

Strategic Area

# ENABLING STRATEGIES

## Government Operations

*Mission:*

*To provide expertise and resources to support and facilitate excellent public service delivery*

### **PRELIMINARY GOALS**

- **Enable County departments and their service partners to deliver quality customer service**
- **Enhance community access to reliable information regarding services and County government issues**
- **Capitalize on technology to improve service, increase efficiency, and provide greater information access and exchange**
- **Plan, construct, and maintain well-designed County facilities in time to meet the needs of Miami-Dade County**
- **Provide quality, sufficient, and well-maintained County vehicles to County Departments**
- **Ensure that elections are open, error free, convenient, and accessible to all eligible voters**

### **Preliminary Priority Key Outcomes**

- Clearly-defined performance expectations and standards
- Easily accessible information regarding County services and programs
- User friendly e-government sharing information and providing expanded hours and services
- County processes improved through information technology
- Safe, convenient, and accessible facilities to meet operational needs
- Safe and reliable vehicles sufficient to meet the County's needs
- Opportunities for every registered voter to conveniently cast a vote



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

## Americans with Disabilities Act Coordination



### DEPARTMENT SUMMARY

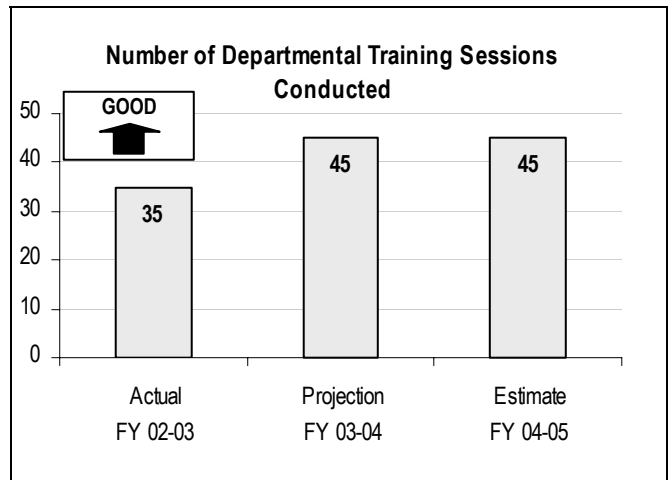
The mission of the Office of American with Disabilities Act (ADA) Coordination is to bring Miami-Dade County into compliance with the ADA and to heighten awareness of disability issues within the County and community.

As part of the Enabling Strategies - Government Operations strategic area, the Office of ADA Coordination helps departments understand their ADA obligations, the importance of those obligations, their options for meeting those obligations, and how different options will impact people with disabilities.

The ADA Coordination Office works closely with County departments, municipalities, and organizations concerned with equal access for people with disabilities. The Office is divided into two sections, Design and Compliance/Awareness. The Design section administers the barrier removal for all General Services Administration managed facilities, provides a barrier prevention program by reviewing County department's plans for new construction and renovation, provides technical assistance to local municipalities and the general public regarding disability issues, and provides training to County departments and the community on ADA design requirements. The Compliance/Awareness Division develops curriculums and conducts trainings on ADA and disability awareness, provides staff and support to the Commission on Disability Issues, maintains a network of County department ADA coordinators, and administers the disabled permit parking fine distribution to municipalities.

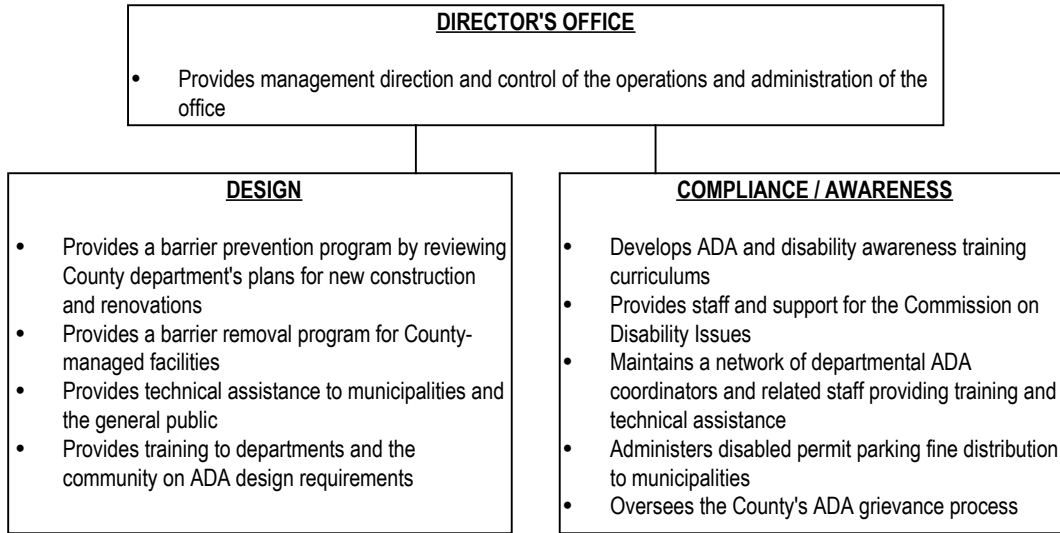
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• ADA barrier removal projects completed	8	11	10
• ADA coordinators trainings conducted	1	4	4
• Building plans reviewed for ADA compliance	106	75	75



## 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
<b>Revenue Summary</b>			
Carryover	420	448	168
Countywide General Fund	239	239	263
Municipal fines	262	210	210
UMSA General Fund	128	129	124
Total Revenues	1,049	1,026	765
<b>Operating Expenditure Summary</b>			
Salaries	253	282	347
Fringe Benefits	48	19	72
Other Operating	490	722	346
Capital	5	3	0
Total Operating Expenditures	796	1,026	765

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
ADA Compliance	798	146	5	4
ADA Design	228	619	7	7
Total Operating Expenditures	1,026	765	12	11

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

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies – Government Operations**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Work with County departments to develop plans for future facilities and renovations to existing facilities	Review 75 sets of public/private building plans for compliance with ADA requirements
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Assist in assuring planned facilities are accessible	Complete ten barrier removal projects to improve accessibility for people with disabilities at the following facilities: Community Action Agency Administration office, North Dade Adult Day Care, Turner Guildford Knight Corrections facility, Stephen P. Clark Center, Emergency Housing North, Metrozoo, Greynolds Park Golf Clubhouse, AD Barnes Park, Continental Park, and 12 New Directions office and dormitory buildings
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Provide assistance to municipalities including administering the distribution among municipalities of handicapped parking violation fines	Continue to administer the appropriate distribution of handicapped permit parking fines to municipalities
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Plan and construct renovations to the South Dade Government Center (SDGC) plaza (\$2.5 million)	Redesign the SDGC plaza; add two external elevators; reconstruct ramps and make parking lot improvements; construction will begin January 2005 and continue through May 2006

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

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	385	2,200	0	0	0	0	0	0	2,585
Financing Proceeds	1,150	0	0	0	0	0	0	0	1,150
Grand Total :	1,535	2,200	0	0	0	0	0	0	3,735
<b>Expenditures</b>									
<b>Strategic Area : Enabling Strategies - Government Operations</b>									
ADA Accessibility Improvements	600	3,135	0	0	0	0	0	0	3,735
Total :	600	3,135	0	0	0	0	0	0	3,735

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	0	3	3
Travel Costs	10	11	11
Transfers and Reimbursements			
• Employee Relations for Outreach Intern Program	0	0	145

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes the elimination of one position for elections consulting (\$166,000)
- Representatives from ADA, Employee Relations Department (ERD), and the Commission on Disability Issues (CODI) will staff a panel to select participants for the County Manager’s Outreach Intern Program, administered by ERD; the Intern Program will provide internship opportunities for individuals with disabilities (\$145,000)

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

## Capital Improvements Construction Coordination



### DEPARTMENT SUMMARY

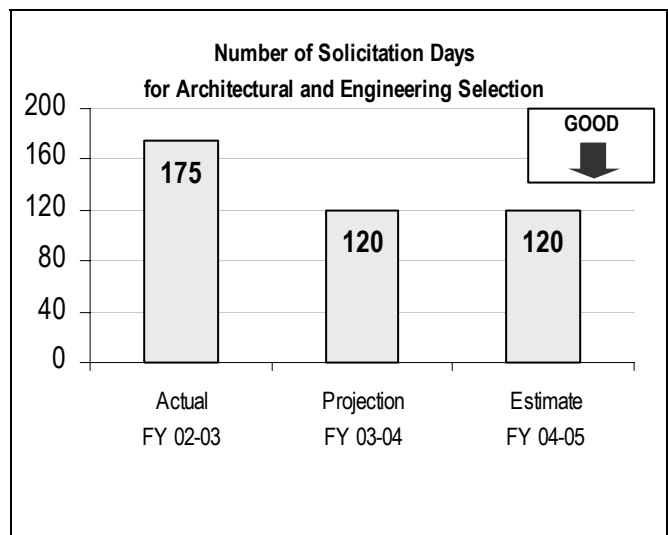
The Office of Capital Improvements Construction Coordination (CICC) provides capital improvement and construction management policy support and analysis for the County Manager's Office. The CICC provides oversight of the County's capital improvement program from the selection of design consultants to construction project contracting and implementation.

