

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

Office of the Citizens' Independent Transportation Trust

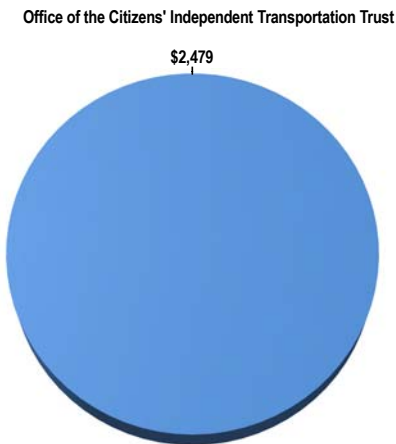
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter 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.

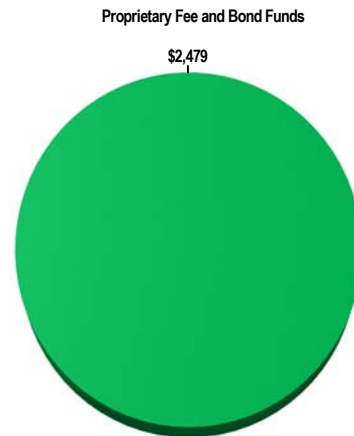
The OCITT works closely with the CITT, the Department of Transportation and Public Works (DTPW), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2016-17 Proposed Budget

Expenditures by Activity (dollars in thousands)

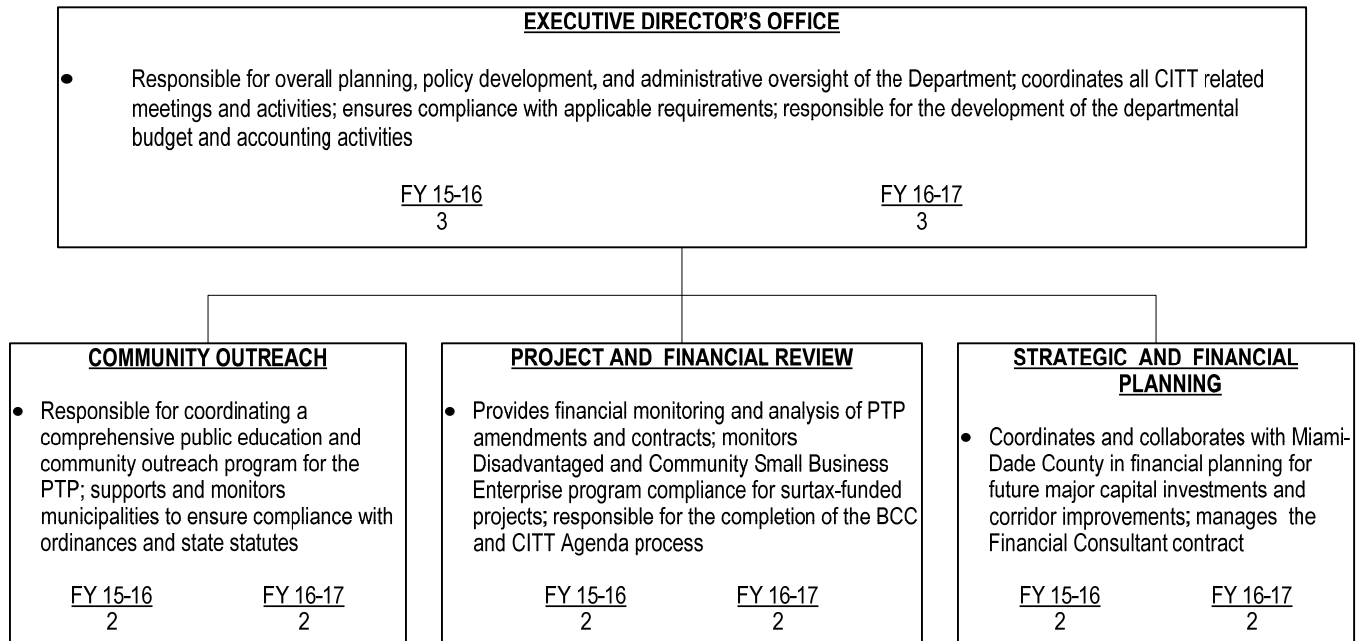


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed 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 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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,350	2,479	9	9
Total Operating Expenditures	2,350	2,479	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed 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

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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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	22	20	22	22
	CITT Trust meetings held	OP	↔	12	10	11	10	10

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	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)