

DEPARTMENT DETAILS

POLICY FORMULATION

County Mission:

*Delivering excellent public services that address our community's needs
and enhance our quality of life*

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Office of the Mayor



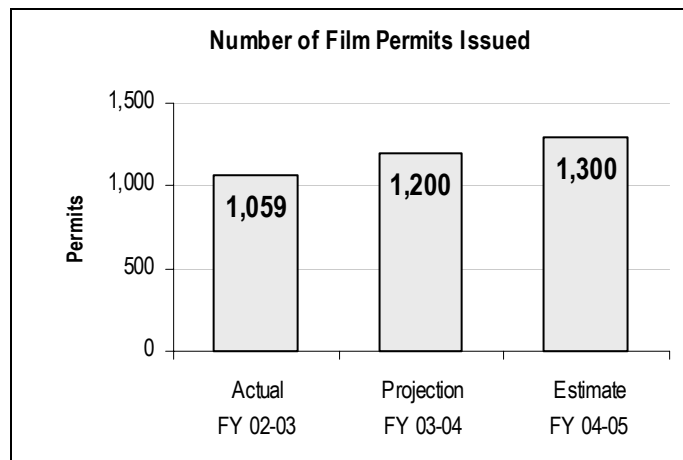
SUMMARY

The Mayor serves as the elected head of County government. In this role, the Mayor develops policy and provides direction to meet the needs of constituents by providing effective public services and government. The Mayor provides leadership that enhances and improves the quality of life for the people who live in Miami-Dade County.

The Mayor has, within ten days of final adoption by the Board of County Commissioners (BCC), veto authority over any legislative, quasi-judicial, zoning, master plan or land use decision of the BCC, including the budget or any particular component and the right to appoint the County Manager, subject to the approval within 14 days of a majority of the Commissioners then in office. The Mayor prepares and delivers a report on the State of the County to the people of the County between November 1 and January 31 annually; prepares and delivers a budgetary address annually to the people of the county in March, after consulting with the Manager and budget director; and sets forth the Mayor's funding priorities for the County. Because of the importance of the County's tourism industry, the Office of the Mayor provides leadership to support its convention and visitor's program. In addition, the Office of the Mayor coordinates the County's intergovernmental relations at the local, state, and federal levels; and serves as the central focal point for developing the film and entertainment industry in Miami-Dade County.

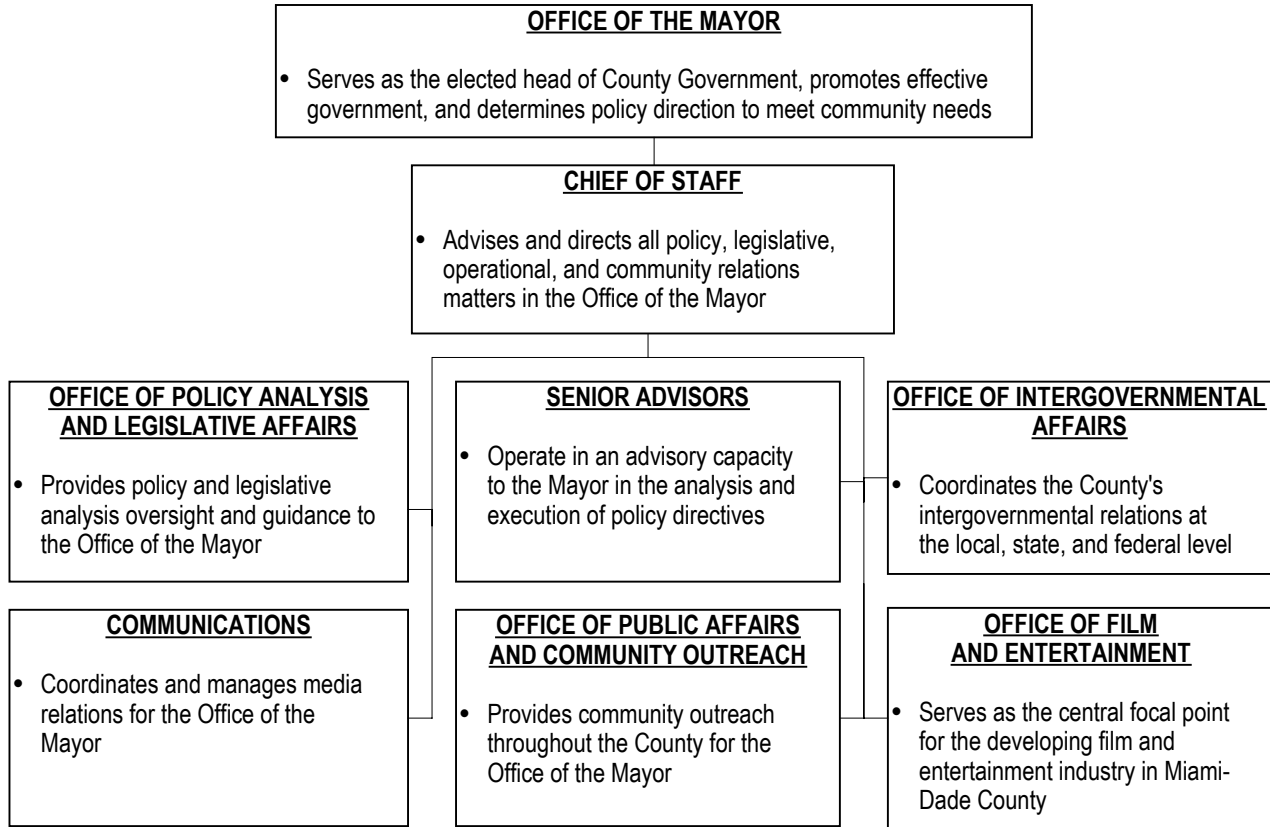
The Mayor works with the Chairperson and BCC, the public and private sectors, business leaders, elected officials, and the residents of Miami-Dade County in order to determine policy direction to meet the community needs.

