Scorecard	Description	Owners
Office of the Citizens' Independent Transportation Trust (CITT)	The Office of the Citizens' Independent Transportation Trust (the "OCITT") exists to provide all necessary resources and staff support to assist the Citizens' Independent Transportation Trust (the "CITT" or "Trust") in making informed and independent decisions so that it can effectively carry out its fiduciary and mandated oversight responsibilities with regard to the Charter County Transportation System Sales Surtax ("Surtax") and the People's Transportation Plan (PTP). The OCITT mission is to provide the necessary administrative staff support for the Trust to monitor, audit, oversee and investigate the use of the Surtax proceeds and the implementation of the PTP.	Scurr, Charles; Amaro, Marlene; Cooper, Kelly

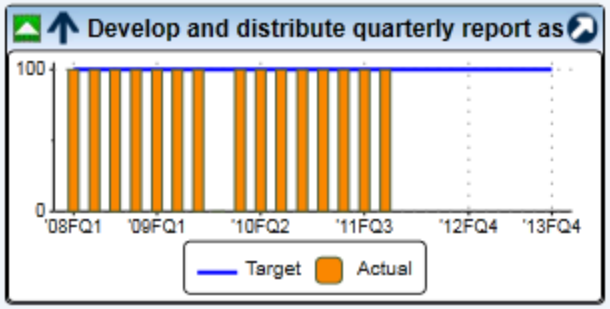
Customer

Objective	Description	Owners
Increased public knowledge and understanding of public transportation alternatives and benefits (CITT)		Rosemond, Patrice; CITT

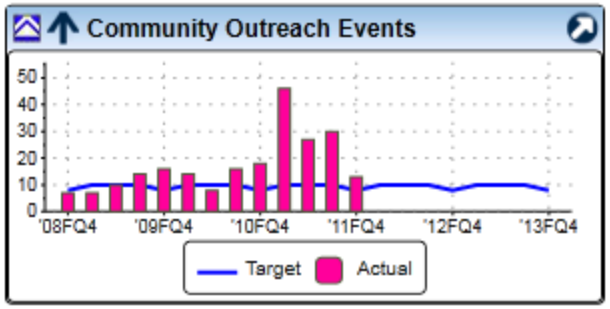
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
TP1 Efficient transportation network		Miami-Dade County

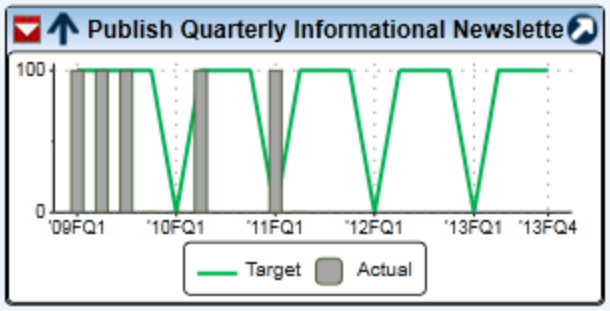
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Develop and distribute quarterly report as per Ordinance 02-117, to Mayor and BCC.			'11FQ4	100%	100%	0%	Rosemond, Patrice; Amaro, Marlene



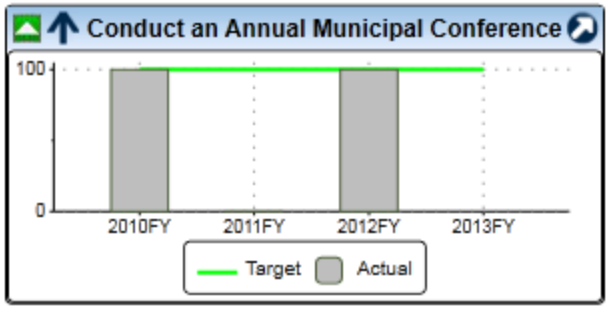
Community Outreach Events			'11FQ4	13events	8events	5events	Rosemond, Patrice; Amaro, Marlene



