

December 12, 2008

Honorable Carlos Alvarez, Mayor
Honorable Chairman Bruno A. Barreiro and Members, Board of County Commissioners

Dear Mayor Alvarez, Chairman Barreiro, and County Commissioners:

It is my pleasure to submit the FY 2008-09 Final Business Plan, Adopted Budget and Multi-Year Capital Plan, and Five-Year Financial Outlook. This is the fourth year that we have produced this final reference document which incorporates the actions taken at the final budget hearing on September 18, 2008. We employ a results-oriented governing process to allocate resources, developing our annual business plans and departmental budgets based on the Strategic Plan adopted in 2003. This document includes the final adopted budget, the business plan detailing the annual implementation of the Strategic Plan as adjusted by the final actions taken by the Board, as well as our revised projections for our financial position for the next five years.

This document includes three volumes.

- The first volume contains an introductory chapter that provides historical, structural, and financial information regarding Miami-Dade County government, as well as a description of our strategic planning and resource allocation processes. This volume also contains the Five-Year Financial Outlook for our tax-supported budgets and proprietary activities. The section titled "Property Tax Supported and Proprietary Unfunded Service Improvements" provides a sample of some of the unmet operational needs for departments to address the long-term goals and objectives identified in the County's Strategic Plan. A facsimile of the final budget ordinances adopted by the Board and a listing of the community-based organizations funded as part of the final budget are also included in the first volume.
- The second volume includes the Business Plan, organized by Strategic Area. Within each strategic area, the mission, key priority outcomes, and departmental narratives, including the budget, performance measures, and anticipated results are detailed. To make the information easier to interpret, visual representations of the sources of revenue and types of expenditures for each department have been added to the narratives. Funding schedules have been co-located within each narrative. The information in the narratives has been reorganized to further the linkages between resource allocations and the results we measure. We hope that these changes will make the budget documents a more useful communication device to our readers.
- The third volume contains detailed schedules for the capital projects approved as part of the final adopted budget, unfunded capital projects, and capital budget summaries.

Again this year, the County is submitting an application to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award. The award is based on the presentation of the budget document as a policy document, communications device, financial plan, and operations guide. We are proud to have received this designation for the last five years.

FY 2008-09 Adopted Budget

The FY 2008-09 Adopted Budget is balanced at \$7.541 billion, of which \$4.962 billion represents the direct operating budget and \$2.578 billion is funding for capital projects. The operating budget is 0.7 percent (\$34.46 million) higher than the FY 2007-08 Final Adopted Budget of \$4.928 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$2.332 billion or 47 percent of the total operating budget. Attachment I to this message contains charts detailing revenues and expenditures for the tax supported and proprietary budgets, the capital budget, and the overall Adopted Budget, broken down by strategic area.

Because of the property tax relief initiatives that have been adopted in the past two years, the development of the FY 2008-09 Budget was a tremendous challenge. The revenue losses due to the absolute ad valorem revenue reductions implemented by the State Legislature in 2007 and the rules that required extraordinary votes to exceed the state defined millage levels, as well as the voter approved increase of the homestead exemption from \$25,000 to \$50,000 have been staggering. The table below details the \$396.769 million of lost revenue that could have been used to fund property tax supported services if millage rates remained flat for the past two years and the property tax roll was not reduced because of the increased homestead exemption.

Taxing Authority	FY 2006-07 Adopted Millage	Revenue in FY 2008-09*	FY 2008-09 Adopted Millage	Adopted Revenue for FY 2008-09	Hypothetical Loss
COUNTYWIDE	5.6150	\$1,370,204,000	4.8379	\$1,128,607,000	(\$241,597,000)
CW Debt	0.2850	\$69,547,000	0.2850	\$66,486,000	(\$3,061,000)
UMSA	2.4470	\$191,302,000	2.0083	\$146,680,000	(\$44,622,000)
FIRE	2.6090	\$388,967,000	2.1851	\$308,387,000	(\$80,580,000)
FIRE Debt	0.0420	\$6,262,000	0.0420	\$5,928,000	(\$334,000)
LIBRARY	0.4860	\$107,586,000	0.3822	\$81,011,000	(\$26,575,000)
Total	11.4840	\$ 2,133,868,000	9.7405	\$ 1,737,099,000	\$ (396,769,000)
* FY 2006-07 millage rate applied against FY 2008-09 Preliminary Roll without the impact of statutorily required FY 2007-08 millage reductions and the January 2008 constitutional amendment					

