

# FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

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## Office of the Citizens' Independent Transportation Trust

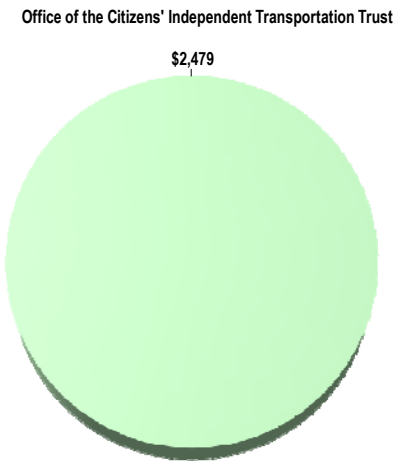
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter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

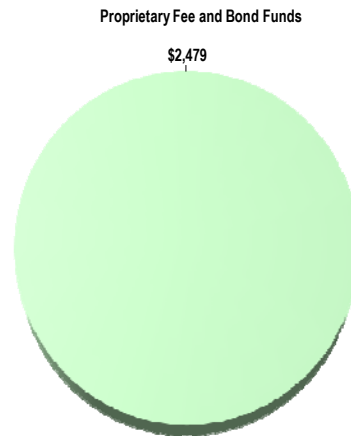
The OCITT works closely with the CITT, the Department of Transportation and Public Works (DTPW), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

### FY 2016-17 Adopted Budget

#### Expenditures by Activity (dollars in thousands)

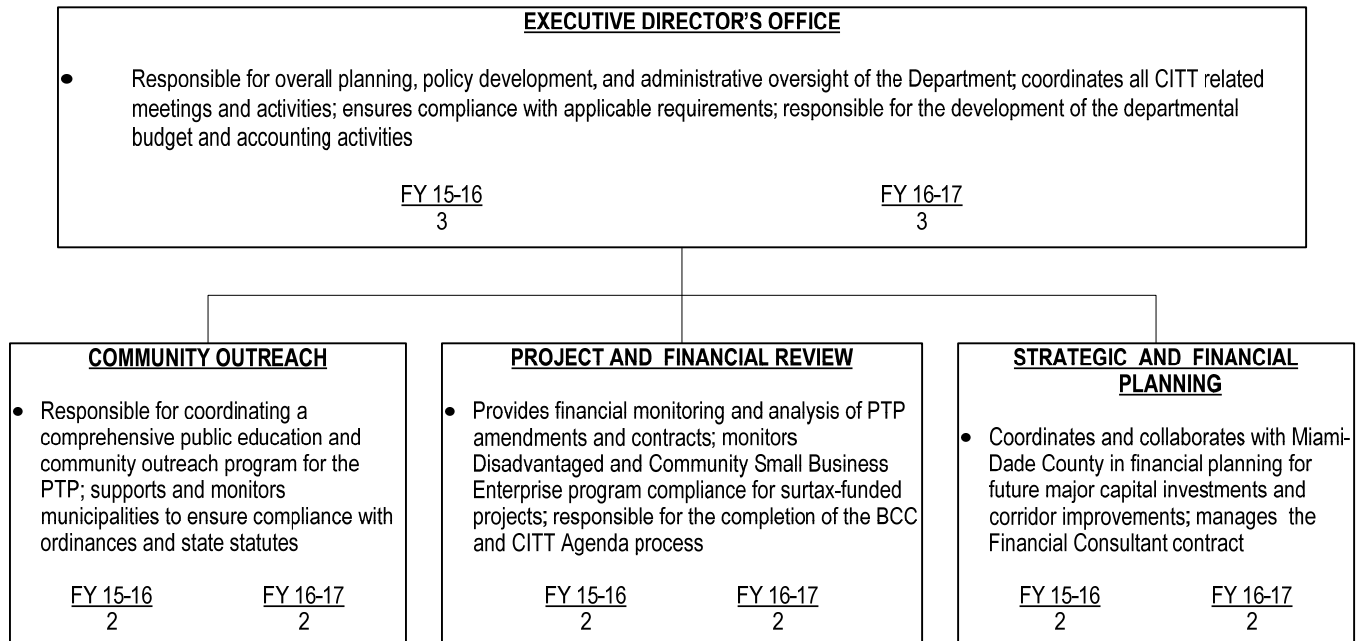


#### Revenues by Source (dollars in thousands)



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**TABLE OF ORGANIZATION**



The FY 2016-17 total number of full-time equivalent positions is 9 FTE

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
<b>Revenue Summary</b>				
PTP Sales Tax Revenue	1,813	1,952	2,350	2,479
Total Revenues	1,813	1,952	2,350	2,479
<b>Operating Expenditures Summary</b>				
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	317
Charges for County Services	169	165	177	221
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,813	1,952	2,350	2,479
<b>Non-Operating Expenditures Summary</b>				
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	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
<b>Strategic Area: Transportation</b>				
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	Actual FY 15-16	Budget FY 16-17
Advertising	66	93	110	76	115
Fuel	0	0	0	0	0
Overtime	1	1	5	1	5
Rent	100	105	102	110	116
Security Services	0	0	0	0	0
Temporary Services	0	0	10	0	10
Travel and Registration	5	8	25	3	25
Utilities	11	8	10	7	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	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	22	20	24	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	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	73	78	65	110	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 2014-15 Charter County Surtax revenue was \$242.08 million, reflecting a 6.17 percent increase over FY 2013-14 revenues of \$228.017 million; FY 2016-17 is programmed at \$248.924 million, reflecting a three percent increase over the FY 2014-15 projection (budgeted at 95 percent)