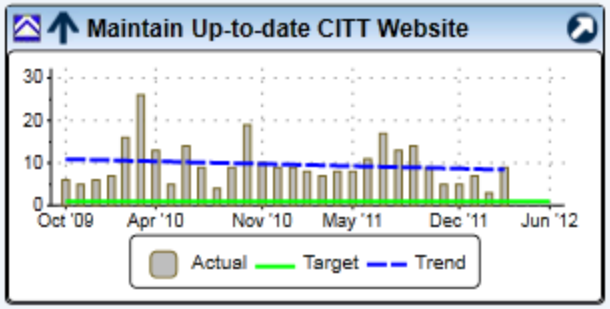
Publish Informational Newsletter		'11FQ2	0times	100times	-100times	Rosemond, Patrice



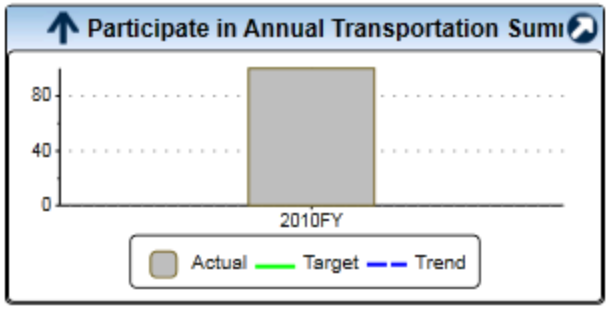
Conduct an Annual Municipal Conference		2012FY	100%	100%	0%	Amaro, Marlene; Toledo, Nestor



Maintain Up-to-date CITT Website		Mar '12	9update/s	1update/s	8update/s	Amaro, Marlene; Rosemond, Patrice



Participate in Annual Transportation Summit	2011FY	n/a	100%	n/a	Amaro, Marlene; Scurr, Charles



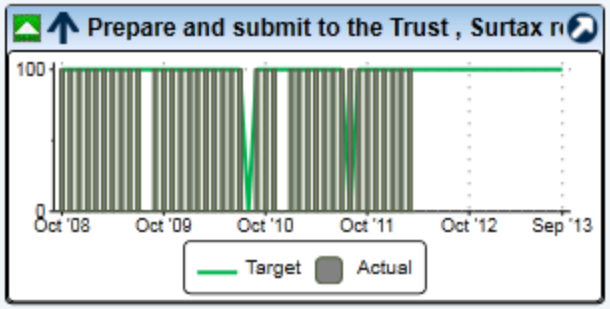
Financial

Objective	Description	Owners
Effective management and oversight of dedicated transit funds (CITT)		Amaro, Marlene

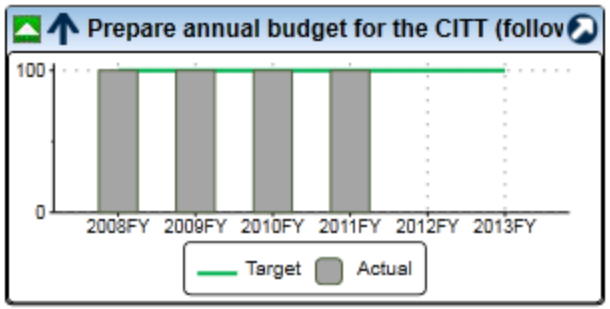
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

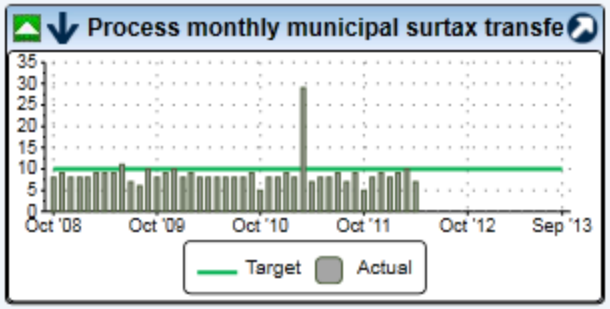
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Prepare and submit to the Trust , Surtax related monthly financial reports to ensure compliance with Ordinance 02-117.			Mar '12	100%	100%	0%	Amaro, Marlene



