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q3

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Review and Process Departmental Reimbursements within 5 working days of CITT Committee Action

Marlene Amaro

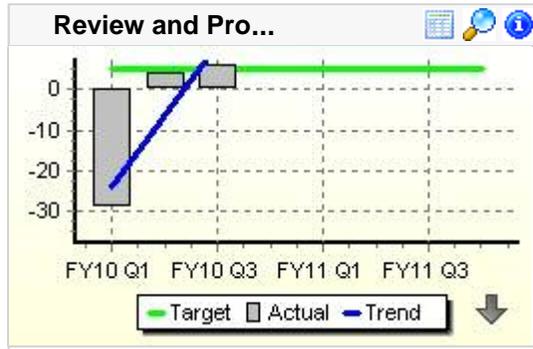
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance**

Ind	Actual	Target	Variance	Date
■	6.0 days	5.0 days	1.0 days	FY10 Q3

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Perform an Annual Review of the PTP Proforma

Marlene Amaro

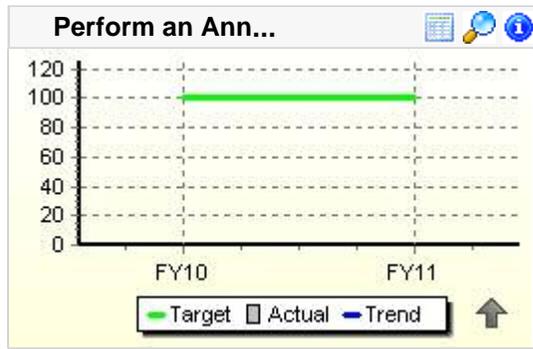
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Develop an Annual Audit Program in conjunction with AMS

Marlene Amaro

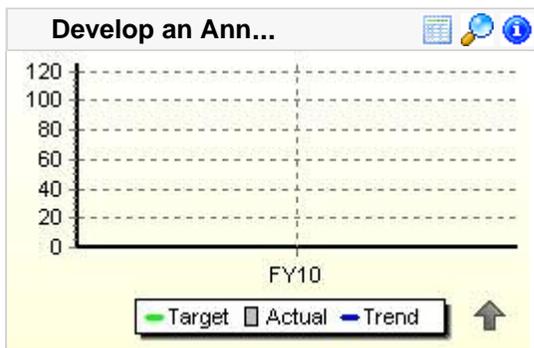
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Review and Place the MDT Quarterly Performance Reports on the CITT Committee Agenda

Joanna Santiago Marlene Amaro

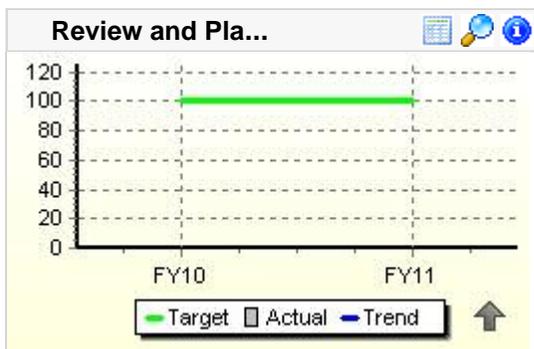
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Conduct Semi-Annual Site Visits to All Municipalities

Nestor Toledo Marlene Amaro

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) Site visits will be made to all Municipalities receiving Surtax funds twice a year.

**Performance**

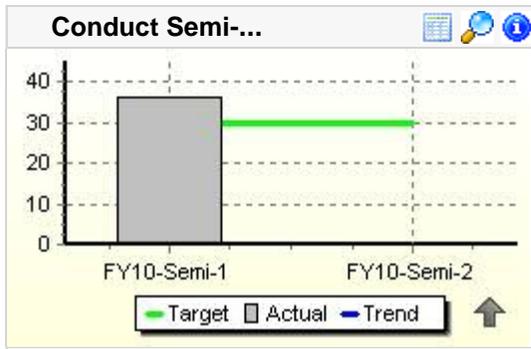
Ind	Actual	Target	Variance	Date
▲	36 visits	30 visits	6 visits	FY10-Semi-1

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Review Municipal Quarterly Reports

Nestor Toledo Marlene Amaro

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) Quarterly Reports must be provided by each Municipality receiving Surtax funds. This measure counts how many quarterly reports were reviewed, or, if the report was not received, whether some corrective action was taken.