COMMUNITY BUDGET DOLLARS AT WORK



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	1,848	1,804	1,869
Interagency Transfers	940	960	960
Other Revenues	78	325	125
UMSA General Fund	699	701	736
Total Revenues	3,565	3,790	3,690
Operating Expenditure Summary			
Salaries	2,391	2,495	2,408
Fringe Benefits	519	631	602
Other Operating	603	662	662
Capital	18	2	18
Total Operating Expenditures	3,531	3,790	3,690

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Policy Formulation				
Intergovernmental Affairs	545	545	7	7
Office of Film and Entertainment	728	658	7	7
Office of the Mayor	1,867	1,937	20	20
Public Affairs	650	550	7	7
Total Operating Expenditures	3,790	3,690	41	41

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Mayor Penelas launched the 2004 Earned Income Tax Credit Community Outreach Campaign, implemented to reach low-income residents, urging them to take advantage of the County's free tax-filing assistance program and apply for federal tax refunds; this initiative helped bring in more than \$546 million in tax credits to the county's economy in 2003
- Mayor Penelas, along with David Lawrence, Jr., President of The Early Childhood Initiative Foundation, convened a Universal Pre-K (UPK) Conference, where more than 1,200 educators, child care providers, and government representatives from Florida and throughout the country participated in a series of workshops to identify future actions needed to ensure UPK's successful implementation
- To encourage residents to get fit, eat right, and relax, Mayor Penelas developed the Mayor's Health and Fitness Challenge in cooperation with the Health Foundation of South Florida and Mercy Hospital; the year-long initiative provides County residents with free health fairs and screenings, nutritional cooking classes, and a series of physical fitness events; with a different "healthy" event going on each month in various parts of the County, the Mayor's Health and Fitness Challenge motivated the community to develop healthier eating habits, a positive attitude towards exercise, and live a less stressful lifestyle
- Since Mayor Penelas helped launch the Infill Housing Initiative in 1997, through January 2004, more than 200 homes have been built from Culter Ridge to Liberty City and over 400 more homes are currently in the planning stages; under this program, low-to-moderate income families have the opportunity to own their homes; through the hard work and dedication of the Miami-Dade Housing Agency, community development corporations, and private builders and investors, the Infill Housing Initiative is helping revitalize inner city neighborhoods with economic energy and activity, thereby generating a positive property tax base
- For several years now, the Mayor has designated May as Haitian Cultural Heritage Month, sponsoring various community-wide celebrations that feature the performing, literary, folk, visual, and culinary arts of Haiti; the Mayor also joined the Haitian-American community to lobby for changes in current Federal Immigration policies and practices towards Haitians
- The Mayor's Office of Film and Entertainment was successful in securing Miami-Dade County as the location for some of today's hottest television shows such as CSI Miami, Good Morning Miami, Karen Sisco, Nip/Tuck, and such box office hits as 2 Fast 2 Furious and Bad Boys II, among others; with the warm weather, beautiful climate, and ideal cultural flavor of Miami-Dade County, the office issued 1,104 permits for location shoots that contributed more than \$185 million to Miami-Dade County's economy in 2003
- In cooperation with the Jay Malina International Trade Consortium and Miami-Dade County's Sister Cities program, Mayor Penelas worked to strengthen business ties with communities around the world; and in an effort to secure the Permanent Secretariat of the Free Trade Area of the Americas (FTAA), Miami-Dade hosted FTAA delegates during their meetings in November 2003
- The FY 2004-05 Proposed Budget for the Office of the Mayor is \$3.69 million; including the Executive Office of the Mayor (\$1.937 million), the Office of Intergovernmental Affairs (\$545,000), the Public Affairs Office (\$550,000), and the Office of Film and Entertainment (\$658,000)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Board of County Commissioners