The Office serves in the Enabling Strategies-Government Operations strategic area. The Professional Services Division is responsible for administering the Architectural and Engineering selection process, including managing the Equitable Distribution Program (EDP) created to rotationally distribute County architectural, engineering, and landscape work on projects with an estimated construction cost less than \$1 million. The Contract and Standards Division functions include the development and maintenance of the County's centralized Capital Improvements Information System (CIIS); the coordination and oversight of capital improvement projects; processing of contracting documents under the County's Expedite Ordinance; the development of countywide construction contract language and construction management standards, policies, and procedures; the management of the County's Miscellaneous Construction Contracts (MCC); acquisition of trees for the Adopt-a-Tree program; and administration of the Business Loan Assistance Program created to provide relief to businesses adversely affected by County infrastructure improvement programs.

Stakeholders include County departments, the County Manager's Office, County Commissioners, and industry consultants and contractors. CICC also serves as a liaison for County residents by directing infrastructure improvement requests and concerns to the appropriate District Commissioner or County construction department.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Dollar value of Equitable Distribution Program activities (dollars in thousands)	\$5,794	\$6,435	\$7,100
• Dollar value of Expedite Actions (dollars in thousands)	\$290,209	\$302,616	\$310,000
• Dollar value of Miscellaneous Construction Contracts (dollars in thousands)	\$25,790	\$29,719	\$32,000
• Number of Equitable Distribution Program activities	135	104	120
• Number of Expedite Actions through the County's expedite ordinance	273	288	300
• Number of Miscellaneous Construction Contract work orders	730	882	900



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

### DEPARTMENT TABLE OF ORGANIZATION

<b><u>CAPITAL IMPROVEMENTS CONSTRUCTION COORDINATION</u></b>
<ul style="list-style-type: none"> <li>• Provides capital improvement and construction management policy support and analysis for the County Manager's Office</li> <li>• Coordinates countywide centralized capital improvement program database development and reporting strategies</li> <li>• Coordinates and directs the capital improvement analysis, specifications and standards, and construction management functions of the division</li> <li>• Coordinates and directs the Architectural and Engineering Selection process, Equitable Distribution Program functions and related activities, and Miscellaneous Construction Contracts</li> </ul>

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Capital Working Fund	2,592	3,362	3,530
Total Revenues	2,592	3,362	3,530
<b>Operating Expenditure Summary</b>			
Salaries	1,511	2,206	2,293
Fringe Benefits	315	507	558
Other	749	629	649
Capital	17	20	30
Total Operating Expenditures	2,592	3,362	3,530

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Contract and Standards	2,371	2,439	22	22
Professional Services	991	1,091	11	12
Total Operating Expenditures	3,362	3,530	33	34

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies-Government Operations

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Provide County departments with a web-based CIIS including standard construction contract language, documents, and formats	Complete the roll-out of the CIIS and standardized contract language

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

### Enabling Strategies-Government Operations

Desired Outcome	Highlights	Performance Impact
ES3-3: “Best-value” goods and services (price, quality, terms, and conditions)	Increase usage of MCC contractors by County departments	Ensure that 60 percent of pre-qualified contractors receive MCC work orders (approximately 340 participating contractors with approximately 200 receiving work orders on a quarterly basis)
ES3-1: Streamlined and responsive procurement process	Improve the selection process of architectural and engineering contracts by adding one position to accommodate the People’s Transportation Plan contracts (\$59,000); increase utilization of architectural and engineering industry in the EDP; and continue to process construction contracting documents for non-controversial projects under the County’s Expedite Ordinance	Reduce the number of selection days to 120 in FY 2004-05 from 181 days in FY 2002-03; increase EDP participation of pre-qualified firms to 74 from 67percent of the 419 currently pre-qualified firms; process approximately 300 expedite contract advertisements, awards, change orders, and professional services agreements per year
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules; and assist in defining scopes and costs of capital projects for inclusion in a potential general obligation bond program	Deliver Annual Impact Fee Report, bi-weekly and monthly quality QNIP reports and meetings, FEMA status updates, and the Business Loan Assistance Program reports on time to County management, elected officials, and citizens

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	0	110	103
Contract Temporary Employee Costs	0	4	1
Rent	80	116	116
Travel Costs	0	2	1
Transfers and Reimbursements			
• Communications Department for Promotional Spots Program	25	25	25
• Policy Support	31	31	31

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

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Capital Improvements Construction Coordination (CICC), the Department of Business Development (DBD), portions of the Department of Procurement Management (DPM), and the Office of Strategic Business Management (OSBM) will continue to be funded by the Capital Working Fund, which charges capital projects for the cost of services provided to them; because of concerns expressed by certain departments, the methodology for assessing the Capital Working Fund charges will be revised to better reflect the services provided for each project; staff of the OSBM will work closely with the affected departments to refine these calculations over the summer

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

### Commission on Ethics and Public Trust



#### DEPARTMENT SUMMARY

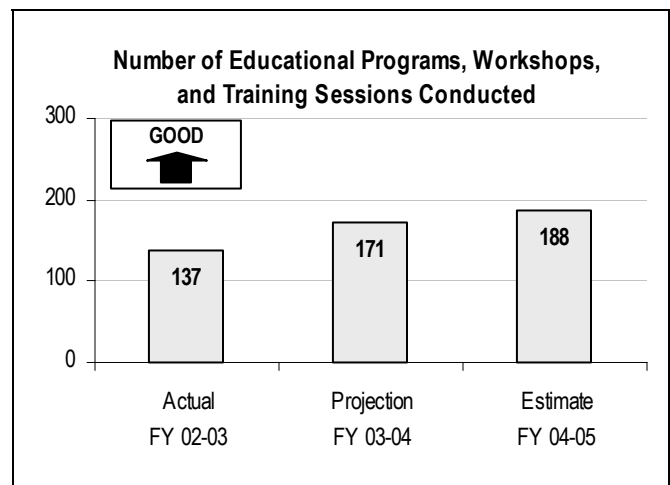
In 1996, the citizens of Miami-Dade County amended the Home Rule Charter to create an Ethics Commission. Subsequently, the Board of County Commissioners (BCC), through Ordinance 97-105, established the Commission on Ethics and Public Trust, an independent agency with advisory and quasi-judicial powers. The purpose of the Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies - Government Operations strategic area, the Commission is dedicated to restoring public trust in the administration of government through informing the public and private sector about the Conflict of Interest and Code of Ethics laws seeking strict compliance. The Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; and Ethical Campaign Practices. Community outreach and educational programs are also crucial components of the Commission. The Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through Town Hall Meetings, panel discussions, training workshops, and local and national conferences and forums.

The Ethics Commission has jurisdiction extending to the municipalities of Miami-Dade County, provided the subject is covered by one of the ordinances under the Commission's authority. Its jurisdiction extends to lobbyists, contractors, and vendors.