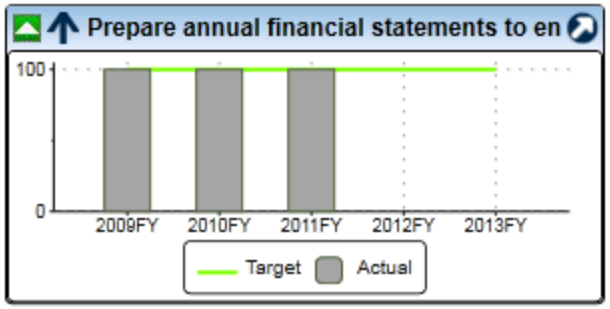
Prepare annual budget for the CITT (follow OSBM guidelines)		2011FY	100%	100%	0%	Amaro, Marlene



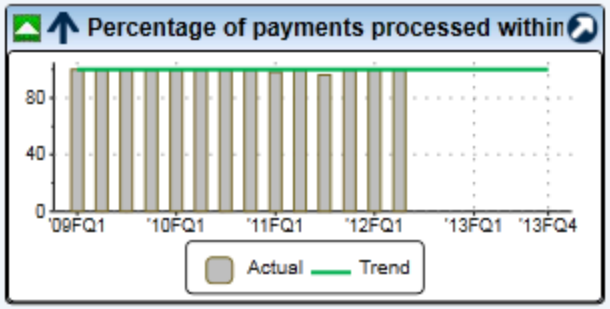
Process monthly municipal surtax transfers within 10 working days of FAMIS posting		Apr '12	7days	10days	3days	Amaro, Marlene



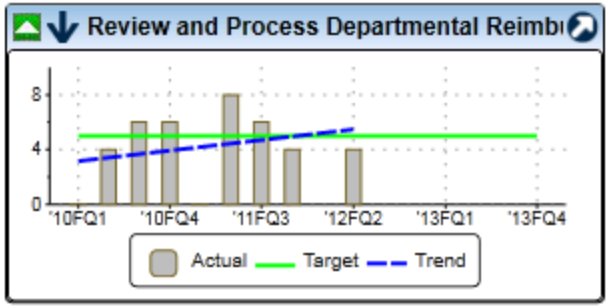
Prepare annual financial statements to ensure compliance with Ordinance 02-117		2011FY	100%	100%	0%	Amaro, Marlene



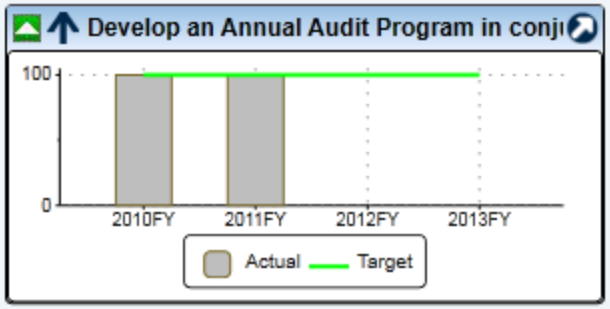
Percentage of payments processed within 45 days of receipt		'12FQ2	100%	100%	0%	Amaro, Marlene



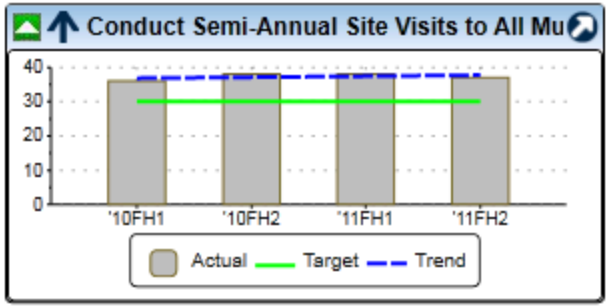
Review and Process Departmental Reimbursements within 5 working days of CITT Committee Action		'12FQ2	4.0days	5.0days	n/a	Amaro, Marlene



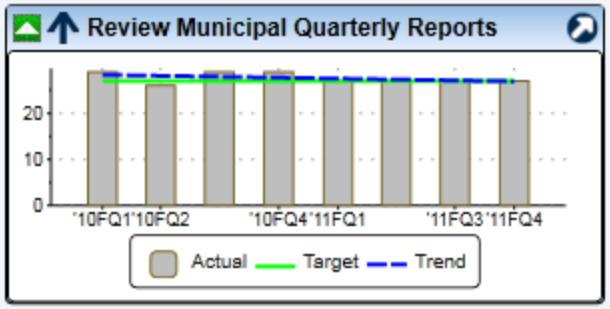
Develop an Annual Audit Program in conjuction with AMS		2011FY	100%	100%	0%	Amaro, Marlene; Scurr, Charles



