

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

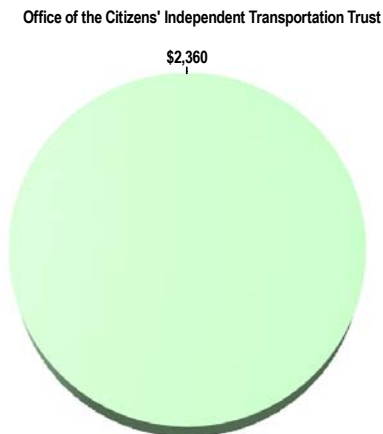
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter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

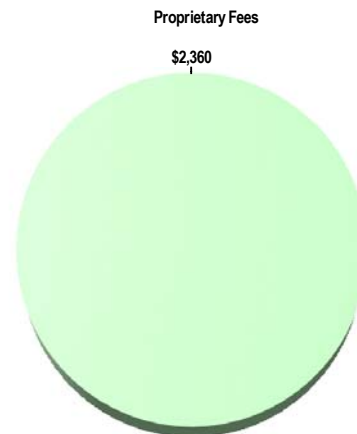
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2012-13 Adopted Budget

Expenditures by Activity (dollars in thousands)

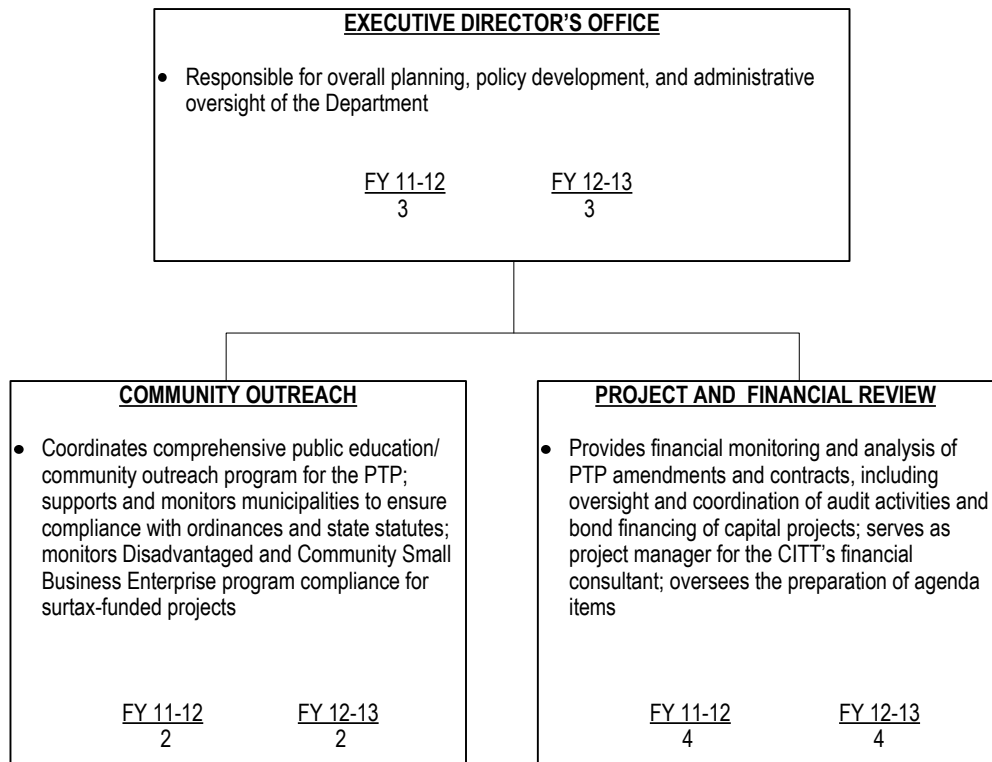


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
PTP Sales Tax Revenue	1,391	1,678	2,415	2,360
Total Revenues	1,391	1,678	2,415	2,360
Operating Expenditures Summary				
Salary	667	792	899	886
Fringe Benefits	162	187	185	179
Court Costs	0	0	1	1
Contractual Services	215	400	699	739
Other Operating	252	173	435	378
Charges for County Services	95	126	196	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,391	1,678	2,415	2,360
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 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,415	2,360	9	9
Total Operating Expenditures	2,415	2,360	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	119	29	220	23	170
Fuel	0	0	0	0	0
Overtime	1	4	5	5	5
Rent	83	84	95	95	95
Security Services	0	0	0	0	0
Temporary Services	0	10	10	0	10
Travel and Registration	2	20	30	8	15
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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	23	20	22	20
	CITT Trust meetings held	OP	↔	12	11	11	11	10

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	56	47	47	47	60

ADDITIONAL INFORMATION

- In FY 2012-13, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies and \$200,000 for Audit and Management Services to conduct PTP related audits
- The FY 2011-12 Charter County Surtax revenue actual was \$202.3 million, reflecting a seven percent increase over FY 2010-11 actual of \$189.3 million; FY 2012-13 is programmed at \$205.5 million, reflecting a seven percent increase over the FY 2011-12 actual budgeted at 95 percent