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, 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 2015-16 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 2015 - 16 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 14-15 FY 15-16 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 14-15 2 FY 15-16 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 14-15 2 FY 15-16 2

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Revenue Summary				
PTP Sales Tax Revenue	1,775	1,813	2,350	2,350
Total Revenues	1,775	1,813	2,350	2,350
Operating Expenditures				
Summary				
Salary	851	853	968	998
Fringe Benefits	160	203	284	268
Court Costs	0	0	1	1
Contractual Services	401	344	564	564
Other Operating	225	244	348	342
Charges for County Services	138	169	185	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,775	1,813	2,350	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 F	unding	Total Positions		
(dollars in thousands)	Budget	Adopted	Budget	Adopted	
Expenditure By Program	FY 14-15	FY 15-16	FY 14-15	FY 15-16	
Strategic Area: Transportation					
Office of the Citizens'	2,350	2,350	9	9	
Independent Transportation					
Trust					
Total Operating Expenditures	2,350	2,350	9	9	

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)								
Line Item Highlights	Actual	Actual	Budget	Actual	Budget				
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16				
Advertising	65	66	115	93	110				
Fuel	0	0	0	0	0				
Overtime	0	1	5	0	5				
Rent	111	100	100	105	102				
Security Services	0	0	0	0	0				
Temporary Services	0	0	10	0	10				
Travel and Registration	5	5	25	8	25				
Utilities	9	11	10	8	10				

FY 2015 - 16 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16		
Objectives	i weasures			Actual	Actual	Budget	Actual	Target	
Ensure support of the CITT	CITT Committee meetings held	OP		20	23	20	22	20	
	CITT Trust meetings held	OP	\leftrightarrow	11	12	11	11	11	

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	\Leftrightarrow	89	73	70	78	65

ADDITIONAL INFORMATION

- In FY 2015-16, 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)