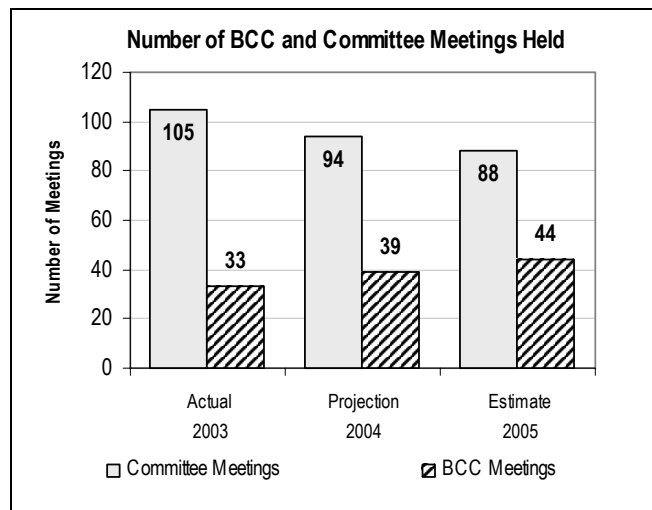
SUMMARY

The Miami-Dade County Board of County Commissioners (BCC) is the legislative branch of the County government created to formulate public policy. One county commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Voters from the district in which the commission candidate resides choose commissioners in non-partisan elections. The commissioners elect a chairperson, and the chairperson appoints the members, chairperson, and vice-chairperson of all standing committees. Each commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the election of commissioners from odd-numbered districts in 2004. Elections of commissioners from even-numbered districts will be held in 2006.

The BCC reviews and adopts comprehensive development land use plans for the County, licenses and regulates taxis, jitneys, limousines, and rental cars, sets tolls and provides public transportation systems, regulates utilities, adopts and enforces building codes, establishes zoning controls and provides public health and safety services and facilities, cultural facilities, housing programs and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenue necessary to operate all County services. The Commission can take no action unless a majority of commissioners currently serving in office are present. All meetings are public. The Commission may override a mayor's veto at its next regularly scheduled meeting by a two-thirds vote of those present.