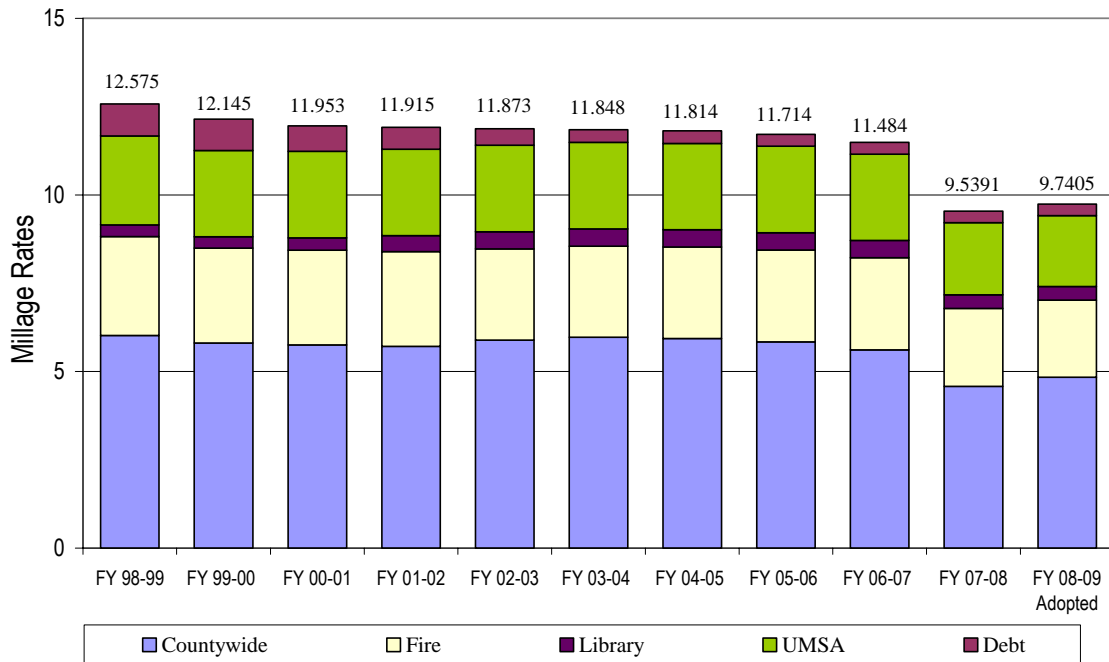
It is evident that because of our focus on results-oriented management practices, we were able to make these adjustments reasonably and rationally. During the budget development process, we focused on departmental business plans and utilized the Strategic Plan to determine to which objectives revenues should be focused. The goals and priority key outcomes for each strategic area are highlighted at the beginning of each chapter in Volume 2. We also instituted the “Idea Machine” which allowed County employees from all levels of the organization to provide input regarding operational processes and ways to save money. We focused on maintaining our public safety resources, improving our public transportation services and infrastructure, implementing

environmental initiatives, ensuring that essential social services and funding to community-based organizations was preserved, and addressing the little things that mean so much to our community. Budget discussions were held in each of the Commission Committees and in May the Board adopted 24 budget policies and priorities to provide guidance in developing the Proposed Budget, as noted in the table below. This process resulted in a Proposed Budget that, to a great extent, addressed the key service priorities for the community. In September, the Board considered adjustments totaling 1.2 percent of the Proposed Budget.