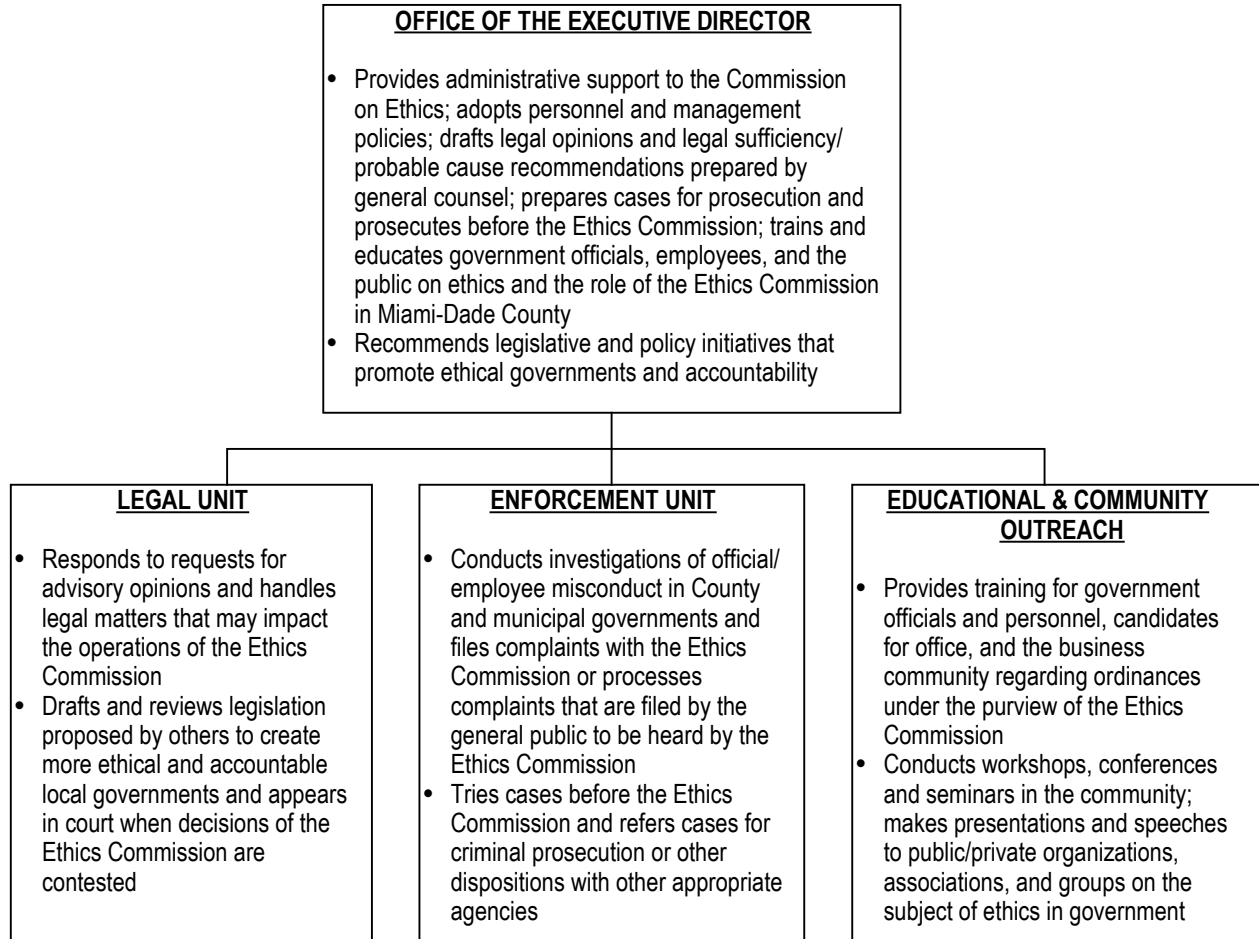
#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Complaints filed	44	45	50
• Request for opinions and inquiries filed	212	270	297



# 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
<b>Revenue Summary</b>			
Carryover	260	142	167
Clerk of the Board (Lobbyist Trust Fund)	0	0	30
County Contracts (1/4 of 1% Fee)	889	495	508
Countywide General Fund	754	906	1,056
Interest Earnings	9	3	1
<b>Total Revenues</b>	<b>1,912</b>	<b>1,546</b>	<b>1,762</b>
<b>Operating Expenditure Summary</b>			
Salaries	933	1,122	1,269
Fringe Benefits	175	228	266
Other Operating	139	185	216
Capital	2	11	11
<b>Total Operating Expenditures</b>	<b>1,249</b>	<b>1,546</b>	<b>1,762</b>

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Educational and Community Outreach	155	177	2	2
Enforcement Unit	850	968	8	8
Legal Unit	278	317	3	3
Office of the Executive Director	263	300	2	2
<b>Total Operating Expenditures</b>	<b>1,546</b>	<b>1,762</b>	<b>15</b>	<b>15</b>

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

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### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

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#### Enabling Strategies

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Desired Outcome	Highlights	Performance Impact
ES2-3: Positive image of County government	Provide full staffing of the Educational and Community Outreach Unit by reassigning an existing employee to help support operations due to a large number of requests by County and municipal officials, personnel and contractors for ethics training, seminars and workshops (\$200,000)	Increase the number of training, educational, and community outreach programs given in the community by 10 percent from 171 to 188
ES2-3: Positive image of County government	Provide full staffing of the Enforcement Unit of the Ethics Commission by adding an additional investigator in FY 2003-04 to assist in monitoring the Ethics opinions issued to contractors working on major County construction projects (\$972,000)	Turnaround time for an opinion will decrease from 48 to 24 hours in FY 2004-05

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### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

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Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
In-Service Professional Training	42	50	75
Travel Costs	5	5	7

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

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Enforcement Unit of the Commission on Ethics and Public Trust will now be responsible for auditing the County Campaign Finance Trust Fund monies disbursed to candidates who receive public funding for their campaigns
- At the County level, the Ethics Commission will recommend legislative action in the following areas: amending the penalty section of the Ethics Commission's enabling ordinance to impose restitution; a review of the County Campaign Finance Trust Fund Ordinance; further amendments to the lobbying rules and regulations; a reverse Two-Year Rule for former private sector employees now employed by County government; and changes to the County's outside employment policy
- The BCC amended Ordinance 4-92 to empower the Ethics Commission to make findings of willful violation of conflict of interest provisions of the Code in connection with decisions of Community Zoning Appeals Board

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

### Communications



#### DEPARTMENT SUMMARY

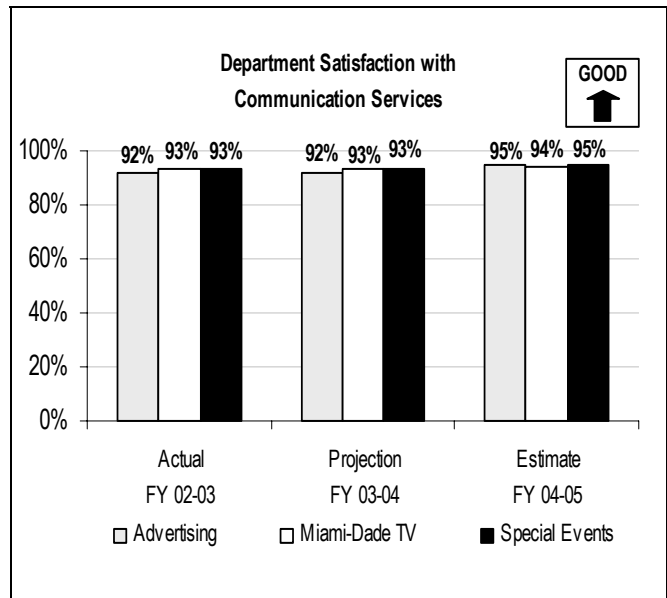
The Communications Department serves as the County’s communications vehicle, providing information to the media and public on behalf of the Office of the Mayor, the Board of County Commissioners (BCC), the County Manager’s Office, and County departments.

As part of the Enabling Strategies - Government Operations strategic area, the Department operates the County’s public information television station; provides media relations and marketing services; coordinates public records and advertising requests; provides special events coordination, comprehensive graphic design services, translation services, protocol products and services; and coordinates and promotes employee recognition programs.

The Communications Department provides a vital link between the Office of the Mayor, the BCC, County Manager’s Office and County departments, and the residents of Miami-Dade County regarding County proceedings and services.

