

FY 2011-12 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 CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

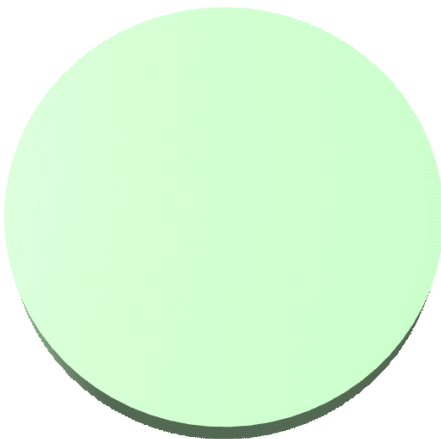
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

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

FY 2011-12 Adopted Budget

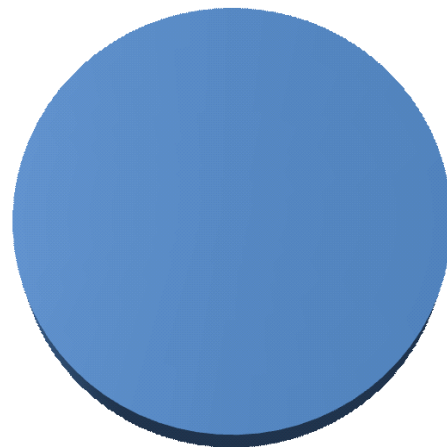
Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust
\$2,415



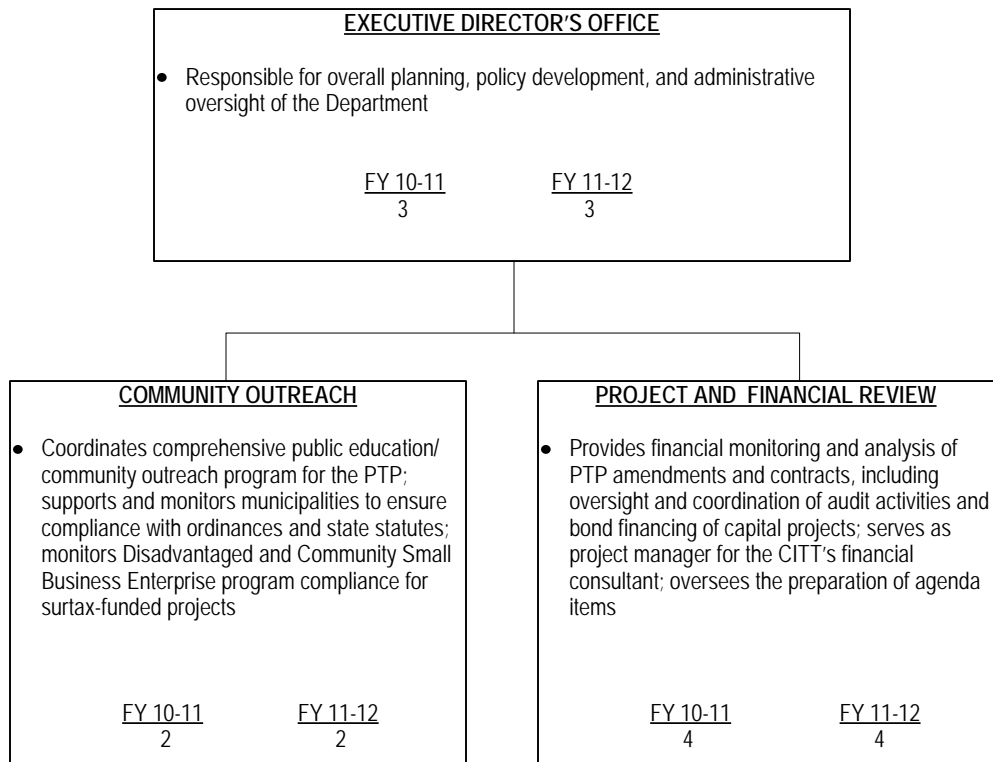
Revenues by Source (dollars in thousands)

Proprietary Fees
\$2,415



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TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
PTP Sales Tax Revenue	1,375	1,391	2,514	2,415
Total Revenues	1,375	1,391	2,514	2,415
Operating Expenditures Summary				
Salary	651	667	922	899
Fringe Benefits	163	162	255	185
Court Costs	0	0	0	1
Contractual Services	299	215	714	699
Other Operating	189	252	405	435
Charges for County Services	73	95	218	196
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,375	1,391	2,514	2,415
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,514	2,415	9	9
Total Operating Expenditures	2,514	2,415	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	42	119	260	29	220
Fuel	0	0	0	0	0
Overtime	1	1	5	4	5
Rent	88	83	93	84	95
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	2	2	20	20	30
Utilities	0	0	0	0	0

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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.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	30	23	23	20
	CITT Trust meetings held	OP	↔	11	12	11	11	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	47	56	47	47	47

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2011-12, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies
- FY 2010-11 actual Charter County Surtax revenue were \$189.3 million, reflecting a seven percent increase over FY 2009-10 actual of \$176.7 million; FY 2011-12 is programmed at \$176.1 million, reflecting a three percent increase over the FY 2010-11 projection budgeted at 95 percent
- In FY 2011-12, the OCITT is programming \$100,000 for Audit and Management Services to conduct PTP related audits