<u>Board of County Commissioners Budget Priorities for FY 2008-09</u>	
1	Complete the North Terminal to enhance American Airlines' ability to grow its Latin American hub at Miami International Airport
2	Support beach maintenance and renourishment
3	Crime fighting initiatives; continue funding for enhanced enforcement initiatives (EEI) and basic law enforcement (BLE) classes
4	Accelerate capital projects that do not require additional operation and maintenance costs
5	Focus on the County's core functions and direct services to citizens, i.e. more police on patrol in neighborhoods, Public Works repair of sidewalks, potholes, streetlights; staff to keep libraries open; staff to maintain and provide security in our parks, etc.
6	Protect our environment through the acceleration of acquisition of EEL parcels and reducing the light vehicle fleet
7	Maintain the current level of service/funding for community-based organizations
8	Continue to operate the Documentary Stamp Surtax and State Housing Initiatives Partnership Programs
9	Continue to support the Mom and Pop grant program by funding this program in FY 2007-08 levels
10	Continue to fund the Head Start program at FY 2007-08 levels
11	Maintain the current level of service in the Department of Human Services
12	Address the outstanding issues identified in the settlement with United States Housing Urban Development (USHUD)
13	Maintain general fund support to elderly programs, such as Meals on Wheels, etc.
14	Continue expansion of 311 services
15	Balance the budget and prioritize the services that are provided by the Police, Fire Rescue, Corrections and Rehabilitation, and Juvenile Service departments
16	Sustain the viability of our public hospital through finding ways to assist the hospital, creative funding
17	Continue full implementation of the Advanced Traffic Management System (ATMS)
18	Advance work related to the Port of Miami Tunnel to enhance mobility to and from the Port
19	Continue to advance the Port of Miami Tunnel project
20	Discuss ways to add/replace lost revenues for the Fire Department through other funding sources
21	Take sworn officers from behind the desk and from administrative services, along with public service aides, and place them in marked police cars, bicycles, and on foot patrolling the neighborhoods in Unincorporated Miami-Dade County
22	Capital improvements for facilities (Corrections and Rehabilitation)
23	Ensure the cost of medical services provided to inmates be charged at the Medicaid rate
24	Move forward with the Park and Recreation Department's capital projects programs, prioritizing the construction of facilities in the General Obligation Bond program that require little operational or maintenance costs

In formulating this budget, we identified more than \$206 million in potential reductions to the property tax supported departments and activities. More than \$81.8 million of those reductions were identified through administrative reviews, including analyses of spans of control, levels of management and overhead within each department, and by adjusting reserves. Another \$14.2 million of targeted service reductions were implemented. All of these reductions are detailed in Attachment II-A of this message. The remaining funding gap was addressed through the generation of additional revenues, including new and increased service fees and a countywide millage rate slightly in excess of the maximum millage as defined in state law, which was approved by more than two-thirds of the Board members, as required by State law. Unmet needs that remain are detailed in Attachment II-B of this message, and are summarized in both the Five-Year Outlook section and each departmental narrative.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



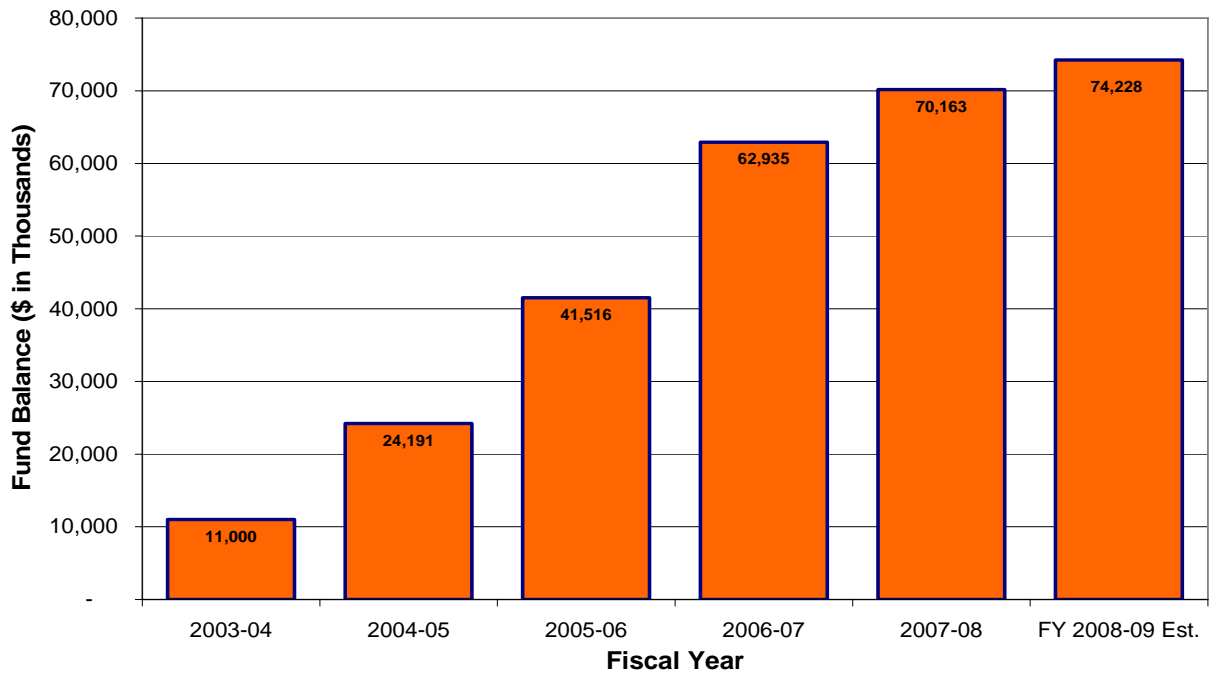
The FY 2008-09 Final Adopted Budget included tax rates that provide \$172.29 in savings for the owner of a home of average value (\$159,129) in the Unincorporated Municipal Services Area. As the table below details, a homesteaded property owner with a home valued at \$250,000 in 2007 will pay less in County-levied property taxes when compared to the prior year.