#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Episodes of "Miami-Dade Now" and "Miami-Dade Ahora"	20	20	20
• Promotional advertisements produced and televised for County departments	65	70	70
• Weekly articles in newspapers	N/A	48	48



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

## DEPARTMENT TABLE OF ORGANIZATION

### OFFICE OF THE DIRECTOR

- Plans and directs all components of the County's communications programs
- Initiates Department business and strategic objectives
- Administers departmental daily operations

### PUBLIC EDUCATION & OUTREACH

- Administers production and programming of the government access channel
- Produces original programming
- Manages all media inquiries regarding Miami-Dade government
- Oversees all public information campaigns involving the media
- Provides support and services to departmental media representatives
- Writes and produces quarterly informational newsletters
- Provides marketing plans and promotional services to all levels of County government
- Coordinates placement of advertisement such as print, television, and radio for County departments
- Manages the Community Periodicals Program

### ADMINISTRATION AND SUPPORT SERVICES

- Administers all budget, fiscal, and personnel functions
- Coordinates all procurement functions

### CONSTITUTIONAL SUPPORT

- Provides media support to constitutional officers
- Prepares all proclamations, resolutions, distinguished visitor, and appreciation certificates for County government
- Provides translation and interpretation services to constitutional officers
- Provides gavel-to-gavel television coverage of all Board of County Commissioners (BCC) and subcommittee meetings
- Provides graphic design services to all constitutional officers

### GOVERNMENT COMMUNICATION SUPPORT

- Provides media support to County Manager's Office
- Provides graphic design services to all County departments
- Coordinates countywide employee recognition programs
- Provides translation and interpretation services to departments

## FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Countywide General Fund	1,841	2,100	2,528
Interagency Transfers	1,504	1,575	1,455
Protocol Support	136	136	136
Tape Dubbing	35	40	40
UMSA General Fund	992	1,131	1,190
Video Production Services	0	2	2
Total Revenues	4,508	4,984	5,351
<b>Operating Expenditure Summary</b>			
Salaries	3,145	3,338	3,552
Fringe Benefits	669	895	1,184
Other Operating	527	741	615
Capital	0	10	0
Total Operating Expenditures	4,341	4,984	5,351

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Constitutional Support	1,333	1,585	20	20
Government Communications and Support	1,307	1,475	15	14
Internal Support	599	658	8	8
Public Education and Outreach	1,745	1,633	17	17
Total Operating Expenditures	4,984	5,351	60	59

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

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies – Government Operations

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Enhance community access to reliable information regarding County services and government issues	Continue to provide gavel-to-gavel coverage of all BCC and subcommittee meetings; and publish and distribute four County newsletters
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Promote County services using various channels with a common brand	Continue to produce and broadcast promotional spots for County departments via Miami-Dade TV (\$1.575 million); place \$1.05 million advertising via the Community Periodical Program and place \$300,000 of advertising through the AM Radio Program
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for County departments	Continue to provide translation services	Continue to maintain turnaround for all written translation services within the stated timeframes; and assist the BCC and others who require translation services to enable non-English speakers to be informed of County proceedings

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	440	0	0	0	0	0	0	440
Grand Total :	0	440	0	0	0	0	0	0	440
<b>Expenditures</b>									
<b>Strategic Area : Enabling Strategies - Government Operations</b>									
Other	0	440	0	0	0	0	0	0	440
Total :	0	440	0	0	0	0	0	0	440

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

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

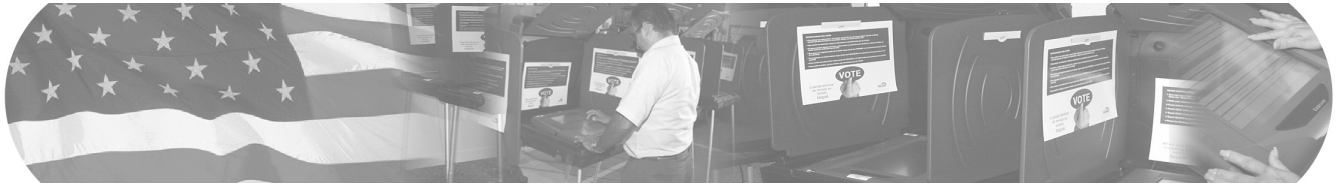
Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Travel Costs	19	25	22
Transfers and Reimbursements			
• Policy Support	75	75	75

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Transfers from other departments for the Miami-Dade TV Promotional Spots Program is budgeted at \$1.455 million including funding from the following departments: Aviation (\$50,000), Building Code Compliance Office (BCCO) (\$85,000), Building (\$85,000), Department of Environmental Resources Management (DERM) (\$85,000), Housing Agency (\$85,000), Library (\$85,000), Police (\$85,000), Fire Rescue (\$85,000), Park and Recreation (\$85,000), Public Works (\$85,000), Seaport (\$85,000), Solid Waste Management (SWM) (\$85,000), Transit (\$85,000), Business Development (\$50,000), Elections (\$45,000), Consumer Services (\$40,000), Empowerment Trust (\$35,000), Office of Community and Economic Development (OCED) (\$35,000), Metropolitan Planning Organization (MPO) (\$30,000), Property Appraiser (\$30,000), Team Metro (\$30,000), Capital Improvements Construction Coordination (CICC) (\$35,000), Planning and Zoning (\$25,000), Office of Water Management (\$20,000), and Vizcaya (\$10,000)
- Departmental expenses for the Community Periodicals Program are budgeted at \$470,000, including funding from the following departments: Seaport (\$35,000), Finance (\$10,000), Housing Finance Authority (\$30,000), Urban Economic Revitalization Task Force (\$10,000), OCED (\$30,000), BCCO (\$30,000), Building (\$30,000), DERM (\$35,000), Public Works (\$30,000), SWM (\$30,000), Water and Sewer (\$65,000), CICC (\$30,000), Park and Recreation (\$10,000), Transit (\$65,000), MPO (\$30,000)
- The Department will not fill one vacant special events coordinator position (\$72,000)
- The Park and Recreation Department will provide funding for a graphics technician (\$30,000)
- The Police Department will provide funding for a broadcast engineer (\$45,000)
- The DERM will provide funding for a TV producer (\$72,000)
- The Elections Department will provide partial funding for Haitian/Creole and Spanish translators (\$50,000)
- The Department will establish a countywide communications program utilizing a variety of channels to engage County employees in our corporate values and outcomes
- The Department will continue to administer the Dial-a-Life program

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

## Elections



### DEPARTMENT SUMMARY

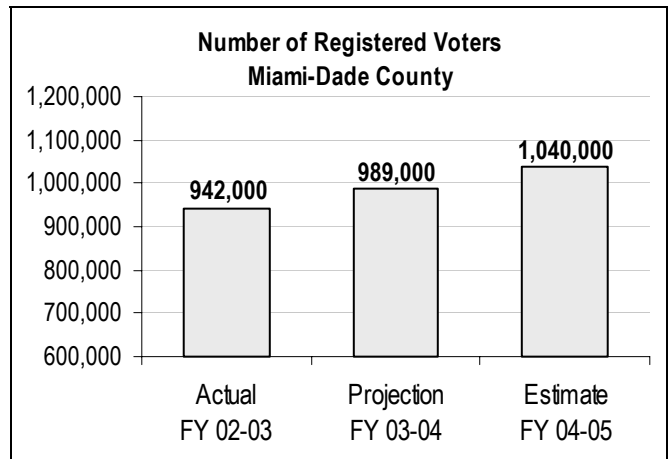
The Elections Department establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures adherence to local, state, and federal election laws, maintains accurate voter registration records, and serves all citizens and municipalities in election-related matters.

The Department administers, prepares, conducts, and tabulates in a correct, uniform, and impartial manner all federal, state, County, municipal, school districts, and special taxing districts elections in accordance with Florida Statutes. It educates voters through a myriad of community outreach programs including meetings with neighborhood groups and attendance at community functions and events to explain voting and registration processes. The Department provides services in the Enabling Strategies – Government Operations strategic area, serving in a ministerial role for candidate campaign finance reporting and provides candidate and voting information.

The Department serves more than 900,000 registered voters in Miami-Dade County and follows policy established by the Board of County Commissioners while operating under state mandates. It interacts with federal, state, and municipal election officials on a regular basis.