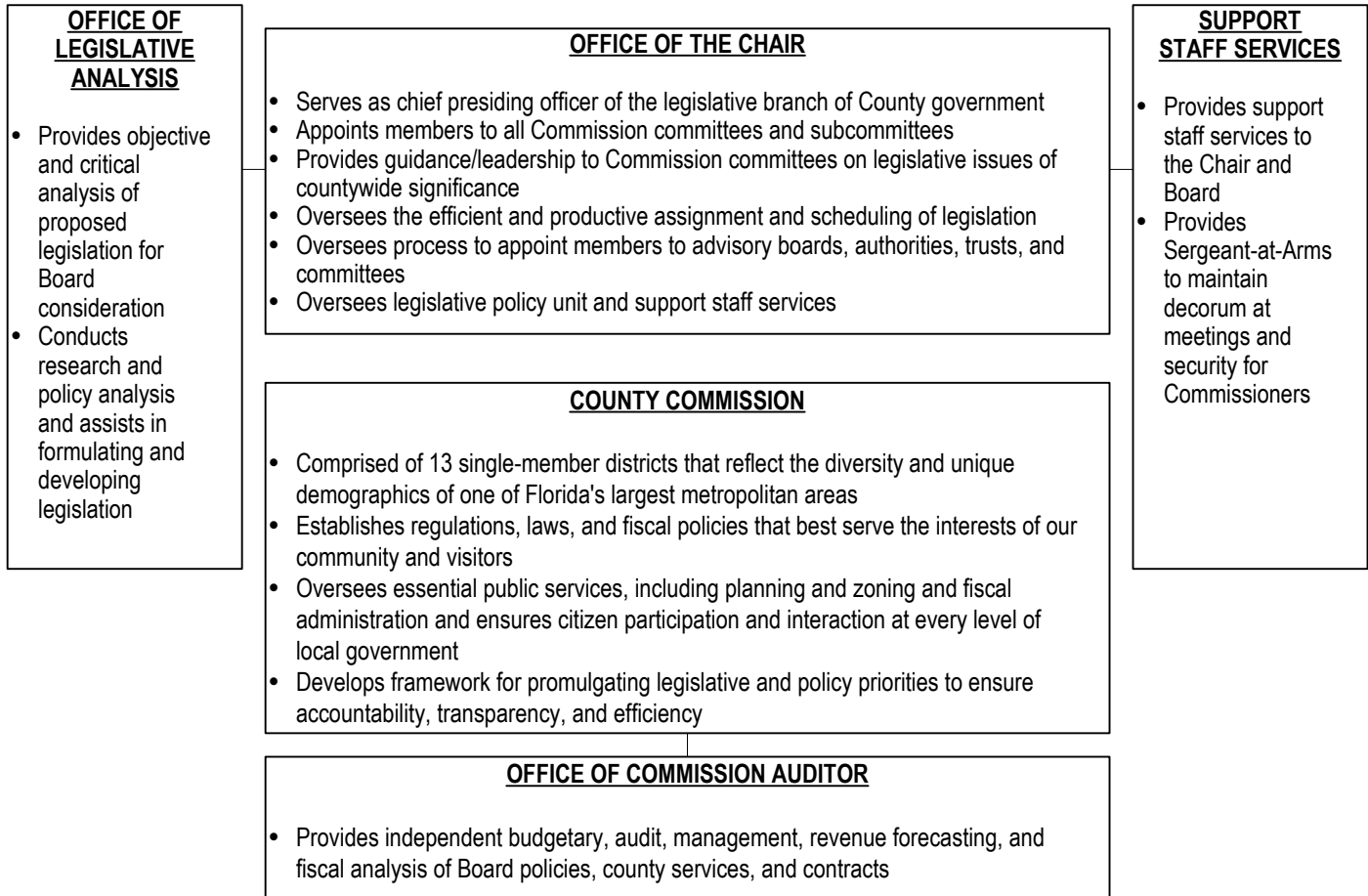
The BCC performs policy-making functions and advocates for citizens at all levels of government.

COMMUNITY BUDGET DOLLARS AT WORK



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	8,294	10,491	9,737
Interdepartmental Transfers	712	725	725
UMSA General Fund	4,471	5,647	4,581
Total Revenues	13,477	16,863	15,043
Operating Expenditure Summary			
Salaries	6,915	7,889	8,285
Fringe Benefits	1,725	2,164	2,290
Other Operating	2,448	6,659	4,332
Capital	92	151	136
Total Operating Expenditures	11,180	16,863	15,043

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Policy Formulation				
Board of County Commissioners	12,595	10,933	111	115
Office of Commission Auditor	864	864	7	7
Office of Legislative Analysis	763	808	10	10
Office of the Chair	1,107	875	8	8
Support Staff	1,534	1,563	17	17
Total Operating Expenditures	16,863	15,043	153	157

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04		Proposed FY 04-05
Transfers for Policy Support from:				
Building Code Compliance	30	31		31
Building Department	30	31		31
Capital Improvements Construction Coordination	30	31		31
Consumer Services Department	10	11		11
Empowerment Zone	0	10		0
Environmental Resources Management	16.5	17		17
Finance Department	16	16		16
Housing Agency	10	11		11
Office of Community and Economic Development	10	4		14
Planning and Zoning Department	16.5	17		17
Seaport Department	30	32		32
Solid Waste Management	16.5	17		17
Tourist Development Tax	30	30		30
Water and Sewer Department	16.5	17		17
Transfer from Miami-Dade Police Department (Sergeant-at-Arms)	450	450		450

