MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

FULL-TIME EQUIVALENT COUNTY GOVERNMENT EMPLOYEES BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

Function/Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Policy formulation and general government	4,188	4,325	4,351	4,552	3,480	3,656	3,813	3,623	3,851	3,652
Protection of people and property	10,316	10,402	10,531	10,502	10,447	10,570	11,098	11,282	10,814	10,825
Physical environment	476	514	545	545	560	556	519	519	519	490
Transportation (streets and roads)	679	727	747	760	835	822	960	961	967	934
Health	17	90	90	98	101	112	151	145	120	105
Human Services	1,769	1,873	2,082	1,876	1,898	1,763	1,715	1,605	1,354	1,254
Socio-economic environment	221	242	285	278	279	266	260	285	266	190
Culture and recreation	1,633	1,679	1,719	1,799	1,777	1,796	1,885	1,904	1,981	1,824
Mass Transit	2,763	2,721	2,772	3,665	3,833	4,059	3,876	3,720	3,301	3,201
Solid Waste Collection	847	858	857	843	745	699	681	645	639	693
Solid Waste Disposal	259	263	263	257	311	315	302	307	318	265
Seaport	272	283	338	338	338	384	387	400	410	417
Aviation	1,811	1,921	1,892	1,859	1,875	1,642	1,593	1,537	1,514	1,435
Water	941	974	982	1,017	1,008	997	997	1,190	1,194	1,164
Sewer	1,322	1,369	1,386	1,419	1,408	1,422	1,422	1,314	1,324	1,312
Public Health Trust [a]	8,528	9,247	9,432	9,175	10,910	11,185	12,151	12,688	12,786	11,810
Other	811	812	871	794	814	736	747	610	580	448
Total	36,853	38,300	39,143	39,777	40,619	40,980	42,557	42,735	41,938	40,019

Source: Miami-Dade County, Florida, Business Plan, Adopted Budget, and Five-Year Financial Outlook (various years), Miami-Dade County Office of Strategic Business Management.

(a) Public Health Trust: Number of full-time employees was restated for fiscal year 2009, based on updated information from PHT

See accompanying independent auditors' report.

MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

OPERATING INDICATORS BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010 [a]
Protection of people and property										
Corrections and Rehabilitation										
Average daily inmate population	6,540	6,763	6,977	6,875	6,983	6,956	6,958	6,917	6,316	5,803
Annual inmate meals served	N/A	N/A	N/A	8.325M	8.579M	8.572M	8.907M	9.686M	8.168M	7.164M
Average length of stay per inmate (in days)	N/A	N/A	N/A	22	24	23.4	22.4	22.1	20.4	20.6
Monthly bookings	N/A	N/A	N/A	9,440	8,600	9,198	9,453	9,875	9,315	8,559
Fire and Rescue Department										
Average response time for life-threatening emergencies inside urban areas (in minutes)	7.31	7.36	7.98	6.75	8.47	7.03	8.07	7.59	7.53	7.50
Average response time for structure fires (in minutes)	7.09	6.95	6.93	6.08	7.28	6.01	6.44	6.38	6.37	6.25
Annual total calls dispatched	N/A	N/A	N/A	206,128	213,632	214,551	229,233	233,546	235,302	234,534
Juvenile Services Department (JSD)										
Percentage of Youth Successfully Completing Treatment Plans	N/A	N/A	N/A	N/A	75%	74%	78%	76%	75%	80%
Arrests processed at the JSD	N/A	N/A	N/A	11,799	11,553	10,829	9,982	8,971	8,117	7,129
Number of arrested juveniles who qualify and receive JSD diversion services	N/A	N/A	N/A	N/A	2,888	3,007	2,813	3,471	3,749	3,794
Medical Examiner										
Number of autopsies performed	N/A	N/A	N/A	N/A	2,045	2,140	2,153	2,038	2,138	1,792
Police										
Violent crimes (murders, robbery, sex crimes, assaults)	9,496	9,047	8,879	8,549	8,597	8,446	8,324	8,480	7,563	6,613
Non-violent crimes (burglary, larceny, auto theft)	54,970	52,623	53,937	50,919	47,086	46,967	51,374	50,505	46,639	43,203
Crimes and clearance rate - homicides	N/A	N/A	57%	79%	84%	67%	64%	68%	65%	56%
Crimes and clearance rate - robberies	N/A	N/A	38%	38%	28%	23%	26%	28%	28%	29%
Crimes and clearance rate - sex crimes	N/A	N/A	46%	55%	34%	42%	35%	37%	78%	91%
Average emergency response time (in minutes)	4.75	4.95	4.93	5.02	5.33	8.63	6.29	5.70	5.32	5.22
Transportation (streets and roads)										
Public Works										
Number of street lights maintained by the County	18,883	19,766	19,857	20,044	20,300	21,131	20,500	21,607	22,166	23,001
Physical environment										
Environmental Resources Management										
Operating permit inspections	N/A	N/A	7,347	8,422	8,422	7,480	4,696	9,045	9,563	6,921
Trees provided to residents through Adopt-a-Tree program	N/A	N/A	N/A	N/A	20,762	16,505	13,120	19,400	13,415	11,819
Health										
Animal Services										
Number of pets adopted	N/A	N/A	N/A	6,437	6,544	8,259	6,758	5,800	8,328	8,334
Dog licenses issued	N/A	N/A	N/A	150,961	166,796	136,235	150,000	154,000	173,653	184,000
Shelter intake	N/A	N/A	N/A	29,637	28,898	30,691	33,271	34,000	37,141	35,905