Impact to Property Owner From BCC Action	2007	2008	Save Our Homes Value
Home with Assessed Value of:	\$250,000	\$257,500	Growth Capped at 3 Percent for 2008 \$7,500
Homestead Exemption	(\$25,000)	(\$50,000)	
Taxable Value	\$225,000	\$207,500	
Miami-Dade County Tax Levy for Resident of:			Tax Relief
Hialeah (Countywide)	\$1,094.54	\$1,063.00	(\$31.54)
North Miami Beach (Countywide and Fire)	\$1,600.49	\$1,525.13	(\$75.36)
Miami (Countywide and Library)	\$1,180.98	\$1,142.31	(\$38.67)
Homestead (Countywide, Fire, and Library)	\$1,686.94	\$1,604.43	(\$82.51)
Unincorporated Area (Countywide, Fire, and Library)	\$2,146.30	\$2,021.15	(\$125.15)

Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates

Despite the challenges we encountered in balancing the needs for County services against the desire of property owners for lower taxes, we continued to contribute to the Countywide Emergency Contingency Reserve. At the end of FY 2008-09, the Countywide Emergency Contingency Reserve will have an estimated balance of \$74.228 million (\$71.083 million in Countywide and \$3.145 million in UMSA) as shown in the chart below. The Fire Rescue Emergency Contingency Reserve will have a balance of \$17.2 million.

Emergency Contingency Reserve Year-End Fund Balance



Looking Forward

This document contains our five-year financial outlook. Given the current economy, especially the declining real estate market, we will continue to face funding shortfalls as we develop the budgets for upcoming years. We will continue to face significant challenges in addressing priority service requirements, including but not limited to public safety, public transportation, indigent health care demands, and the need to support critical infrastructure projects not fully funded in the Building Better Communities General Obligation Bond Program such as correctional facility expansions and infrastructure needs at Jackson Memorial Hospital-our public hospital. Even our proprietary departments, which have been largely held harmless from the impacts of recent local government budget-related tax reduction legislation, will have gaps to address in the coming years due to current economic conditions.

For FY 2008-09, I have already announced the implementation of a comprehensive savings plan, challenging all departments to save at least five percent of their authorized appropriation. This will allow us to address revenue shortfalls that may occur as the impacts of the weak economy continues to be evidenced, as well as preserve our reserve levels into next fiscal year. As always, we will be challenged to continue to provide the levels of services our community is accustomed to, with ever more limited resources available to us.

Conclusion

We are grateful for your continued contributions to the budget development process. The confidence you hold in staff make it possible for us to provide the platform for our organization to achieve the results our community expects. By working together – you and your staffs, the Commission Auditor and his staff, our Department Directors, the staff of the County Executive Office, the Office of Strategic Business Management, and, in fact, all County employees – we have once again been able to develop a budget that addresses the priorities outlined by our community.