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Board created by ordinance the Office of Countywide Healthcare Planning to develop strategic plans to address healthcare needs of Miami-Dade County residents
- The Board changed the governance structure of the Public Health Trust to increase accountability, responsibility, and transparency
- The Board adopted an agreement with the Florida Department of Environmental Protection (DEP) which will safeguard the environment by requiring the Water and Sewer Department to further treat wastewater effluent at the South District Wastewater Treatment Plant, prior to discharge via deep injection wells into the Florida aquifer
- The Board approved the creation of the “Working Group on Public Schools Overcrowding Relief,” charged with identifying ways in which the entities involved could work cooperatively to promote smart growth and curb urban sprawl
- The Board continues to balance the need for reasonable growth against the need for viable development in Miami-Dade County by prohibiting residential development beyond the Urban Development Boundary
- The Board supported the Transit Department in the creation of joint ventures around Metrorail stations: the Santa Clara and Allapattah Garden Apartments, featuring affordable rental housing; mixed use development at Overtown/Arena, Dr. Martin Luther King, Jr. Plaza, South Miami, Dadeland North, and Dadeland South
- The Board launched the “Smart Commute” initiative which rewards potential home-buyers for choosing a home located one-quarter mile from public transportation/bus stop or one-half mile of a public rail station
- The Board passed a resolution urging the federal government to support the passage of the Haitian Refugee Immigration Fairness Act of 2003
- The Board adopted a resolution urging the Florida Legislature to support funding for military infrastructure projects located in Miami-Dade County
- The Board experienced its first annual “Fly-In” to Washington, D.C., where members of Congress were lobbied for support of County issues in the areas of transportation, homeland security, and the environment
- The Board has approved over the last three years, a total of \$2.6 million to fund the “Mom and Pop” Program which infuses small business with much-needed capital
- The Board directed the County Manager to conduct a study and develop an appropriate recommendation on how Miami International Airport may become more competitive
- The Board adopted a resolution directing the County Manager to improve multilingual access to the County’s website
- The Board appointed its first Commission Auditor, a Florida licensed CPA, charged with audit responsibilities
- The FY 2004-05 Proposed Resource Allocation Plan includes \$10.933 million for the Board of County Commissioners, which represents full funding of the district offices (\$841,000) for each district
- In accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the individual BCC office budgets

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

County Attorney

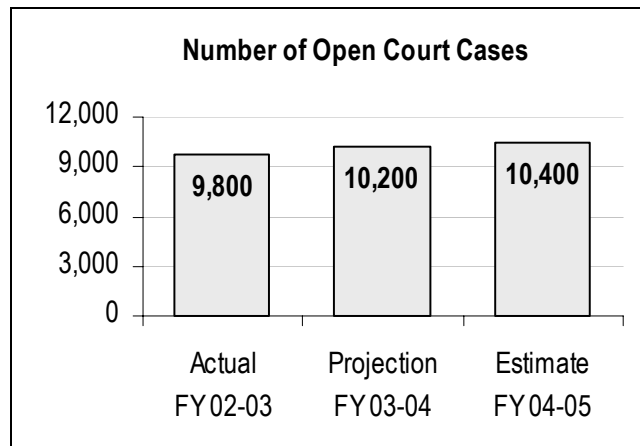


SUMMARY

The County Attorney's Office (CAO) is created in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board, Manager, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned to him." The County Attorney is appointed by the Board of County Commissioners (BCC) and is directly responsible to the Board. The CAO represents the BCC, the Mayor, the County Manager, and County departments in all civil legal matters arising in the discharge of official duties.

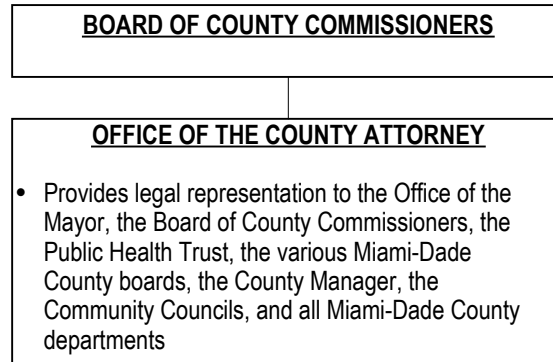
The CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County, legal advice to the BCC and its committees and subcommittees, the representation of the County at administrative hearings, the drafting and review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency, and the rendering of legal opinions. The office also provides legal support for County boards and advisory committees.

COMMUNITY BUDGET DOLLARS AT WORK



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	7,102	7,425	8,135
Reimbursements from Departments	6,876	8,712	9,337
UMSA General Fund	4,193	4,412	4,263
Total Revenues	18,171	20,549	21,735
Operating Expenditure Summary			
Salaries	15,092	16,544	17,520
Fringe Benefits	2,312	3,203	3,392
Other	691	748	735
Capital	76	54	88
Total Operating Expenditures	18,171	20,549	21,735

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Policy Formulation				
Advising Departments	5,771	6,738	44	46
Community Councils Support	411	435	3	3
County Boards Support	617	652	4	4
County Commission Support	1,850	1,956	13	13
Intergovernmental Activities	205	217	1	1
Litigation	10,463	10,433	71	71
Mayor's and Manager's Offices Support	1,232	1,304	9	9
Total Operating Expenditures	20,549	21,735	145	147