See accompanying independent auditors' report.

MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

OPERATING INDICATORS BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010 [a]
Human Services										
Human Services										
Domestic violence victims provided shelter and advocacy	N/A	N/A	N/A	1,361	1,275	1,334	1,200	1,385	1,385	1,385
Meals on Wheels clients served	N/A	N/A	N/A	215	215	275	275	275	275	497
Community Action Agency										
Clients served at community centers [1]	N/A	N/A	N/A	N/A	24,863	27,575	27,861	26,808	79,800	372,345
Socio-economic environment										
Housing Agency										
Occupancy rate in public housing	N/A	N/A	N/A	N/A	89%	89%	94%	93%	86%	91%
Housing and Community Development										
Agencies funded through the CDBG/HOME Request for Application (RFA) process [2]	N/A	N/A	N/A	180	136	140	42	92	114	97
Economic Advocacy Trust										
Number of Housing Assistance Loans approved [3]	N/A	N/A	N/A	318	334	625	761	93	224	146
Cases referred to Teen Court	N/A	N/A	N/A	382	266	212	246	363	420	454
Culture and recreation										
Library										
Number of registered borrowers	N/A	742,708	653,153	730,692	832,085	788,885	875,171	927,617	1,046,839	1,126,078
Parks										
Zoo Miami (Miami Metrozoo) attendance	451,437	452,880	492,523	459,404	488,974	523,032	632,706	605,590	809,345	810,998
Deering Estate Gate Admissions	N/A	N/A	26,324	25,124	27,092	27,289	42,968	48,167	54,069	56,140
Golf rounds	211,095	200,412	204,482	255,719	255,502	260,547	266,472	264,331	251,605	210,784
Marina utilization	98%	99%	105%	105%	105%	102%	100%	99%	95%	92%
Summer camp registrations	10,069	8,031	10,804	9,977	10,357	11,647	12,174	11,251	9,835	7,463
After school registrations at park facilities	1,334	1,536	1,146	1,445	2,265	2,415	2,540	2,156	1,536	1,754
Mass transit										
Daily riders - Metrobus	211,900	204,500	227,000	227,100	239,000	257,000	263,192	270,600	240,996	225,075
Daily riders - Metrorail	46,300	46,500	54,200	54,700	58,000	58,700	59,449	62,800	60,463	59,700
Daily riders - Metromover	16,200	16,300	24,900	30,600	29,000	27,200	27,240	27,400	25,385	26,683
Solid waste collection										
Waste collected (tons)	768,670	843,696	885,765	834,101	971,212	1,234M	764,582	744,925	676,676	668,218
Number of household and commercial customers	287,469	292,598	298,040	304,329	311,297	319,286	322,687	326,482	323,471	327,892
Solid waste disposal										
Trash disposed (net tons)	1.487M	1.583M	1.622M	1.596M	1.836M	2.396M	1.679M	1.618M	1.552M	1.46M

See accompanying independent auditors' report.

MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

OPERATING INDICATORS BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010 [a]
Seaport										
Number of cruise ship passengers	3.391M	3.643M	3.961M	3.500M	3.605M	3.731M	3.787M	4.138M	4.110M	4.145M
Cargo tons transited	8.247M	8.682M	9.002M	9.230M	9.474M	8.654M	7.835M	7.430M	6.831M	7.389M
Ships (visits)	3,350	3,259	3,085	2,872	2,881	2,694	2,335	2,367	2,461	2,383
Aviation										
Number of passengers at Miami International Airport (MIA)	33.049M	29.350M	29.533M	30.244M	30.912M	32.095M	32.278M	34.065M	33.875M	35.030M
Cargo tons	1.841M	1.773M	1.775M	1.942M	1.954M	1.953M	2.099M	2.080M	1.710M	1.992M
Number of flight arrivals and departures at MIA	431,919	388,738	381,248	381,670	377,630	376,007	382,714	377,568	348,487	363,322
Water										
Number of customers	379,144	385,441	391,227	398,318	406,059	412,121	416,620	418,258	417,983	420,367
Water pumped (millions of gallons)	118,985	121,332	125,254	126,249	125,797	125,643	119,092	112,579	114,431	114,355
Sewer										
Number of customers	298,226	304,104	309,480	316,257	323,615	329,615	334,426	366,290	336,272	338,368
Wastewater treated (millions of gallons)	114,003	115,700	107,972	103,482	112,309	108,049	107,926	109,197	109,320	107,461
Public health										
Number of hospital admissions	66,424	68,141	68,475	67,566	67,462	66,074	77,316	80,803	78,048	72,518
Number of outpatient visits	579,599	598,701	610,485	621,548	591,934	570,331	563,690	579,440	618,670	548,395
Total patient days	439,080	445,819	450,359	446,157	437,312	439,213	504,986	512,355	492,572	445,825
Uninsured patient days [b]	181,301	185,089	186,281	181,324	180,682	181,767	185,552	189,124	172,125	149,739