Sincerely,

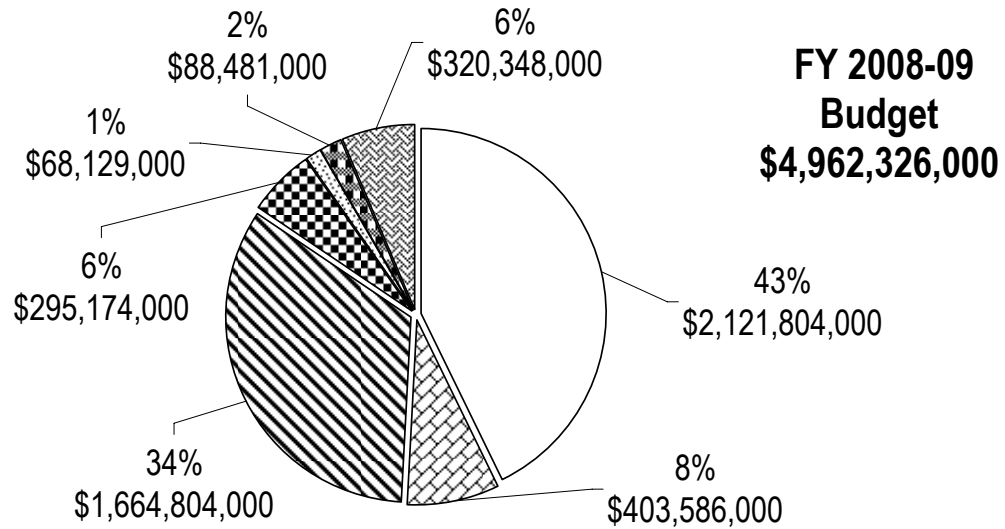
A handwritten signature in black ink, appearing to read "G. Burgess", written in a cursive style.

George M. Burgess
County Manager

**2008 – 2009 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT I
BUDGET COMPARISON GRAPHS**

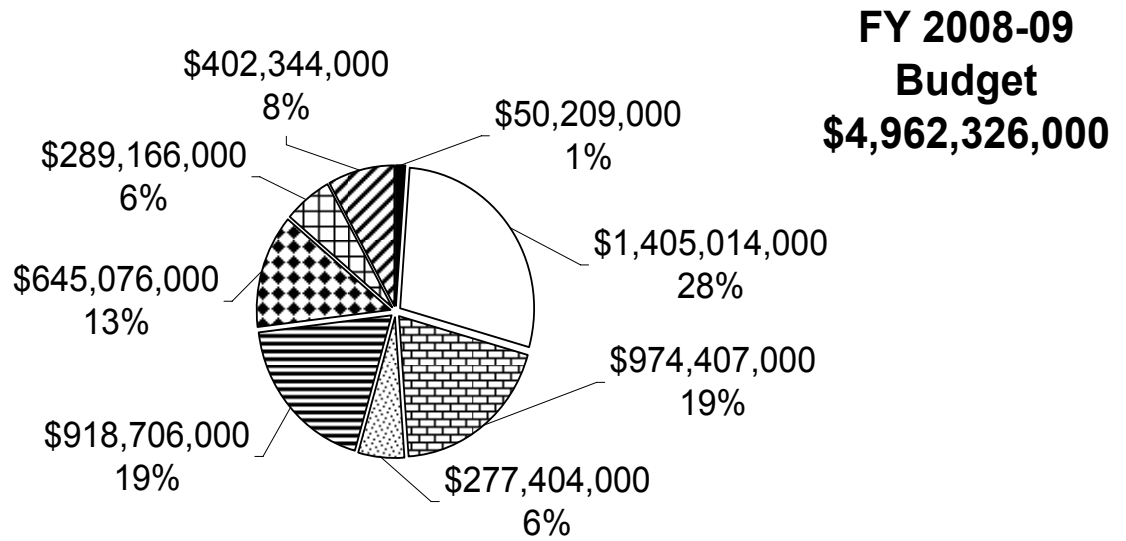
**MIAMI-DADE OPERATING REVENUES
(EXCLUDING INTERAGENCY TRANSFERS)**

Funding Source	Actuals		Budget			
	FY 2006-07	%	FY 2007-08	%	FY 2008-09	%
Proprietary	\$ 2,046,952,000	42	\$2,095,337,000	42	\$ 2,121,804,000	43
Federal and State Grants	\$ 381,020,000	8	\$ 441,213,000	9	\$ 403,586,000	8
Property Tax	\$ 1,693,004,000	34	\$1,611,837,000	33	\$ 1,664,804,000	34
Sales Tax	\$ 282,834,000	6	\$ 292,525,000	6	\$ 295,174,000	6
Gas Taxes	\$ 71,602,000	1	\$ 69,717,000	1	\$ 68,129,000	1
Misc. State Revenues	\$ 87,590,000	7	\$ 89,862,000	7	\$ 88,481,000	2
Miscellaneous	\$ 339,852,000	2	\$ 327,373,000	2	\$ 320,348,000	6
Total	\$ 4,902,854,000		\$4,927,864,000		\$ 4,962,326,000	