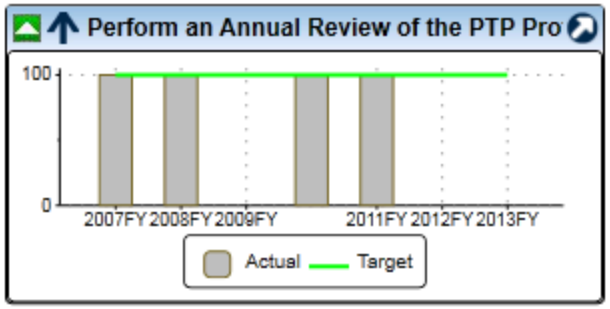
Conduct Semi-Annual Site Visits to All Municipalities		'11FH2	37visits	30visits	7visits	Amaro, Marlene; Toledo, Nestor



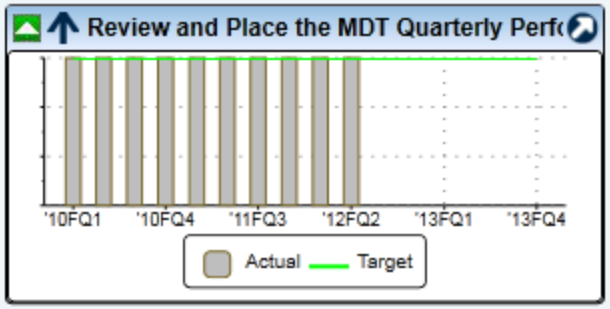
Review Municipal Quarterly Reports		'11FQ4	27reports	27reports	0reports	Amaro, Marlene; Toledo, Nestor



Perform an Annual Review of the PTP Proforma		2011FY	100%	100%	0%	Cooper, Kelly



Review and Place the MDT Quarterly Performance Reports on the CITT Committee Agenda		'12FQ2	Green	Green	n/a	Cooper, Kelly

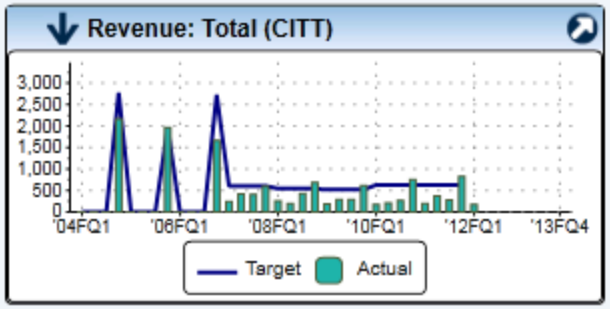


Objective	Description	Owners
Meet Budget Targets (CITT)		Amaro, Marlene

Grandparent Objectives	Description	Owners
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

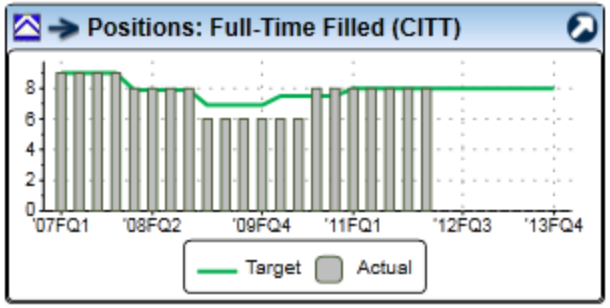
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Revenue: Total (CITT)			'12FQ1	$169K	n/a	n/a	Amaro, Marlene

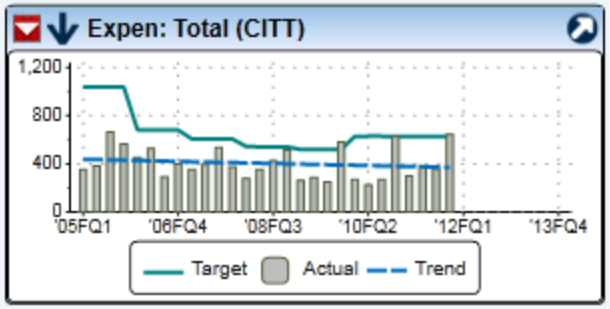


Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (CITT)			'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles
Revenue: General Fund (CITT)			'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles
Revenue: Proprietary (CITT)			'12FQ1	$169K	n/a	n/a	Amaro, Marlene; Scurr, Charles
Revenue: Federal (CITT)			'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles
Revenue: State (CITT)			'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles
Revenue: Interagency/Intradepartmental (CITT)			'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles

