

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

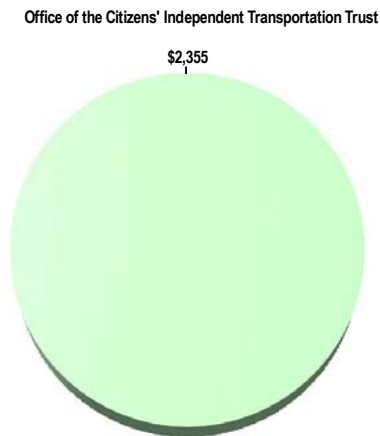
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter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

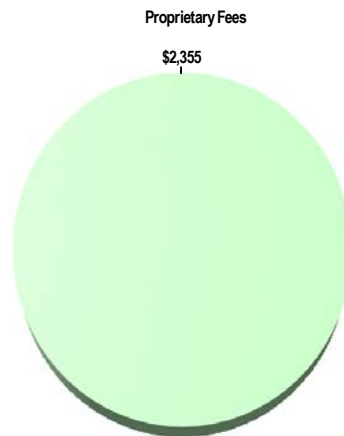
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2013-14 Proposed Budget

Expenditures by Activity (dollars in thousands)

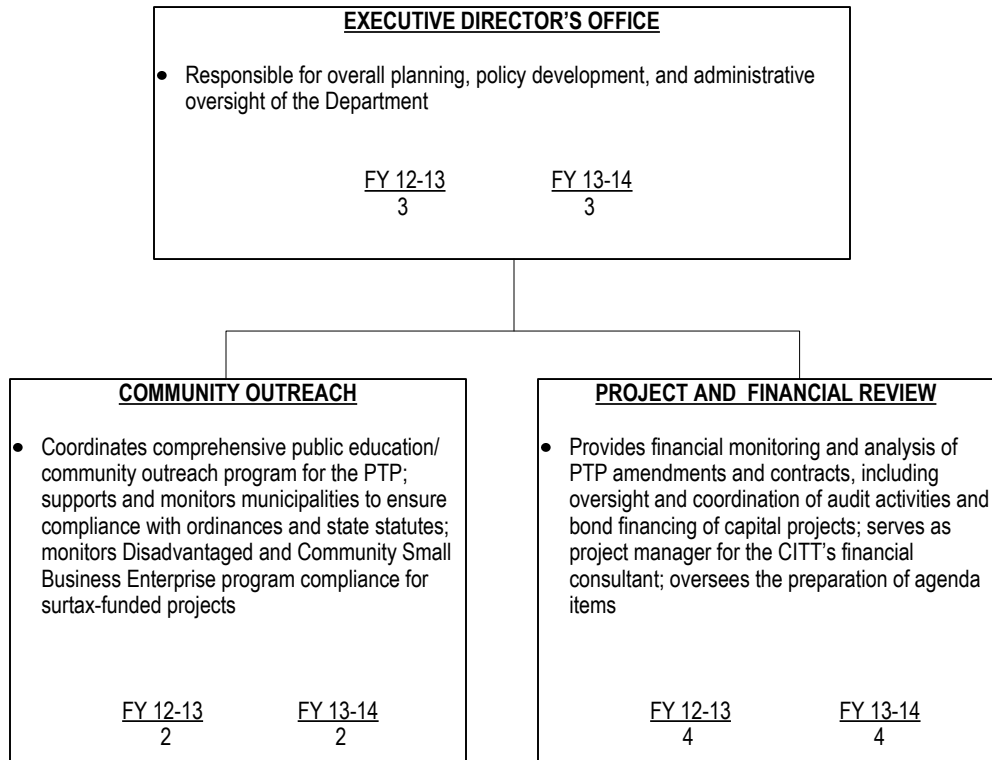


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
PTP Sales Tax Revenue	1,678	1,591	2,360	2,355
Total Revenues	1,678	1,591	2,360	2,355
Operating Expenditures Summary				
Salary	792	837	886	964
Fringe Benefits	187	180	179	243
Court Costs	0	0	1	1
Contractual Services	400	271	739	589
Other Operating	173	179	378	363
Charges for County Services	126	124	177	195
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,678	1,591	2,360	2,355
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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,360	2,355	9	9
Total Operating Expenditures	2,360	2,355	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	29	28	170	23	150
Fuel	0	0	0	0	0
Overtime	4	1	5	5	5
Rent	93	95	95	95	100
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	2	4	15	10	10
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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	20	20	20	20
	CITT Trust meetings held	OP	↔	12	13	10	11	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	116	48	60	60	60

ADDITIONAL INFORMATION

- In FY 2013-14, 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 2012-13 Charter County Surtax revenue is projected to be \$215.450 million, reflecting a 6.5 percent increase over FY 2011-12 actual of \$202.3 million; FY 2013-14 is programmed at \$211.841 million, reflecting a 3.5 percent increase over the FY 2012-13 projection budgeted at 95 percent