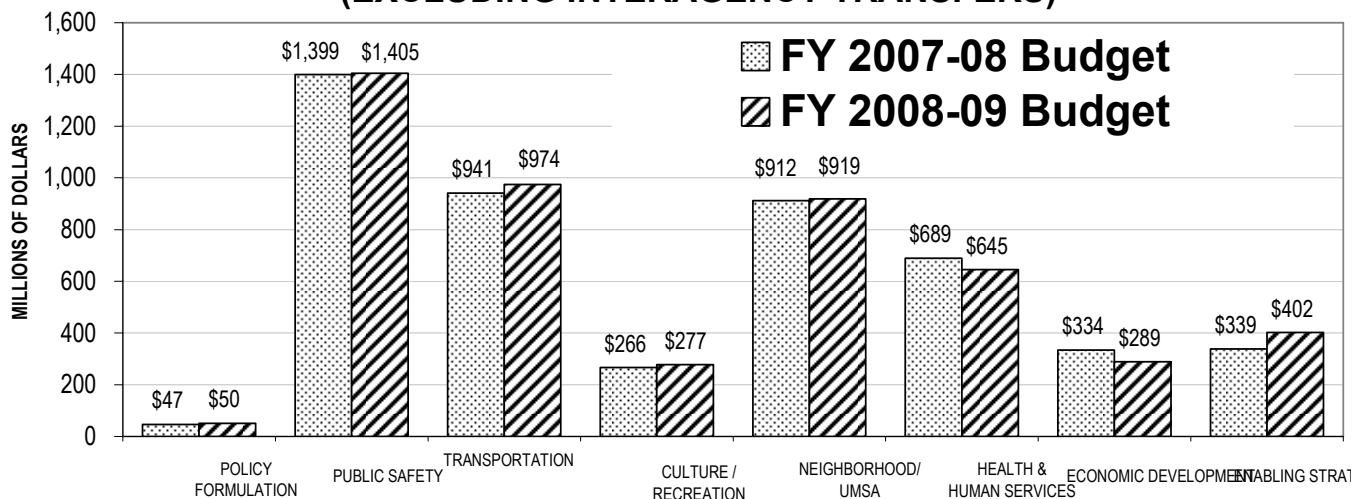


MIAMI-DADE OPERATING EXPENDITURES (EXCLUDING INTERAGENCY TRANSFERS)

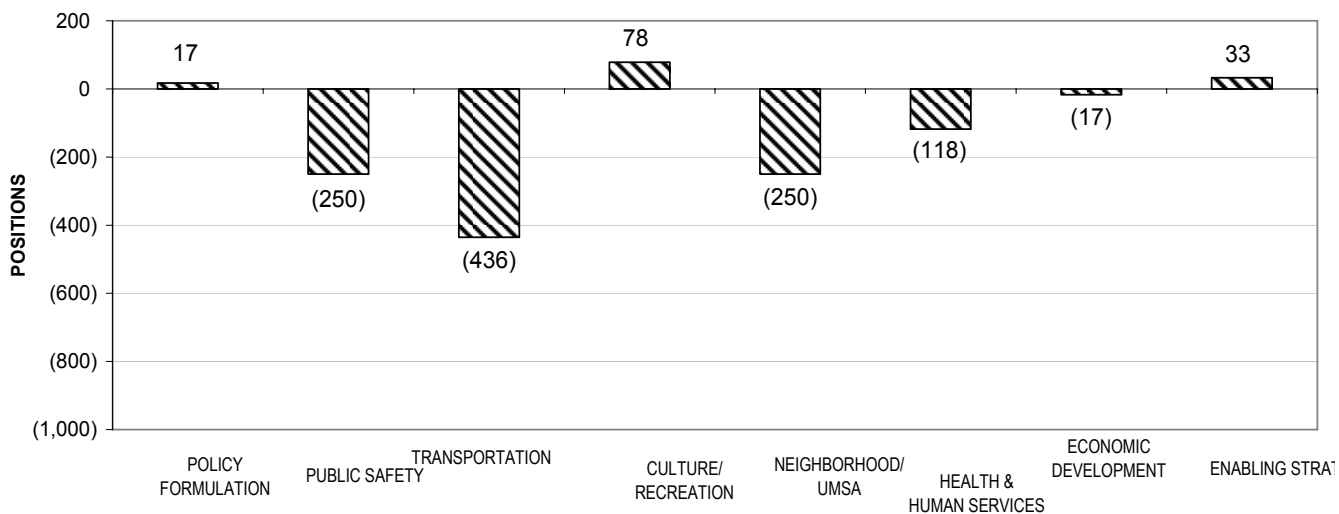
Funding Source	Actuals		Budget			
	FY 2006-07	%	FY 2007-08	%	FY 2008-09	%
■ Policy	\$ 47,313,000	1	\$ 46,658,000	1	\$ 50,209,000	1
□ Public Safety	\$ 1,327,940,000	30	\$ 1,399,441,000	28	\$ 1,405,014,000	28
▣ Transportation	\$ 881,553,000	20	\$ 941,325,000	19	\$ 974,407,000	19
▤ Culture/Recreation	\$ 239,088,000	5	\$ 266,476,000	5	\$ 277,404,000	6
▥ Neighborhood/UMSA	\$ 834,068,000	19	\$ 911,861,000	19	\$ 918,706,000	19
▧ Health and Human Services	\$ 652,660,000	15	\$ 688,961,000	14	\$ 645,076,000	13
▨ Economic Development	\$ 114,763,000	3	\$ 334,262,000	7	\$ 289,166,000	6
▩ Enabling Strategies	\$ 325,766,000	7	\$ 338,880,000	7	\$ 402,344,000	8
Total	\$ 4,423,151,000		\$4,927,864,000		\$ 4,962,326,000	



STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)

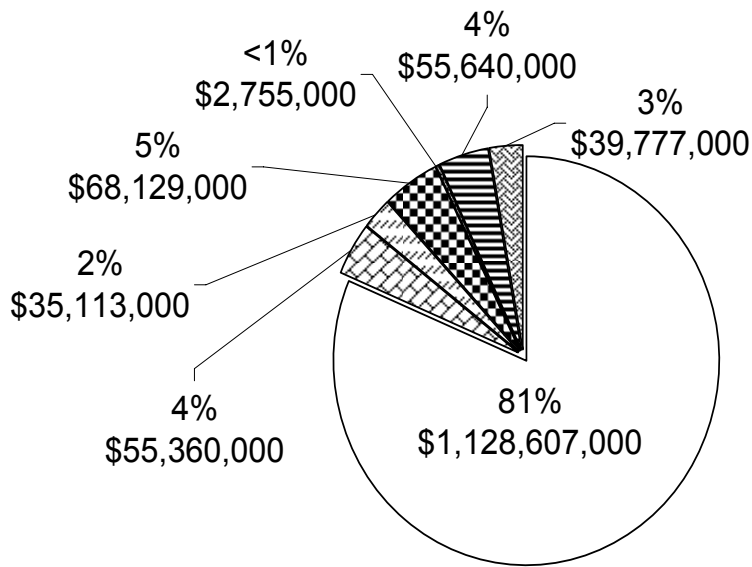


CHANGE IN POSITIONS BY STRATEGIC AREA, FY 2007-08 to FY 2008-09



COUNTYWIDE GENERAL FUND REVENUES

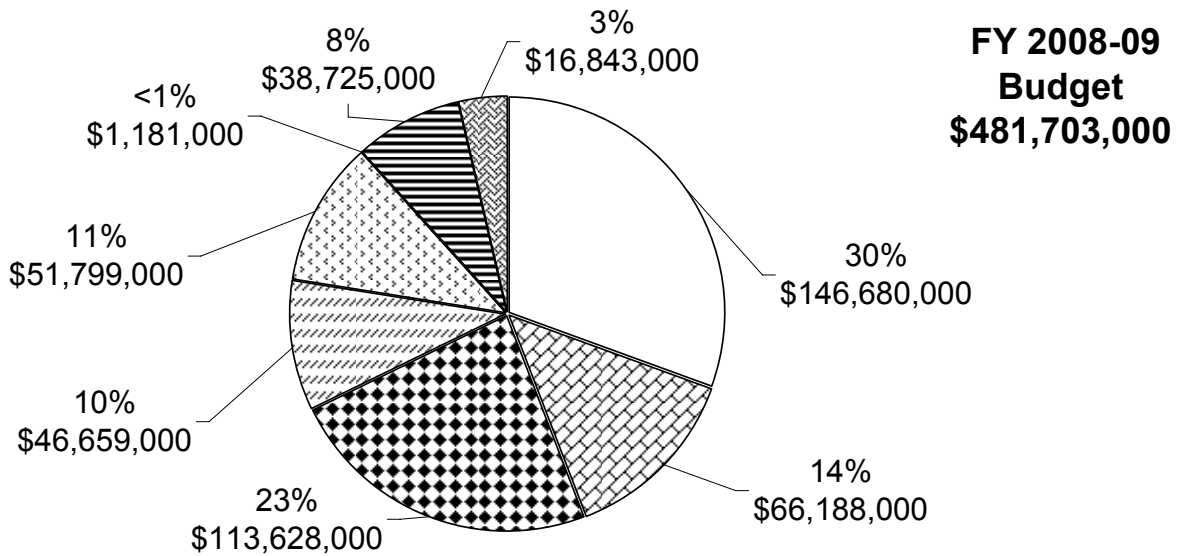
Funding Source	Actuals		Budget			
	FY 2006-07	%	FY 2007-08	%	FY 2008-09	%
Property Tax	\$ 1,128,076,000	80	\$1,067,370,000	80	\$ 1,128,607,000	81
Sales Tax	\$ 57,504,000	4	\$ 56,697,000	4	\$ 55,360,000	4
