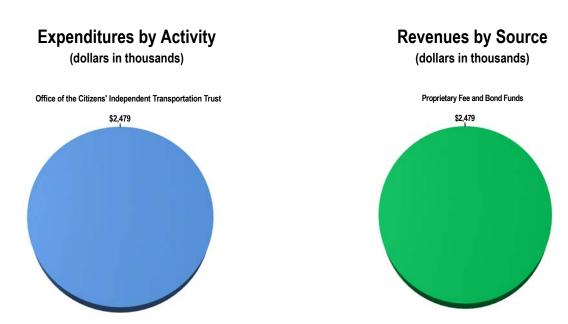
Office of the Citizens' Independent Transportation Trust

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 Charter County Transit System Sales 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, the Department of Transportation and Public Works (DTPW), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2016-17 Proposed Budget



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

EXECUTIVE DIRECTOR'S OFFICE

Responsible for overall planning, policy development, and administrative oversight of the Department; coordinates all CITT related
meetings and activities; ensures compliance with applicable requirements; responsible for the development of the departmental
budget and accounting activities

COMMUNITY OUTREACH

 Responsible for coordinating a comprehensive public education and community outreach program for the PTP; supports and monitors municipalities to ensure compliance with ordinances and state statutes

> FY 15-16 2

FY 16-17 2

PROJECT AND FINANCIAL REVIEW

 Provides financial monitoring and analysis of PTP amendments and contracts; monitors
 Disadvantaged and Community Small Business
 Enterprise program compliance for surtax-funded projects; responsible for the completion of the BCC and CITT Agenda process

> FY 15-16 2

<u>FY 16-17</u> 2

STRATEGIC AND FINANCIAL PLANNING

 Coordinates and collaborates with Miami-Dade County in financial planning for future major capital investments and corridor improvements; manages the Financial Consultant contract

FY 15-16

FY 16-17

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

	Actual	Actual	Budget	Proposed
(dollars in thousands)	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Revenue Summary				
PTP Sales Tax Revenue	1,813	1,952	2,350	2,479
Total Revenues	1,813	1,952	2,350	2,479
Operating Expenditures				
Summary				
Salary	853	876	998	1,056
Fringe Benefits	203	236	268	320
Court Costs	0	0	1	1
Contractual Services	344	393	564	564
Other Operating	244	282	342	360
Charges for County Services	169	165	177	178
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,813	1,952	2,350	2,479
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	0	0	0	0
Depletion				
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

	Total F	unding	Total Positions		
(dollars in thousands)	Budget	Proposed	Budget	Proposed	
Expenditure By Program	FY 15-16	FY 16-17	FY 15-16	FY 16-17	
Strategic Area: Transportation					
Office of the Citizens'	2,350	2,479	9	9	
Independent Transportation					
Trust					
Total Operating Expenditures	2,350	2,479	9	9	

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)									
Line Item Highlights	Actual	Actual	Budget	Projection	Proposed					
	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17					
Advertising	66	93	110	115	115					
Fuel	0	0	0	0	0					
Overtime	1	1	5	5	5					
Rent	100	105	102	100	110					
Security Services	0	0	0	0	0					
Temporary Services	0	0	10	10	10					
Travel and Registration	5	8	25	25	25					
Utilities	11	8	10	11	10					

FY 2016 - 17 Proposed 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.

- 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									
i weasures			Actual	Actual	Budget	Projection	Target		
Ensure support of the CITT	CITT Committee meetings held	OP	\leftrightarrow	23	22	20	22	22	
	CITT Trust meetings held	OP	\leftrightarrow	12	10	11	10	10	

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	\leftrightarrow	73	78	65	65	82

ADDITIONAL INFORMATION

- In FY 2016-17, the OCITT will program \$200,000 for a financial consultant to conduct financial studies and \$225,000 for Audit and Management Services to conduct PTP related audits
- The FY 2013-14 Charter County Surtax revenue was \$228.017 million, reflecting a 5.5 percent increase over FY 2012-13 revenues of \$216.133 million; FY 2015-16 is programmed at \$238.238 million, reflecting a four percent increase over the FY 2014-15 projection (budgeted at 95 percent)