

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Office of the Citizens' Independent Transportation Trust

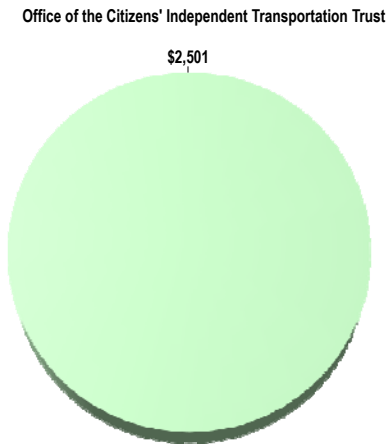
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter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

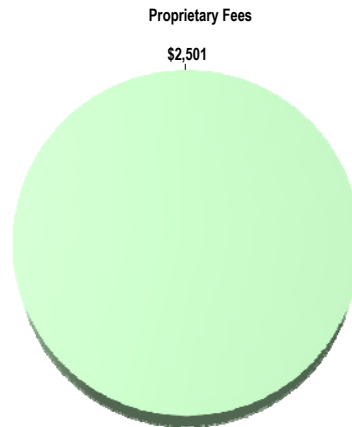
The OCITT works closely with the CITT, the Department of Transportation and Public Works (DTPW), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

### FY 2017-18 Adopted Budget

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

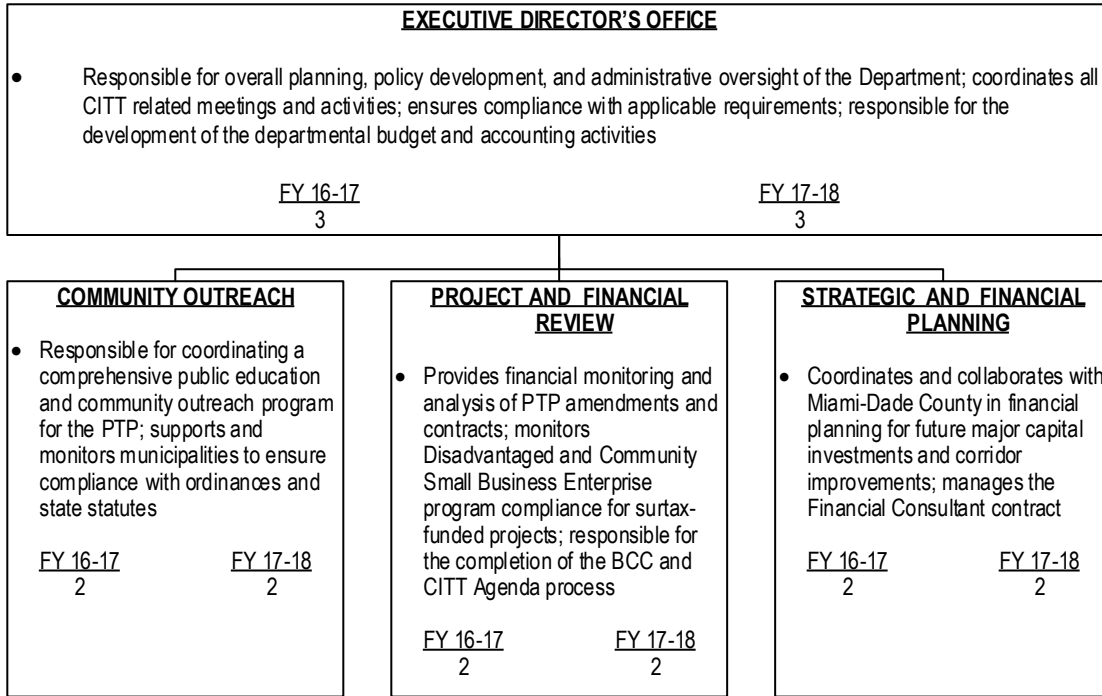


#### Revenues by Source (dollars in thousands)



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**TABLE OF ORGANIZATION**



The FY 2017-18 total number of full-time equivalent positions is 9 FTE

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
PTP Sales Tax Revenue	1,952	1,857	2,479	2,501
Total Revenues	1,952	1,857	2,479	2,501
<b>Operating Expenditures Summary</b>				
Salary	876	857	1,056	1,059
Fringe Benefits	236	258	320	344
Court Costs	0	0	1	1
Contractual Services	393	435	564	564
Other Operating	282	219	317	324
Charges for County Services	165	88	221	209
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,952	1,857	2,479	2,501
<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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: Transportation</b>				
Office of the Citizens' Independent Transportation Trust	2,479	2,501	9	9
Total Operating Expenditures	2,479	2,501	9	9

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	93	76	115	82	115
Fuel	0	0	0	0	0
Overtime	1	1	5	1	5
Rent	105	110	116	116	121
Security Services	0	0	0	0	0
Temporary Services	0	0	10	0	10
Travel and Registration	8	3	25	5	25
Utilities	8	7	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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	22	24	22	21	20
	CITT Trust meetings held	OP	↔	10	10	10	10	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	78	110	82	98	70

#### **ADDITIONAL INFORMATION**

- The FY 2017-18 Adopted Budget includes \$200,000 for a financial consultant to conduct financial studies and \$225,000 for Audit and Management Services to conduct PTP program related audits
- Since FY 2010-11, the Charter County Surtax revenue has averaged a compound annual growth rate of 5.86 percent over a five year period; the FY 2015-16 Charter County Surtax revenue was \$251.692 million, reflecting a 3.97 percent increase over FY 2014-15 revenues of \$242.08 million; FY 2017-18 is programmed at \$254.058 million, reflecting a three percent increase over the FY 2016-17 projection (budgeted at 98 percent)