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Two positions will be added to the CAO to assist the Property Appraiser with the Value Adjustment Board and challenge cases (\$149,000, two positions)
- Reimbursements for legal services provided in excess of typical requirements will be received from Water and Sewer (\$250,000), the Seaport (\$250,000), bond administration funds (\$450,000), Building Code Compliance (\$100,000), self-insurance trust funds (\$4.1 million), Aviation Department (\$650,000), Solid Waste Management (\$200,000), Public Health Trust (\$350,000), Housing Agency (\$400,000), Special Taxing Districts (\$225,000), Office of Community and Economic Development (\$160,000), Planning and Zoning (\$400,000), Public Works (\$125,000), Business Development (\$60,000), Building (\$50,000), Environmental Resources Management (\$100,000), Library (\$50,000), Children's Trust (\$75,000), Transit (\$792,000), Performing Arts Center (\$500,000), and South Florida Workforce (\$50,000)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

County Manager



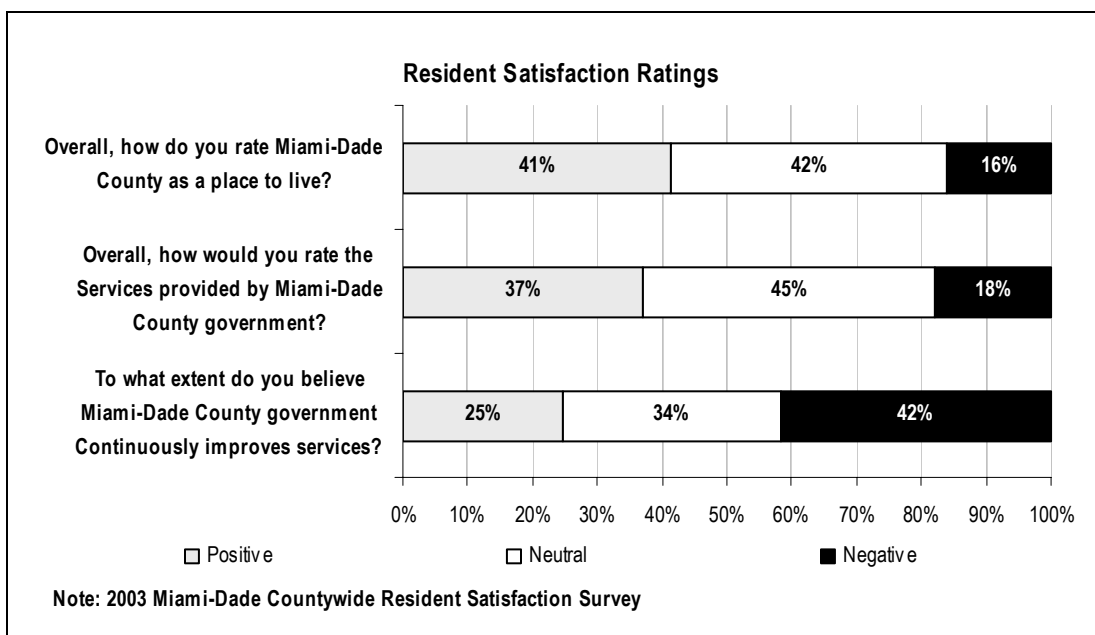
DEPARTMENT SUMMARY

The County Manager is the chief executive of the administrative branch of the County government, responsible for the day-to-day operation of one of the largest County governments in the County with a \$6 billion budget, 30,000 employees, and 45 departments serving a population of more than 2.3 million residents.

The County Manager is also responsible for the administration of all units of the County government and for the implementation of Mayoral and Board of County Commissioners (BCC) policies; the County Manager or designee, executes contracts and other instruments and signs bonds and other evidences of indebtedness; the County Manager also appoints all administrative department heads under his jurisdiction.

The County Manager's Office coordinates its activities with the Mayor's Office, the BCC, the Clerk of the Board, the County Attorney's Office, federal agencies, state agencies, County departments, and other organizations within the community.