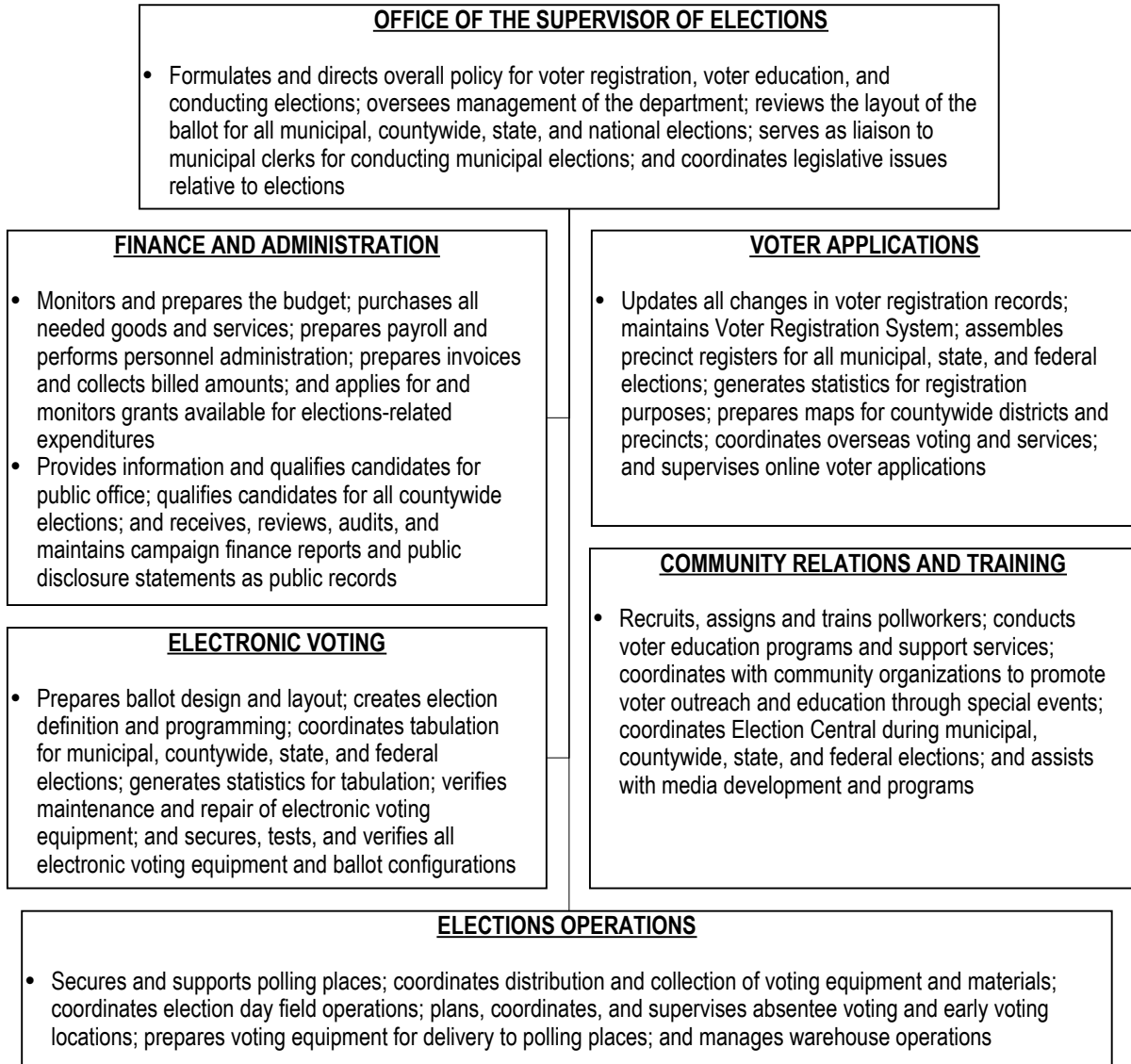
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Campaign compliance audits completed within established time frame	84%	88%	90%
• Number of polling places in compliance with the Americans with Disabilities Act (total polling places - 534)	150	217	317
• Outreach events per year	250	575	690



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

### DEPARTMENT TABLE OF ORGANIZATION



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

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Countywide General Fund	13,582	12,879	12,122
Municipal Reimbursement	0	0	800
Other Revenue	99	0	0
State Grants	0	307	0
Total Revenues	13,681	13,186	12,922
<b>Operating Expenditure Summary</b>			
Salaries	8,480	8,481	7,593
Fringe Benefits	1,409	1,311	1,210
Other Operating	3,792	3,394	4,119
Capital	0	0	0
Total Operating Expenditures	13,681	13,186	12,922

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Election Operations	3,237	3,933	20	20
Electronic Voting	2,431	2,373	15	15
Finance and Administration	1,979	1,846	16	16
Supervisor's Office	735	816	6	6
Voter Applications	1,959	1,813	22	22
Voter Outreach and Training	2,845	2,141	15	16
Total Operating Expenditures	13,186	12,922	94	95

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies – Government Operations

Desired Outcome	Highlights	Performance Impact
ES5-1: Expediently provide Departments with qualified personnel	Recruiting, training, and retaining poll workers throughout the County to provide for efficient elections	Recruit and train a total of 7,000 pollworkers
ES10-4: Integrity of voter records maintained	Enhance departmental policies and procedures in maintaining voter files	Audit daily update reports to achieve a 99 percent reliability factor in voter records
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Provide, publicize, and operate dedicated early voting sites (\$255,000)	Establish 14 early voting sites open for 15 days prior to the countywide general election on November 2, 2004
ES10-5: Integrity of candidate and public officials public records maintained	Provide candidates with access to laws/legislation via department website and update candidate qualifying documents as required by legislation	Notify candidates of non-compliant reports within three business days after audit completion

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

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### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

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Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Maintenance warranty for electronic voting equipment	0	0	1,176
Pollworker and Contract Temporary Employee Costs	2,643	3,247	1,476
Postage	259	450	391
Travel Costs	34	15	16
Transfers and Reimbursements			
• Communications for Spanish and Creole translation services	77	86	50

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department completed a reorganization establishing the following divisions; Community Relations and Training, Election Operations, Finance and Administration, Voter Applications, and Electronic Voting; a Deputy Supervisor position has been established to manage each division
- One countywide general election will be conducted on November 2, 2004 at an estimated cost of \$3.2 million
- The Proposed Resource Allocation Plan includes costs associated with mailing and updating all voter identification cards prior to the November 2, 2004 election (\$185,000) and funding for additional personnel required to research and locate polling places that meet the requirements of the Americans with Disabilities Act (\$30,000)
- The Department will communicate election information in three languages using newspapers, radio, and television announcements; sample ballots will not be mailed to each eligible voter, but will be published in newspapers

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

## Enterprise Technology Services



### DEPARTMENT SUMMARY

The Enterprise Technology Services Department (ETSD) provides technology services that enable and support the operations of all departments to make information and services easily accessible to citizens.

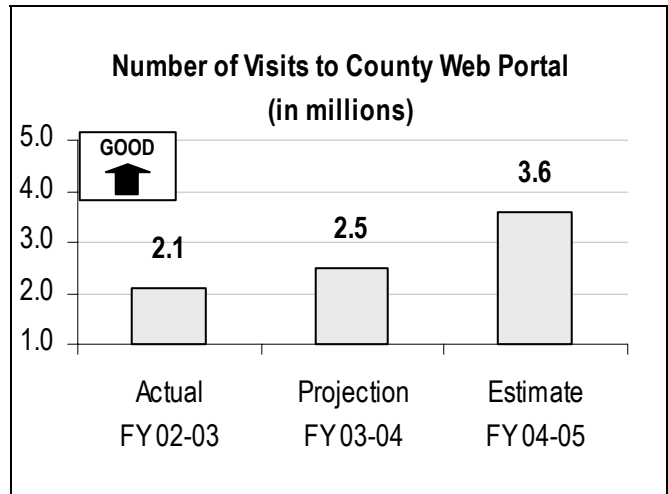
As part of the Enabling Strategies - Government Operations strategic area, the Department plans, develops, manages, and maintains an affordable and robust information technology (IT) infrastructure including network and hardware/software “platforms,” enabling departmental applications, and enterprise services.