Positions: Full-Time Filled (CITT)		'12FQ1	8	8 (7 - 9)	n/a	Amaro, Marlene



Expen: Total (CITT)		'11FQ4	$642K	$629K	$-13K	Amaro, Marlene



Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CITT)			'12FQ1	$241K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Court Costs (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Contractual Services (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Other Operating (CITT)			'12FQ1	$15K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Charges for County Services (CITT)			'12FQ1	$27K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Debt Service (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Depreciation, Amortization, Depletion (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Distribution of Funds in Trust (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Grants to Outside Organizations (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Intradepartmental Transfers (CITT)			'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene

Expenditure: Transfers Out (CITT)		'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Other Non-Operating (CITT)		'11FQ4	0	0	0	Scurr, Charles; Amaro, Marlene
Expenditure: Reserves (CITT)		'12FQ1	$0K	n/a	n/a	Scurr, Charles; Amaro, Marlene
Expenditure: Capital (CITT)		'12FQ1	$0K	n/a	n/a	Amaro, Marlene; Scurr, Charles

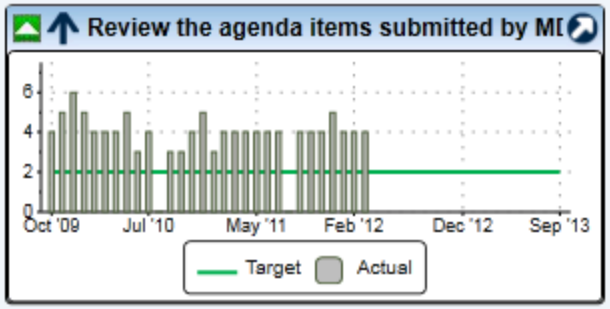
Internal

Objective	Description	Owners
Support CITT Member Needs as per Ordinance 02-117	Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Scurr, Charles; CITT

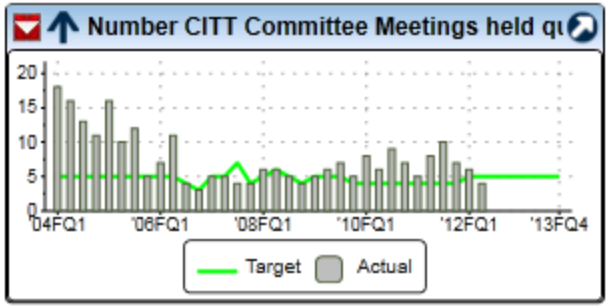
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
TP1 Efficient transportation network		Miami-Dade County

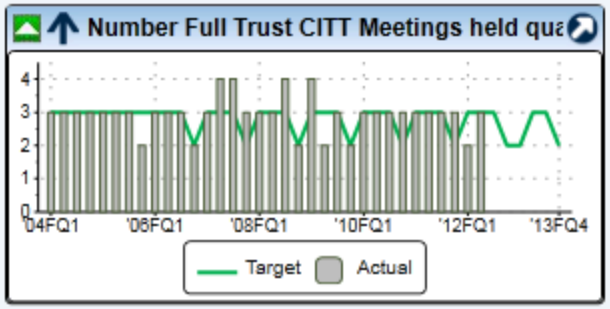
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Review the agenda items submitted by MDT and PWD (by submittal deadline)			Mar '12	4days	2days	2days	Santiago, Joanna; Amaro, Marlene