**Performance**

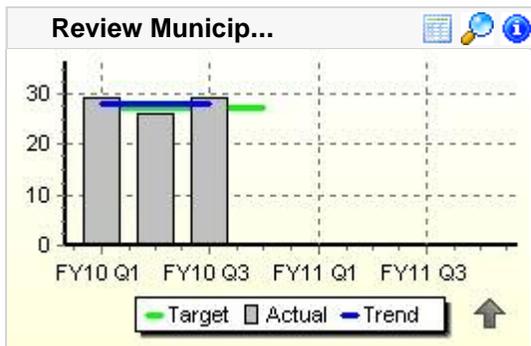
Ind	Actual	Target	Variance	Date
▲	29 reports	27 reports	2 reports	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Meet Budget Targets (CITT)

Marlene Amaro

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives**

(ES8.2.1) Meet Budget Targets

**Measure**

**Owner(s)**

Expen: Total (CITT)

Marlene Amaro

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

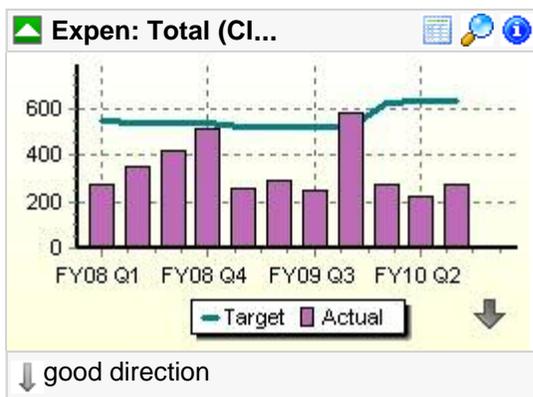
Ind	Actual	Target	Variance	Date
▲	\$270 K	\$629 K	\$359 K	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (CITT)	\$167 K	\$310 K	FY10 Q3
▲	Expen: Other Operating (CITT)	\$103 K	\$319 K	FY10 Q3
▲	Expen: Capital (CITT)	\$0 K	\$0 K	FY10 Q3
▲	Expen: Non-Operating (CITT)	\$0 K	\$0 K	FY10 Q3



**Measure**

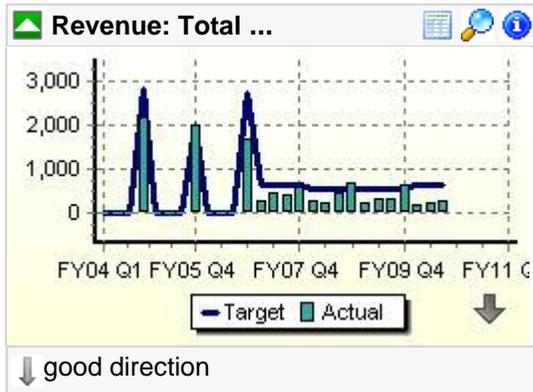
**Owner(s)**

Revenue: Total (CITT)

Marlene Amaro

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$261 K	\$629 K	\$368 K	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (CITT)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: General Fund (CITT)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: Proprietary (CITT)	\$261 K	\$629 K	FY10 Q3
▲	Revenue: Federal (CITT)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: State (CITT)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Interagency/Intradepartmental (CITT)	\$0 K	\$0 K	FY10 Q3

**Measure**

**Owner(s)**

Positions: Full-Time Filled (CITT)

Marlene Amaro

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▲	8	8	1	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Internal Perspective

Objective Name	Owner(s)
Support CITT Member Needs as per Ordinance 02-117	Charles Scurr CITT

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

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Improve mass transit along major corridors and between major origin and destination locations

Parent Objectives
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(TP5.3) Effective management and oversight of dedicated transit funds (priority outcome)

Measure	Owner(s)
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Number of CITT Committee Meetings held quarterly Nya Lake Marlene Amaro

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

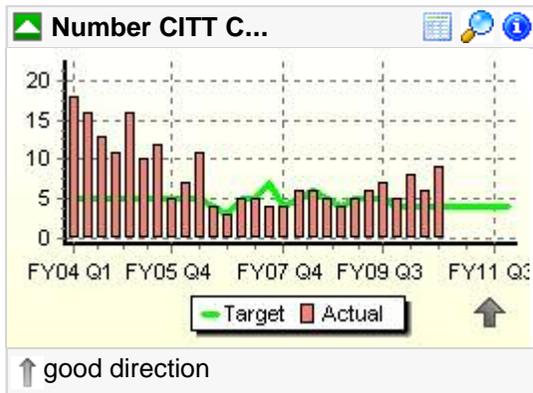
Performance
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Ind	Actual	Target	Variance	Date
	9 meetings	4 meetings	5 meetings	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of Full Trust CITT Meetings held quarterly

Nya Lake Marlene Amaro

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

**Performance**

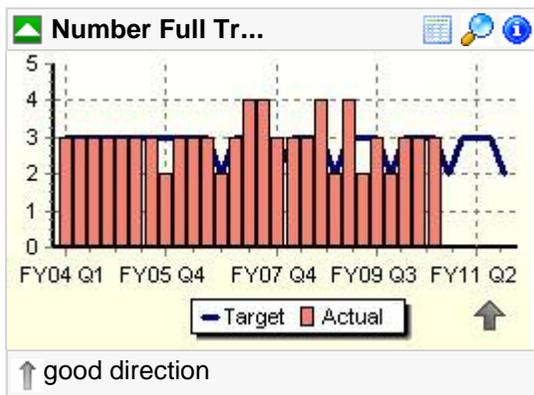
Ind	Actual	Target	Variance	Date
▲	3 meetings	3 meetings	0 meetings	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Review the agenda items submitted by MDT and PWD (by submittal deadline)