ETSD actively partners with other County departments and County management to implement and maintain these applications and common services that enable efficient operations and delivery of County services. ETSD establishes and ensures that technology standards, methodologies, security, and project management practices are implemented and applied.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Fiber connected node sites	0	12	14
• Fundamental production system files backed up daily to remote locations to improve disaster recovery and continuation of operation plan capabilities	0	90%	100%
• Mainframe capacity (MIPS)	634	900	900
• Network enabled to carry voice, video and data utilizing standard Internet Protocol (IP)	0	20%	50%
• Production systems availability	99.99%	99.99%	99.999%
• Success rate of production batch jobs	97%	98%	99%

\* Increasing MIPS (million of instructions per second) increases computing speed and capacity, and results in faster processing time



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

## DEPARTMENT TABLE OF ORGANIZATION

### OFFICE OF THE DIRECTOR

- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure
- Oversees technical, professional and management personnel engaged in the provisioning of IT resources and services
- Selects and manages technologies and processes used to deliver on-line County government information and services

### STRATEGIC TECHNOLOGIES

- Provides enterprise technologies that enable County efficiencies and business transformation including the geographic information system (GIS), electronic document management and imaging system, and interactive voice response systems (IVRs)
- Manages the technology for implementation and serves as the technical coordinating agency for the County's Answer Center

### ON-LINE SERVICES

- Establishes standards for portal design and publishes portal content, as well as promotion and media outreach for miamidade.gov
- Designs multimedia content
- Acts as a service bureau to departments that wish to contract for web page design and publishing services

### SECURITY

- Provides security for information and network assets
- Insures business continuity and disaster recovery
- Provides integrated security discipline and risk management via a defined process
- Creates security policy and awareness

### TECHNOLOGY SOLUTIONS

- Partners with County departments to provide project management, applications acquisition and integration, systems development, and business analysis services
- Supports and maintains Countywide enterprise systems including Justice systems, payroll, and financial management applications
- Provides e-Government services to employees, citizens, and businesses through web-based services

### TECHNICAL SERVICES

- Partners with County departments to provide infrastructure services including engineering, design, project management, and implementation
- Operates and supports the countywide data center, data and telecommunications network, and radio infrastructure on a 24 hours, 7 days per week basis
- Hosts enterprise applications including payroll, employee data, and the countywide financial and accounting management system
- Provides Internet and email access and distribution

### BUSINESS PLANNING AND MANAGEMENT

- Coordinates strategic business planning
- Provides centralized organization of project information, including project repository and adherence to established methodologies and milestones
- Reviews Department IT business cases preparation for submission to the IT governance committee

### IT BUSINESS OFFICE

- Provides personnel, procurement, financial management and budgeting support

### CUSTOMER RELATIONS

- Coordinates and consults on IT initiatives with departments
- Manages the centralized service desk

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

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Countywide General Fund	15,351	21,704	21,212
Interagency Transfers	36,073	32,897	35,540
Radio Operations	14,012	13,225	13,338
Telephone Operations	31,600	29,386	28,442
UMSA General Fund	8,267	11,817	9,982
Total Revenues	105,303	109,029	108,514
<b>Operating Expenditure Summary</b>			
Salaries	40,450	44,357	44,438
Fringe Benefits	8,676	9,416	14,325
Other Operating	51,523	50,060	45,751
Capital	4,654	5,196	4,000
Total Operating Expenditures	105,303	109,029	108,514

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Administration	1,073	1,529	18	11
Administrative Services	2,082	2,144	56	28
Application Development and Maintenance	21,171	19,808	188	188
Customer Relations	2,103	1,436	23	12
Data Center Services	15,277	13,445	97	90
Electronic Data Management	2,884	1,050	6	6
Geographic Information System	3,476	4,800	31	35
Metronet	12,758	13,806	98	98
Portal Services	5,109	6,422	23	29
Program Management	0	894	0	6
Public Access Systems	0	400	0	3
Radio Services	13,225	13,338	62	65
Security	485	500	0	0
Telephone services	29,386	28,942	65	68
Total Operating Expenditures	109,029	108,514	667	639

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies – Government Operations

Desired Outcome	Highlights	Performance Impact
ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)	Facilitate collaboration with residents and private sector enterprises	Develop web-based applications to expedite construction and building plans reviews via the Internet by enabling contractors to collaboratively review plans with inspectors
ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)	Work with Team Metro to enable launch and operation of the 311 Answer Center	Interface 311 Answer Center applications with existing County applications and data for the five Phase 1 departments and enable the Answer Center to respond to caller inquiries and schedule departmental work orders

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

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### Enabling Strategies – Government Operations

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Desired Outcome	Highlights	Performance Impact
ES4-2: Available, reliable systems	Improve core network performance through capital investments	Purchase additional dynamic access storage devices (DASD) for production systems; (\$300,000); upgrade network printers (\$225,000); purchase hardware and software to develop standardized directories for web services (\$150,000); and purchase industry standard infrastructure for developing web applications (\$275,000)
ES4-2: Available, reliable systems	Increase capacity of the fiber network linking County facilities and expand the County's ability to deliver voice, video, and data	Implement dense wave division multiplexing (DWDM) technology to expand the transmission speed and capacity of the County's core network
ES4-3: Responsive service deployment and resolution of technology problems	Define technical standards for network hardware and operating systems to ensure interoperability of existing and planned systems	Publish designated targets for standards in the systems, database administration, and operations area of the Data Center Division and complete and publish voice and peripheral standards including cabling standards
ES4-4: Smart, coordinated IT investments	Coordinate major IT purchases	Use Enterprise Infrastructure Platforms, such as Regatta, for County applications to leverage economies-of-scale and utilize enterprise licensing model for computer software products such as Microsoft, Autodesk, Microsoft SQL, and related products
ES4-6: County processes improved through information technology (priority outcome)	Create Departmental efficiencies through innovative technology	Enable payment of real estate and personal property taxes on-line; provide representation of tax bills on-line; implement a Geographic Information System (GIS) based damage assessment application for the Emergency Operations Center; implement Phase 1 of the Enterprise Asset Management system; and provide employee self-service for insurance enrollment, pay-stub review, leave usage, and provisioning of employee information via the Internet

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

### Enabling Strategies – Government Operations

Desired Outcome	Highlights	Performance Impact
ES4-6: County processes improved through information technology (priority outcome)	Make County reports available on-line	Complete the conversion of the On-Demand product to make 100 percent of reports available on-line

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	950	0	0	0	0	0	0	950
Grand Total :	0	950	0	0	0	0	0	0	950
<b>Expenditures</b>									
<b>Strategic Area : Enabling Strategies - Government Operations</b>									
Computer and Systems Automation	0	675	0	0	0	0	0	0	675
Computer Equipment	0	275	0	0	0	0	0	0	275
Total :	0	950	0	0	0	0	0	0	950

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	( Dollars in Thousands ) Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employees Cost	2,700	2,200	1,310
Rent	543	458	524
Travel Costs	188	535	508

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

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2003-04, ETSD migrated hosting of the Miami-Dade portal application and related infrastructure in-house, saving an estimated \$1.2 million in contract hosting fees
- ETSD completed an upgrade to the County's mainframe computing platform, expanding the capability to record, process, and store information critical to county-wide operations
- Partnering with Corrections and Rehabilitation, ETSD completed the design, solicitation, and implementation of a voice-over-Internet-protocol (VOIP) telephone system which provides employees greater system capabilities at reduced operating costs; VOIP utilizes the existing data network, provides potential integration with video conferencing, placed calls and missed calls lists and messaging on the telephone handset, and easily configurable call handling
- ETSD will partner with GSA to complete the engineering and implementation of network, computer, telephone and video services for the Martin Luther King Jr. Facility
- ETSD completed, in conjunction with Public Works, a conceptual design and financial model for replacing the existing traffic signalization network; the new design provides greater network capacity and enables new capabilities, such as traffic surveillance via the Internet
- ETSD will eliminate 36 positions, reduce overhead expenses and reduce software license fees without impacting the level of service (\$5.46 million)
- Live web casting of Board of Rules and Appeals meetings has been put on hold pending further review of issues raised by the Building Code Compliance Office regarding cost and value of the project; \$403,594 has already been spent with a total project cost estimated at \$871,102; web casting capability consists of four major County sites including the Stephen P. Clark Center, ETSD, Miami-Dade Permitting and Inspection Center, and the 311 Answer Center
- The Proposed Resource Allocation Plan incorporates the second year of expenditure allocations as prescribed by the IT Funding Model; the Model allocates the costs of enterprise applications and their hosting infrastructure across all County departments based upon budgeted positions; the general fund pays the allocation for positions in general fund departments
- ETSD is developing case management and data warehouse systems for the Juvenile Assessment Center
- ETSD implemented e-Maps, an Internet service enabling citizens to perform web-based queries and analysis of public County geographic-based information

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

## General Services Administration



### DEPARTMENT SUMMARY

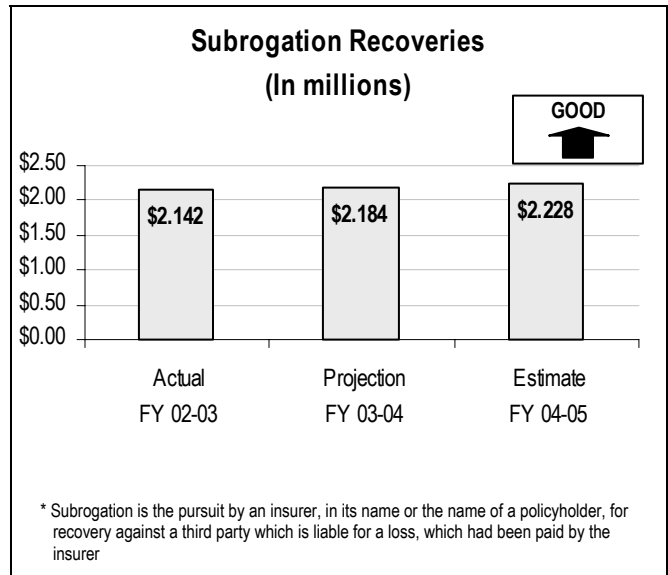
General Services Administration (GSA) is an internal service department providing a wide range of central support services for the continued operation of County government.