Legend: N/A = not available

Source: Various Miami-Dade County departments

Note:

1. The increase in FY 2009 reflects the transfer of the Neighborhood Centers to CAA from DHS; in FY 2010, the clients will be referred to Community Enrichment Centers.
2. The reduction in FY 2007 is due to the elimination of CDBG funding for public service activities.
3. Decrease in FY 2008 reflects reduced Documentary Stamp Surtax revenues.

[a] FY 2010 based on actual figures from 2010-2011 Business Plan, Adopted Budget, and Five Year Financial Outlook, Miami-Dade County, Florida, Volume 2.

[b] FY2009 "Uninsured Patient Days" were restated based on PHT revised methodology to capture actual days rather than estimates based on annual percentages.

See accompanying independent auditors' report.

MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

CAPITAL ASSET INDICATORS BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Protection of people and property										
Police Department										
Police district stations (owned)	11	11	11	11	11	12	12	13	14	13
Police vehicles	3,149	3,246	3,261	3,272	3,233	3,227	3,305	3,291	3,223	3,251
Fire Department										
Fire suppression stations	N/A	43	44	45	49	56	58	55	55	55
Separate EMS stations	N/A	9	10	11	7	3	6	9	9	10
Pumpers/fire engines	N/A	26	28	29	31	37	36	35	35	35
Ambulances	N/A	42	44	48	46	49	49	59	59	59
Transportation (streets and roads)										
Road miles maintained	N/A	5,571	5,577	5,350	5,173	5,184	3,610	3,607	3,623	3,594
Traffic signals	3,045	3,080	3,155	3,225	3,264	3,275	3,306	3,476	3,583	3,683
Streetlights	18,883	19,766	19,857	20,044	20,610	21,131	20,500	21,607	22,166	23,001
Culture and recreation										
Parks and Recreation										
Parks acreage	8,855	8,855	9,129	9,185	9,347	9,434	12,660	12,661	12,673	12,848
Libraries										
Library facilities	37	39	39	39	40	41	45	50	51	51
Mass transit										
Miles of rail	21	21	22	22	22	22	22	22	22	23
Number of Metrorail stations	21	21	22	22	22	22	22	22	22	22
Number of buses	732	732	802	910	987	1,008	996	915	863	991
Solid waste collection										
Solid waste packers	N/A	602	466	463	518	636	612	639	540	544
Seaport										
Passenger terminals	11	11	10	10	10	10	12	12	12	12
Gantry cranes	10	10	10	10	12	12	9	9	9	9
Aviation										
Number of airports	6	6	6	6	6	5	5	5	5	5
Number of runways at MIA	4	4	4	4	4	4	4	4	4	4

See accompanying independent auditors' report.

MIAMI-DADE COUNTY, FLORIDA

OPERATING INFORMATION

CAPITAL ASSET INDICATORS BY FUNCTION/PROGRAM (Unaudited)

LAST TEN FISCAL YEARS

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Water										
Water treatment plants	8	8	8	8	8	8	8	8	8	8
Water mains (miles)	N/A	N/A	5,421	5,426	5,519	5,575	5,624	5,641	5,747	5,907
Water treatment capacity (million gallons per day)	452	452	452	452	452	452	452	452	452	452
Water supply wells	N/A	N/A	N/A	92	92	97	100	100	100	100
Sewer										
Sanitary sewers (miles)	N/A	N/A	3,722	3,724	3,803	3,858	3,919	3,948	3,981	3,975
Wastewater treatment plants	3	3	3	3	3	3	3	3	3	3
Wastewater treatment capacity (million gallons per	353	353	353	353	353	341	368	368	368	368
Wastewater pump stations	935	947	956	967	976	986	992	1,035	1,035	1,039
Public health										
Number of licensed hospital beds [1]	1,757	1,757	1,757	1,757	1,757	1,757	2,139	2,139	2,139	2,139

Legend: N/A = not available

Source: Various Miami-Dade County departments

Note:

1. The increase in the number of licensed hospital beds in 2007 is due to the acquisition of Jackson North Hospital.

See accompanying independent auditors' report.