Joanna Santiago Marlene Amaro

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) In keeping with the CITT's responsibility to monitor and oversee the spending of the Surtax, OCITT staff carefully reviews all contracts submitted by PWD and MDT to ensure fiscal compliance with the People's Transportation Plan. Review the agenda items submitted by MDT and PWD (by submittal deadline) and submit OCITT staff questions to MDT and PWD no later than two (2) working days prior to package mailout deadline

**Performance**

Ind	Actual	Target	Variance	Date
▲	4 days	2 days	2 days	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Post Draft CITT and Committee Minutes to the CITT Website within 10 Working Days after the Meeting Nya Lake Marlene Amaro

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) To remain responsive to the citizens' of Miami-Dade County, minutes are posted on our website so that interested stakeholders can follow the progress and accomplishments of the CITT and the PTP.

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jun 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Produce Accurate and Timely CITT Agendas Nya Lake Marlene Amaro

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) Agendas for the CITT meetings should be delivered to members within 4 days of the meeting as per the CITT By-Laws.

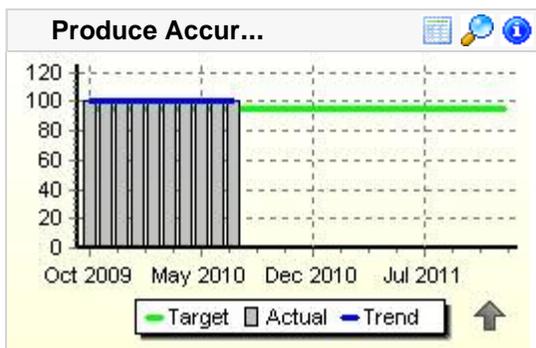
**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	95 %	5 %	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Produce Accurate and Timely CITT Committee Agendas

Nya Lake Joanna Santiago Marlene Amaro

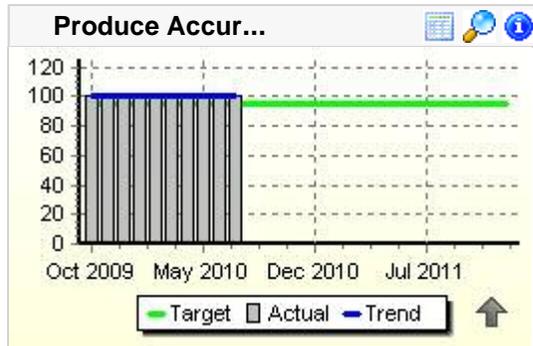
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) Agendas for the CITT Committee meetings should be delivered to members within 3 days of the meeting as per the CITT By-Laws.

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	95 %	5 %	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Publicly Notice CITT and Committee Meetings in Accordance with Florida Sunshine Laws

Nya Lake Marlene Amaro

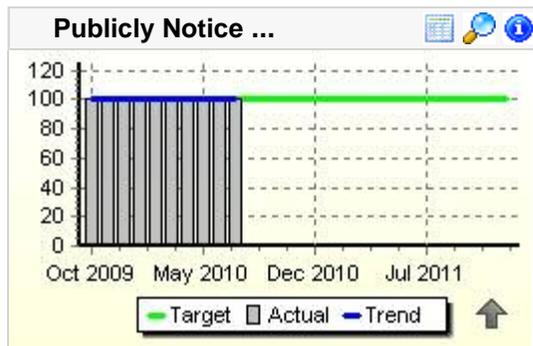
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome) All CITT meetings must be publicly noticed in the County Public Calendar at least 24 hours before the meeting.

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Learning and Growth Perspective

Objective Name	Owner(s)
Staff training and development	Marlene Amaro

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

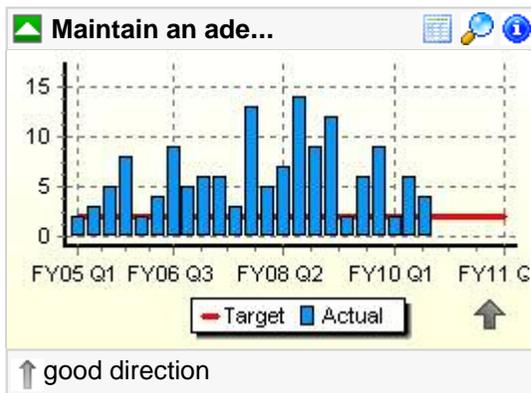
Measure	Owner(s)
Maintain an adequate level of training - a minimum of 2 trainings per quarter	Marlene Amaro

Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits. To ensure that the OCITT has the most current transit/transportation and County procedures related training and information, the OCITT will ensure that staff maintains an adequate level of training and education (a minimum of 2 training workshops per quarter).

Performance	Initiatives Linked To Measure	Owner(s)

Ind	Actual	Target	Variance	Date
▲	4 trainings	2 trainings	2 trainings	FY10 Q3

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



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**Initiatives Linked To Scorecard**

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**Type**      **As Of**      \$ 🎁 ✓ ! 🎯      %      **Status**      **Owners**

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**Open Action Items For Scorecard**

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**Due Date**      **Action**      **Status**      **Owner(s)**

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