As part of the Enabling Strategies - Government Operations strategic area, GSA provides fleet management, centralized business services, supplies purchasing and distribution, facilities management and maintenance, insurance and risk management, facility design, construction and renovation, real estate acquisition and disposal, and lease negotiation and management.

The Department's customers and stakeholders include County departments, certain municipalities and the general public visiting County buildings, such as libraries, courthouses, and government center buildings.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Architectural and design plans completed according to schedule	68%	70%	75%
• Customers indicating satisfaction ratings of good or better for facilities repair and maintenance services	55%	58%	75%
• Environmentally friendly vehicles in the County fleet	6	206	381
• In-house construction projects completed on time in accordance with original schedule	66%	68%	70%
• Properties purchased at less than market value, thereby reducing land acquisition expenditures	80%	80%	80%



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

### DEPARTMENT TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>	
<ul style="list-style-type: none"> <li>• Establishes and implements departmental policy; reviews and coordinates agenda submissions; and reviews, coordinates, and implements policy enacted by the Board of County Commissioners (BCC) and County Manager</li> </ul>	
<p style="text-align: center;"><b><u>ADMINISTRATIVE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Provides department-wide computer systems support and Federal Emergency Management Agency reporting and disaster loss recovery</li> <li>• Centralizes accounting, personnel, and fiscal monitoring; coordinates budget and management analyses, labor relations, training, and employee incentives</li> <li>• Administers parking operations</li> </ul>	<p style="text-align: center;"><b><u>FACILITIES AND UTILITIES MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Manages and maintains County operated facilities; administers countywide security contracts for the protection of more than 300 locations; and manages and operates the production of chilled water and energy distribution</li> <li>• Administers the County's Energy Management Program</li> <li>• Provides countywide planning and management of leased facilities; coordinates, prepares, and directs the County's master plans for facility development, land acquisition, and energy management budgeting</li> </ul>
<p style="text-align: center;"><b><u>MATERIALS MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Manages printing and graphics services, U.S. and interoffice mail services, and office supplies</li> <li>• Oversees the County's fixed asset management system; and administers surplus property disposal process</li> </ul>	<p style="text-align: center;"><b><u>FLEET MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Maintains more than 9,500 vehicles, including police and sanitation equipment; prepares specifications for purchases and rental of mobile equipment; and provides fuel and maintenance services to municipalities and other governmental bodies</li> </ul>
<p style="text-align: center;"><b><u>RISK MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Provides insurance coverage for properties and employees benefits; coordinates loss prevention and safety; administers retiree and employee insurance, and COBRA; manages health provider costs and containment; reviews and renews insurance contracts; and coordinates insurance recoveries</li> </ul>	<p style="text-align: center;"><b><u>CONSTRUCTION MANAGEMENT AND RENOVATION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Plans, designs, and manages new facility construction and routine interior renovations of County office space</li> <li>• Designs, fabricates, and installs facility signage</li> <li>• Performs minor repairs and maintenance of County operated facilities</li> </ul>

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

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	6,828	572	5,878
Countywide General Fund	9,095	8,482	19,196
Internal services	159,117	154,686	160,517
UMSA General Fund	4,898	4,568	1,835
Total Revenues	179,938	168,308	187,426
<b>Operating Expenditure Summary</b>			
Salaries	35,344	37,101	41,889
Fringe Benefits	8,507	9,587	11,832
Other Operating	108,262	101,097	101,309
Capital	24,422	20,523	32,396
Total Operating Expenditures	176,535	168,308	187,426

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Administration	4,975	5,432	53	54
Construction Management and Renovation Services	22,651	25,040	112	114
Facilities and Utilities Management	36,519	39,301	153	170
Materials Management	14,020	14,586	56	56
Risk Management	14,276	15,881	118	131
Vehicle Operations	47,776	51,102	242	248
Vehicle Trust Fund	28,091	36,084	8	12
Total Operating Expenditures	168,308	187,426	742	785

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies – Government Operations

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Implement a return-to-work program in the Risk Management Division	Reduce worker's compensation expenses by finding suitable jobs for worker's compensation claimants
ES4-6: County processes improved through information technology (priority outcome)	Implement the new Enterprise Asset Management System in Fleet Management (\$500,000)	Standardize Fleet Management's inventory and work order processes so that information will be uniform and readily accessible by management and customers
ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Manage land acquisition process for County departments	Oversee the following land acquisitions: 3 acres for Human Services, 2 parcels of 2 acres each for Library, 3 acres for GSA's trade shops, 30 parcels totaling approximately 200 acres of wetlands, and Jose Milton Park for Park and Recreation
ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Complete capital projects for County departments	Renovated the Samsung warehouse facility for use by Elections and Team Metro (\$3 million); readied the Martin Luther King, Jr. facility for occupancy (\$2.5 million)

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

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### Enabling Strategies – Government Operations

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Desired Outcome	Highlights	Performance Impact
ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Provide architectural, design, and construction services to County departments	Develop plans for ten new libraries and begin construction on three; replace roofs and complete exterior waterproofing of the Graham and Public Defender's Buildings and North Dade Justice Facility; complete smoke evacuation system at the Turner Guildford Knight Detention Center; and continue project management of the Overtown Transit Village and Children's Courthouse
ES6-4: Well-maintained facilities	Continue a preventative maintenance function in the Facilities and Utilities Management Division initiated in FY 2003-04 (\$1 million)	Improve the repair and maintenance of GSA managed facilities; minimize interruptions by performing maintenance during non-standard business hours; minimize emergency repair calls; and redistribute work away from trade shops to preventative maintenance staff
ES7-4: Fuel-efficient/environmentally-friendly vehicles	Increase the number of environmentally friendly vehicles in the County fleet	Purchase 175 hybrid vehicles at a cost of \$4.25 million, increasing the hybrid fleet from 206 to 381 and decreasing fuel consumption
ES7-4: Fuel-efficient/environmentally-friendly vehicles	Provide a quick, hassle-free way of fueling; improve mileage data collection accuracy and allow for timely preventative maintenance scheduling	Implement cardless fueling system at the 30 countywide fuel sites
ES7-4: Fuel-efficient/environmentally-friendly vehicles	Continue to purchase vehicles with the Puradyn oil filtration system or install it on heavy fleet vehicles	Reduce the amount of oil used in trucks

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

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	285	6,750	0	0	0	0	0	0	7,035
Operating Revenue	1,097	2,928	4,100	3,300	4,350	0	0	0	15,775
Other - County Bonds/Debt	0	1,000	500	2,000	0	0	0	0	3,500
Grand Total :	1,382	10,678	4,600	5,300	4,350	0	0	0	26,310
<b>Expenditures</b>									
<b>Strategic Area : Enabling Strategies - Government Operations</b>									
Computer and Systems Automation	307	400	400	0	0	0	0	0	1,107
Environmental Projects	0	600	800	350	350	0	0	0	2,100
Facility Expansion	233	388	500	450	0	0	0	0	1,571
Facility Improvements	477	8,535	2,400	2,500	4,000	0	0	0	17,912
Future Capital Projects	0	1,000	500	2,000	0	0	0	0	3,500
Hurricane Repairs	80	40	0	0	0	0	0	0	120
Total :	1,097	10,963	4,600	5,300	4,350	0	0	0	26,310

