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 Nomin ating 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 2014-15 Adopted Budget

Expenditures by Activity (dollars in thousands) Office of the Citizens' Independent Transportation Trust \$2,350 Proprietary Fee and Bond Funds \$2,350

FY 2014 - 15 Adopted 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 13-14 FY 14-15 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

> <u>Y 13-14</u> FY 14-7 0 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 13-14 4 FY 14-15 2

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Revenue Summary				
PTP Sales Tax Revenue	1,591	1,591 1,775 2		
Total Revenues	1,591	1,775	2,355	2,350
Operating Expenditures				
Summary				
Salary	837	851	964	968
Fringe Benefits	180	160	243	284
Court Costs	0	0	1	1
Contractual Services	271	401	589	564
Other Operating	179	225	363	348
Charges for County Services	124	138	195	185
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,591	1,775	2,355	2,350
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 Funding Tota			l Positions		
(dollars in thousands)	Budget	Adopted	Budget	Adopted		
Expenditure By Program	FY 13-14	FY 14-15	FY 13-14	FY 14-15		
Strategic Area: Transportation						
Office of the Citizens'	2,355	2,350	9	9		
Independent Transportation						
Trust						
Total Operating Expenditures	2,355	2,350	9	9		

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)							
	Actual	Actual	Budget	Actual	Budget			
	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15			
Advertising	28	65	150	66	115			
Fuel	0	0	0	0	0			
Overtime	1	5	5	1	5			
Rent	95	111	100	100	100			
Security Services	0	0	0	0	0			
Temporary Services	0	0	10	0	10			
Travel and Registration	8	5	25	5	25			
Utilities	11	9	6	11	10			

FY 2014 - 15 Adopted 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									
Objectives	Measures		FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15		
Objectives	Wedsures			Actual	Actual	Budget	Actual	Target	
Ensure support of the CITT	CITT Committee meetings held	OP	\Rightarrow	20	20	20	23	20	
	CITT Trust meetings held	OP	\leftrightarrow	13	11	11	12	11	

TP2-5: Provide easy access to transportation information								
Objectives	Measures -		FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Actual	FY 14-15 Target	
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	\leftrightarrow	48	89	60	73	70

ADDITIONAL INFORMATION

- In FY 2014-15, the OCITT programmed \$225,000 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 \$226.561 million prior to end of year adjustments, reflecting a 4.8 percent increase over FY 2012-13 actual of \$216.133 million; FY 2014-15 is programmed at \$223.288 million, reflecting a four percent increase over the FY 2013-14 projection (budgeted at 95 percent)