COMMUNITY SURVEY



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE COUNTY MANAGER

- Implements Mayoral and Board of County Commissioners policies and oversees and manages department activities
- Provides operational support to County Executive Office
- Provides strategic management and administrative policy guidance for and oversight of County government

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	718	2,593	4,191
Interagency Transfers	1,942	1,150	0
UMSA General Fund	386	1,396	1,771
Total Revenues	3,046	5,139	5,962
Operating Expenditure Summary			
Salaries	1,865	3,268	3,834
Fringe Benefits	800	1,400	1,643
Other Operating	381	445	459
Capital	0	26	26
Total Operating Expenditures	3,046	5,139	5,962

(Dollars in Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Policy Formulation				
County Manager	5,139	5,962	37	37
Total Operating Expenditures	5,139	5,962	37	37

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The County Manager's Office continues to provide staff support to the Commission Committees and a variety of boards and task forces
- As part of the continuing emphasis on results-oriented government, the County Manager initiated a new budgetary process "Resourcing for Results," which provides substantial change to the way the County allocates its resources, aligning services to the County's long-range strategic goals; the revamped budget process emphasizes the analysis of programs tying allocations to demonstrable results; the linkages between strategic planning, resource allocations, and performance appraisals will continue to be strengthened
- The Resource Allocation Plan reserves 0.105 mills in the Countywide General Fund to make the second payment to the Emergency Contingency Reserve; the reserve was established in FY 2003-04 and will have \$11.3 million on September 30, 2004; by September 30, 2005, the total is projected to be \$24.5 million
- The County Manager's Office is closely monitoring and coordinating, as appropriate, several important projects of local and national significance, including the Fall elections, the construction of the Performing Arts Center, the proposed baseball stadium, and continued coordination of county homeland security planning functions
- The County Manager's Office continues to nurture and build relationships with existing and emerging cities within Miami-Dade County
- The County Manager's Office continues to spearhead efforts to streamline and improve service delivery through results-oriented government, such as procurement reform and human resources business process improvements
- The County Manager's Office coordinates and supervises the Management Trainee program which mentors future County administrators
- The general fund support to the County Manager's Office has been increased; transfers from operating departments to support position in the County Manager's Office have been eliminated; all positions are recommended for funding from the Countywide and UMSA general funds

Executive Policy Support

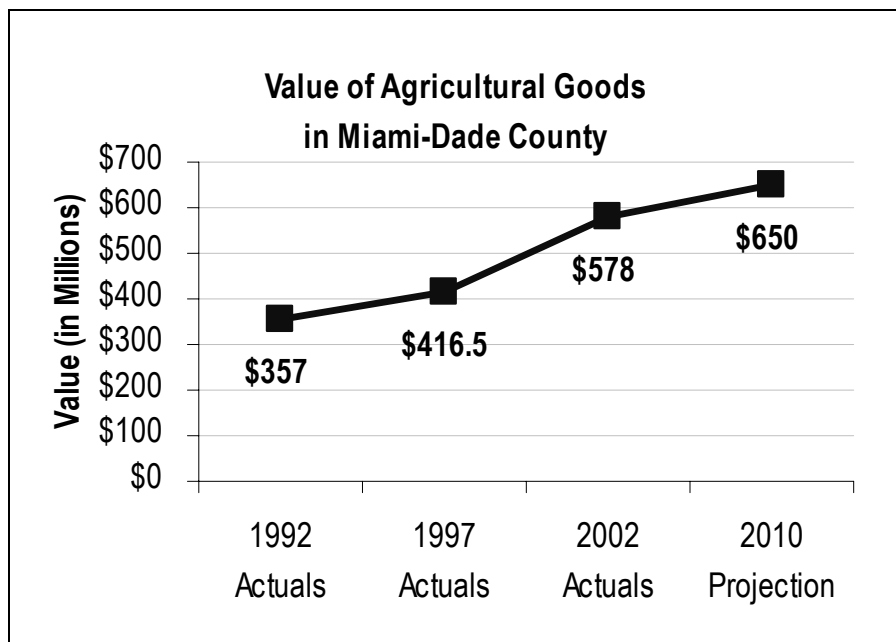


SUMMARY

The staff for Executive Policy Support (EPS) provides assistance and advice the County Manager in the areas of information technology, homeland security, children’s issues, water management, and agriculture and rural communities management.