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	1,133	554	512
Electricity Costs	3,956	4,611	5,022
Gasoline Costs	15,802	14,905	15,865
Janitorial Services Costs	5,320	6,351	6,694
Travel Costs	28	54	58
<b>Transfers and Reimbursements</b>			
• Capital Outlay Reserve for capital projects	2,100	4,500	2,100
• County Attorney for legal costs	3,900	4,100	4,100
• Employee Relations for payroll support	257	263	281
• Policy Support	115	167	55
• Public Works for expert witnesses	329	346	370

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

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes the elimination of the vacant Utility Superintendent position; elimination of this position requires the Utility Manager and Division Director to continue overseeing all utility staff; there is no reduction in service to tenants
- Fleet management will replace underground fuel storage tanks at the Amelia Earhart and South Miami-Dade Landfill fueling stations and continue with design and construction of the replacement of Fleet Shop 1
- Transfers from proprietary GSA divisions to fund facilities operations have decreased from \$5.911 million in FY 2003-04 to \$3.037 million in FY 2004-05
- General fund support for facilities operations increased from \$13.05 million in FY 2003-04 to \$21.031 million in FY 2004-05; additional funding is necessary to cover increased security, additional labor costs in janitorial and security services due to the Living Wage ordinance, departmental cost of living adjustments, and to ameliorate the reduction in internal transfers so as to ensure maintenance of current service levels
- The GSA Fleet Management Division is working collaboratively with the Office of Strategic Business Management to develop a performance-based gainsharing agreement which will allow fleet maintenance employees to share in savings generated by enacting cost-savings measures while also meeting industry-based service and quality targets
- As part of an ongoing comprehensive performance review of GSA, the Department and Office of Strategic Business Management finalized a rent model that uses national and regional data to determine the budget for maintaining the GSA managed buildings and to set market rents for proprietary departments

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

## Inspector General



### DEPARTMENT SUMMARY

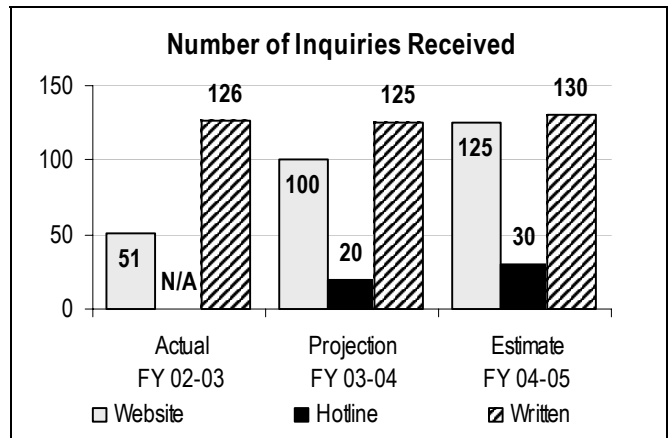
In response to the public’s demand for better government, the Board of County Commissioners (BCC) created the Office of Inspector General (OIG). The BCC determined that oversight of such a large and diverse government required an independent and autonomous OIG. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. The BCC provided that only the Ethics Commission could appoint or remove the Inspector General, to insure the necessary independence. It is one of the few OIGs in the country that has jurisdiction to investigate officials at any level, including elected officials.

As a part of the Enabling Strategies - Government Operations strategic area, the OIG is authorized to detect, investigate, and where possible, prevent fraud, waste, mismanagement, and abuse of power in County projects, programs, and/or contracts. Further, the OIG routinely reviews and evaluates proposals, contracts, and programs for such criteria as cost and quality control, time management, program and project management, performance standards, consultant’s performance, subcontracting assignments, and safety issues. The OIG also investigates a variety of cases, which include investigations of contractors doing business and/or receiving funds from the County, and cases of employee and official misconduct.

Commonly known as the County’s “Watchdog”, the OIG’s jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County.

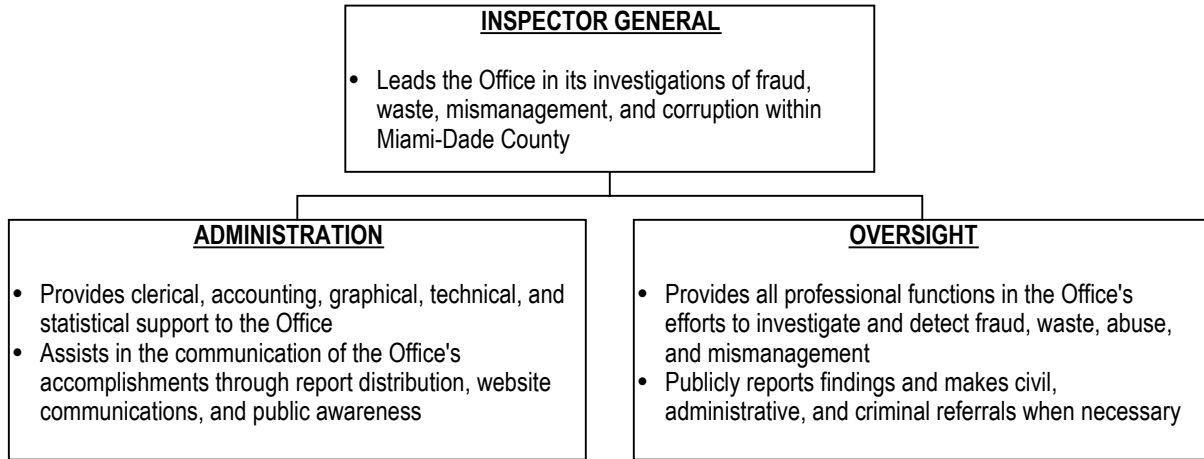
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Public Reports: audits reports issued	9	10	10
• Public Reports: final reports issued	4	5	8



## 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
<b>Revenue Summary</b>			
Carryover	520	1,409	340
County Contracts( 1/4 of 1% Fee)	812	670	696
Countywide General Fund	891	0	1,655
Departmental MOUs Oversight	636	720	566
Interest Earnings	18	6	2
PHT (1/4 of 1% Fee)	966	335	335
Total Revenues	3,843	3,140	3,594
<b>Operating Expenditure Summary</b>			
Salaries	1,866	2,279	2,638
Fringe Benefits	349	463	563
Other	277	376	371
Capital	4	22	22
Total Operating Expenditures	2,496	3,140	3,594

( 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
<b>Strategic Area: Enabling Strategies - Government Operations</b>				
Administration	251	288	4	4
Oversight	2,889	3,306	27	27
Total Operating Expenditures	3,140	3,594	31	31

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies – Government Operations**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
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## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Enabling Strategies – Government Operations

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Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and Programs (priority outcome)	Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline" (\$261,000)	Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaint and provide complainant with assistance, refer to other agency, or initiate investigation as warranted
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Increase the public's awareness of the findings by the OIG by providing easy access to reports and information distributed by the Office via the OIG website (\$18,000)	Continue to update the OIG website on a monthly basis; post all public final reports when available
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Increase the public's awareness of the Office and its mission (\$33,000)	Continue to increase the public's awareness through the aggressive "Report Fraud" poster campaign posted on the County's buses and Metro-rail systems as well as various county sites and via distribution of the Annual Report
ES8-1: Sound asset management and financial investment strategies (priority outcome)	Increase the integrity and compliance of County contracts and programs (\$668,000)	Conduct random audits of at least ten County contracts and/or programs per year

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

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Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
In-Service Professional Training	3	9	10
Travel Costs	11	10	11

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

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2004-05 Proposed Resource Allocation Plan includes charges of one quarter of one percent to certain procurement and construction contracts (\$670,000), as well as additional reimbursements of \$566,000 for audit and investigative work that will be performed at the Aviation Department (\$400,000), Performing Arts Center (\$66,000), and Water and Sewer Department (\$100,000)
- In FY 2003-04, OIG's investigations, audits and reviews have identified thus far over \$19 million in savings and questionable costs
- In 2003, 201 fraud complaints were received: 28 led to the initiation of a case, audit or inquiry; 50 warranted no action, 66 were referred to other agencies, 12 received immediate and helpful information to resolve their issue, 12 related to a matter currently under investigation, and 33 are currently being reviewed
- The OIG will be opening a satellite office at the Port of Miami, expanding its on-site presence
- The OIG will expand oversight of the Transit Department to include activities funded through the People's Transportation Plan