

Information

Name: Office of the Citizens' Independent Transportation Trust (CITT)

Description: 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.

Domain: CITT

Owners: Scurr, Charles (CITT); Amaro, Marlene (CITT); Cooper, Kelly (CITT)

Details

| | As Of | | Actual | Target | | FYTD Actual | FYTD Target |
|--|---------|---|-----------|-----------|---|-------------|-------------|
| ▼ 1.0 Customer | | | | | | | |
| ▼ Increased public knowledge and understanding of public transportation alternatives and benefits (CITT) | | | | | | | |
| Develop and distribute quarterly report as per Ordinance 02-117, to Mayor and BCC. | '12 FQ4 | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Publish Informational Newsletter | '11 FQ2 | ▼ | 0times | 100times | ▲ | 50times | 50times |
| Community Outreach Events | '12 FQ4 | ▲ | 11events | 8events | ▲ | 48events | 38events |
| Maintain Up-to-date CITT Website | Nov '12 | ▲ | 5update/s | 1update/s | ▲ | 11update/s | 2update/s |
| Conduct an Annual Municipal Conference | 2012 FY | ▲ | 100% | 100% | | n/a | n/a |
| Participate in Annual Transportation Summit | 2011 FY | | n/a | 100% | | n/a | n/a |
| ▼ 2.0 Financial | | | | | | | |
| ▼ Effective management and oversight of dedicated transit funds (CITT) | | | | | | | |
| Prepare and submit to the Trust , Surtax related monthly financial reports to ensure compliance with Ordinance 02-117. | Dec '12 | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Prepare annual budget for the CITT (follow OSBM guidelines) | 2012 FY | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Process monthly municipal surtax transfers within 10 working days of FAMIS posting | Jan '13 | ▲ | 8days | 10days | ▲ | 10days | 10days |
| Prepare annual financial statements to ensure compliance with Ordinance 02-117 | 2011 FY | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Percentage of payments processed within 45 days of receipt | '13 FQ1 | ■ | 96% | 100% | ■ | 96% | 100% |
| Review and Process Departmental Reimbursements within 5 working days of CITT Committee Action | '13 FQ1 | | n/a | 5.0days | | n/a | n/a |
| Perform an Annual Review of the PTP Proforma | 2012 FY | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Develop an Annual Audit Program in conjunction with AMS | 2011 FY | ▲ | 100% | 100% | ▲ | 100% | 100% |
| Review and Place the MDT Quarterly Performance Reports on the CITT Committee Agenda | '12 FQ2 | ▲ | Green | Green | ▲ | Green | Green |
| Conduct Semi-Annual Site Visits to All Municipalities | '12 FH2 | ▲ | 42visits | 30visits | ▲ | 40visits | 30visits |
| Review Municipal Quarterly Reports | '12 FQ4 | ▼ | 26reports | 27reports | ▲ | 28reports | 27reports |
| ▼ Meet Budget Targets (CITT) | | | | | | | |
| Expen: Total (CITT) | '12 FQ3 | | \$348K | n/a | | \$962K | n/a |
| Revenue: Total (CITT) | '13 FQ2 | ▲ | \$438K | \$590K | ▲ | \$680K | \$1,180K |
| Positions: Full-Time Filled (CITT) | '13 FQ2 | ▲ | 8 | 8 | | n/a | n/a |

(7 - 9)

| ▼ 3.0 Internal | | | | | | | | |
|--|---------|--|-----------------|------------|--|-----------------|------------|--|
| ▼ Support CITT Member Needs as per Ordinance 02-117 | | | | | | | | |
| Review the agenda items submitted by MDT and PWD (by submittal deadline) | Jul '13 | | 3days | 2days | | 4days | 2days | |
| Number of CITT Committee Meetings held quarterly | '12 FQ4 | | 4meetings | 5meetings | | 19meetings | 20meetings | |
| Number of Full Trust CITT Meetings held quarterly | '12 FQ4 | | 3meetings | 2meetings | | 11meetings | 11meetings | |
| Post Draft CITT and Committee Minutes to the CITT Website within 10 Working Days after the Meeting | Jan '13 | | 100% (1 / 1) | 100% | | 100% (5 / 5) | 100% | |
| Produce Accurate and Timely CITT Agendas | Jan '13 | | 100% (1 / 1) | 95% | | 100% (4 / 4) | 95% | |
| Produce Accurate and Timely CITT Committee Agendas | Feb '13 | | 100% (1 / 1) | 95% | | 100% (6 / 6) | 95% | |
| Publicly Notice CITT and Committee Meetings in Accordance with Florida Sunshine Laws | Jan '13 | | 100% (2 / 2) | 100% | | 100% (9 / 9) | 100% | |
| ▼ 4.0 Learning and Growth | | | | | | | | |
| ▼ Staff training and development (CITT) | | | | | | | | |
| Maintain an adequate level of training - a minimum of 2 trainings per quarter | '12 FQ2 | | 14trainings | 2trainings | | 18trainings | 4trainings | |