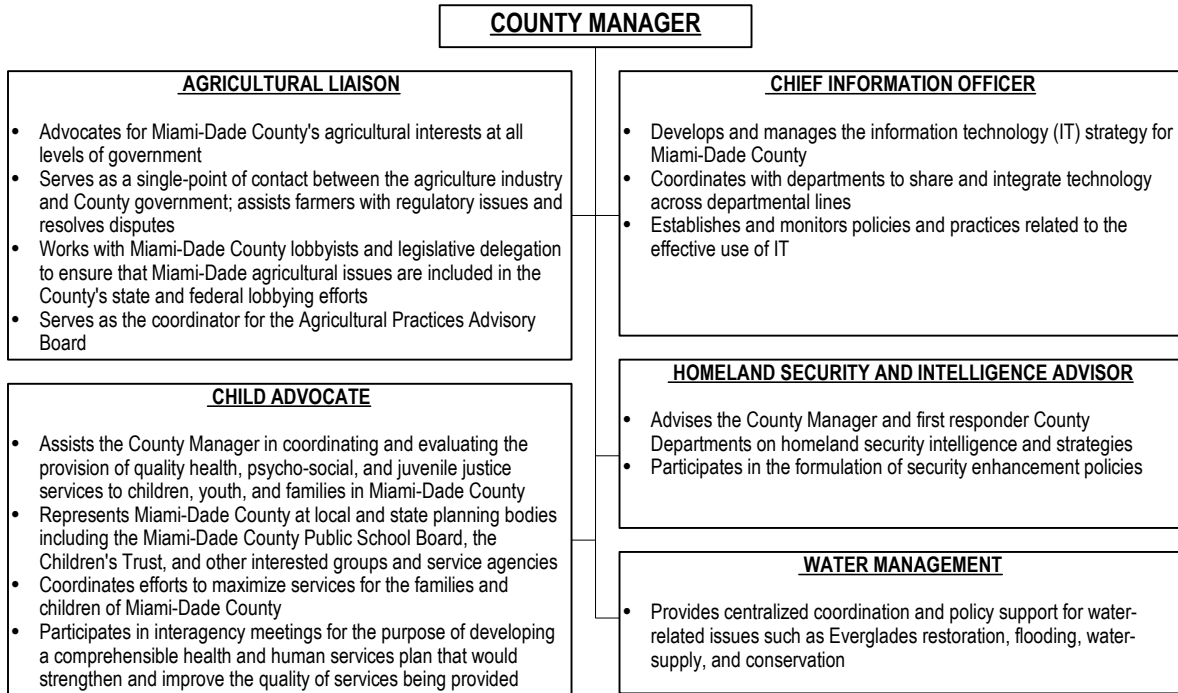
EPS staff advises the County Manager and senior staff on matters of homeland security and intelligence; works to maximize services for families and children of Miami-Dade County; develops and coordinates the County’s efforts on behalf of the agricultural community; provides centralized coordination and policy support for water management issues; and develops countywide strategies regarding information technology.

EPS staff coordinates its various activities with the Mayor’s Office, the Board of County Commissioners, the County Attorney’s Office, federal and state agencies, County departments, community-based organizations, the residents of Miami-Dade County, and other stakeholders.



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	0	626	866
Federal Grants	100	125	132
Interagency Transfer	1,757	877	747
UMSA General Fund	0	337	225
Total Revenues	1,857	1,965	1,970
Operating Expenditure Summary			
Salaries	1,114	1,144	1,206
Fringe Benefits	478	490	517
Other Operating	257	331	247
Capital	8	0	0
Total Operating Expenditures	1,857	1,965	1,970

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Policy Formulation				
Agricultural Liaison	0	115	0	1
Chief Information Officer	1,590	1,186	10	8
Child Advocate	0	115	1	1
Homeland Security	0	158	0	1
Water Management	375	396	2	2
Total Operating Expenditures	1,965	1,970	13	13

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Chief Information Officer (CIO) will establish performance measures for various enterprise services, including data center operations, portal hosting, and application maintenance; implement a countywide information technology security awareness program; complete a cyber risk assessment to determine security vulnerabilities and establish best practices, particularly related to the potential for cyber terrorist attacks; develop a strategy and implementation plan for a secure internal portal that will enable employees to conduct an increasing amount of work online; oversee the enterprise implementation of back-office technology solutions including asset management and financial applications; work with the Communications Department to develop and implement a countywide corporate communications and marketing strategy; and continue to champion the implementation of web-based County services through the County's web portal
- The Office of Water Management (OWM) funded by Environmental Resources Management (\$264,000) and a Federal Emergency Management Agency grant (\$132,000), will continue to coordinate and monitor the implementation of multi-agency flood mitigation recommendations made by the Miami-Dade County Flood Mitigation Task Force
- The Homeland Security and Intelligence Advisor will work with the County Manager and all County first responder departments on matters of national and local security
- A Child Advocate position, currently under recruitment, will coordinate efforts to maximize countywide services for the children and families of Miami-Dade County
- An Agricultural Liaison position, will coordinate all countywide agricultural related issues, including working closely with advocates for Miami-Dade County's agricultural interests at all levels of government