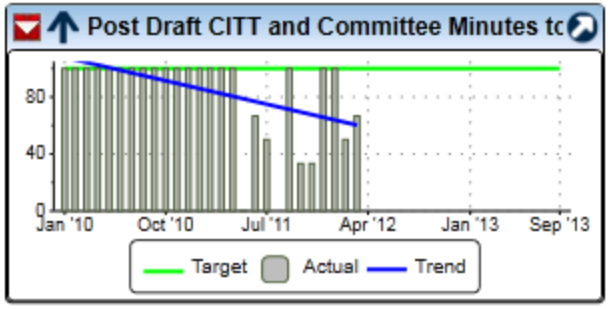
Number of CITT Committee Meetings held quarterly		'12FQ2	4meetings	5meetings	-1meetings	Amaro, Marlene; Lake, Nya



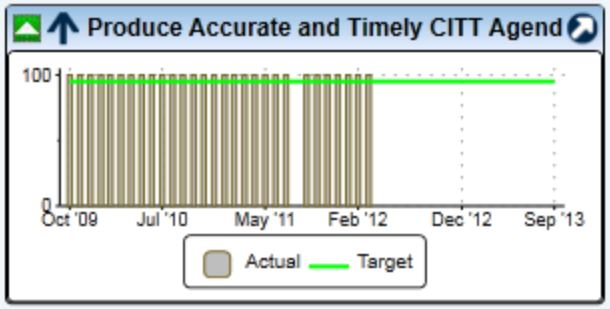
Number of Full Trust CITT Meetings held quarterly		'12FQ2	3meetings	3meetings	0meetings	Lake, Nya



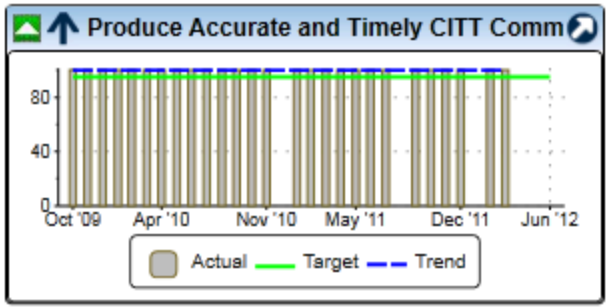
Post Draft CITT and Committee Minutes to the CITT Website within 10 Working Days after the Meeting		Mar '12	67% (2 / 3)	100%	-33%	Amaro, Marlene; Lake, Nya



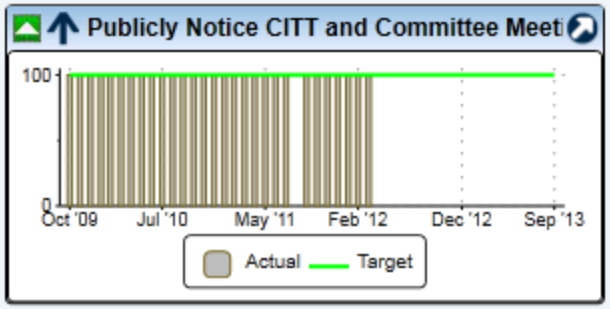
Produce Accurate and Timely CITT Agendas		Mar '12	100% (3 / 3)	95%	5%	Amaro, Marlene; Lake, Nya



Produce Accurate and Timely CITT Committee Agendas		Mar '12	100% (2/2)	95%	5%	Amaro, Marlene; Santiago, Joanna; Lake, Nya



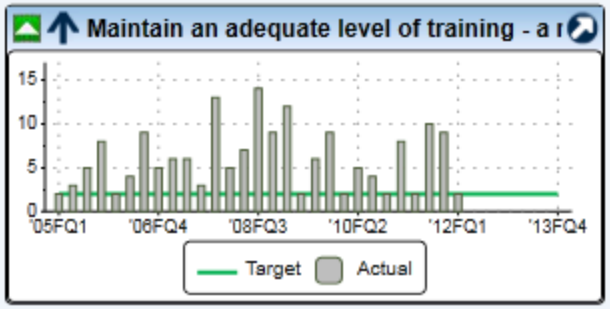
Publicly Notice CITT and Committee Meetings in Accordance with Florida Sunshine Laws		Mar '12	100% (3/3)	100%	0%	Amaro, Marlene; Lake, Nya



Learning and Growth

Objective	Description	Owners
Staff training and development (CITT)		Amaro, Marlene

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Maintain an adequate level of training - a minimum of 2 trainings per quarter			'12FQ1	2trainings	2trainings	0trainings	Amaro, Marlene