Misc. State Revenues	\$ 32,658,000	2	\$ 36,747,000	3	\$ 35,113,000	2
Gas Taxes	\$ 71,602,000	5	\$ 69,717,000	5	\$ 68,129,000	5
Fees	\$ 2,971,000	1	\$ 2,851,000	1	\$ 2,755,000	1
Carryover and Interest	\$ 61,540,000	5	\$ 61,861,000	4	\$ 55,640,000	4
Other	\$ 36,315,000	3	\$ 35,970,000	3	\$ 39,777,000	3
Total	\$ 1,390,666,000		\$1,331,213,000		\$ 1,385,381,000	



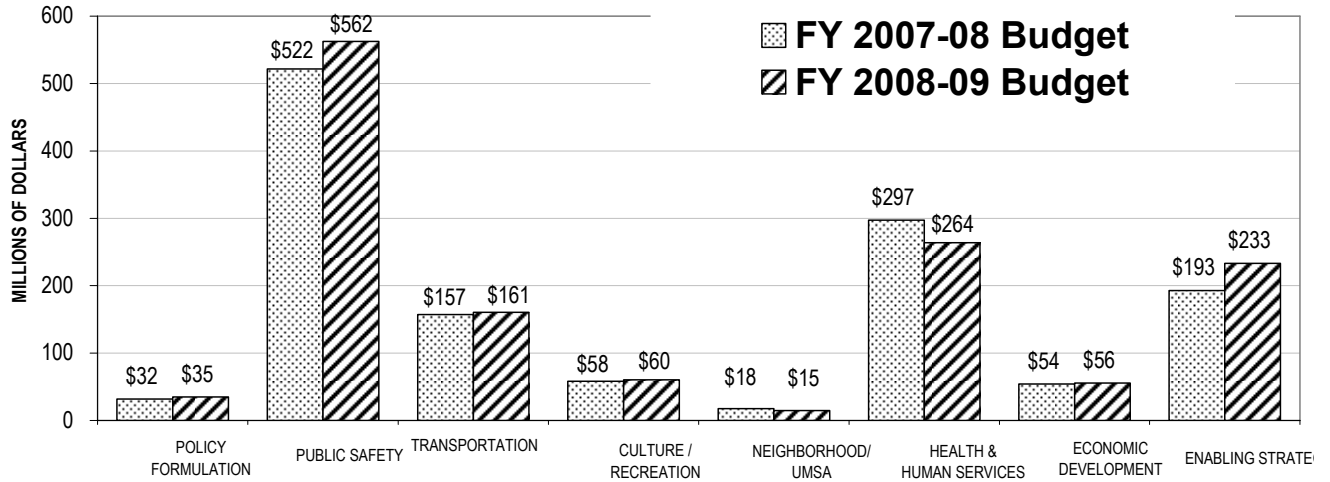
**FY 2008-09
Budget
\$1,385,381,000**

UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND REVENUES

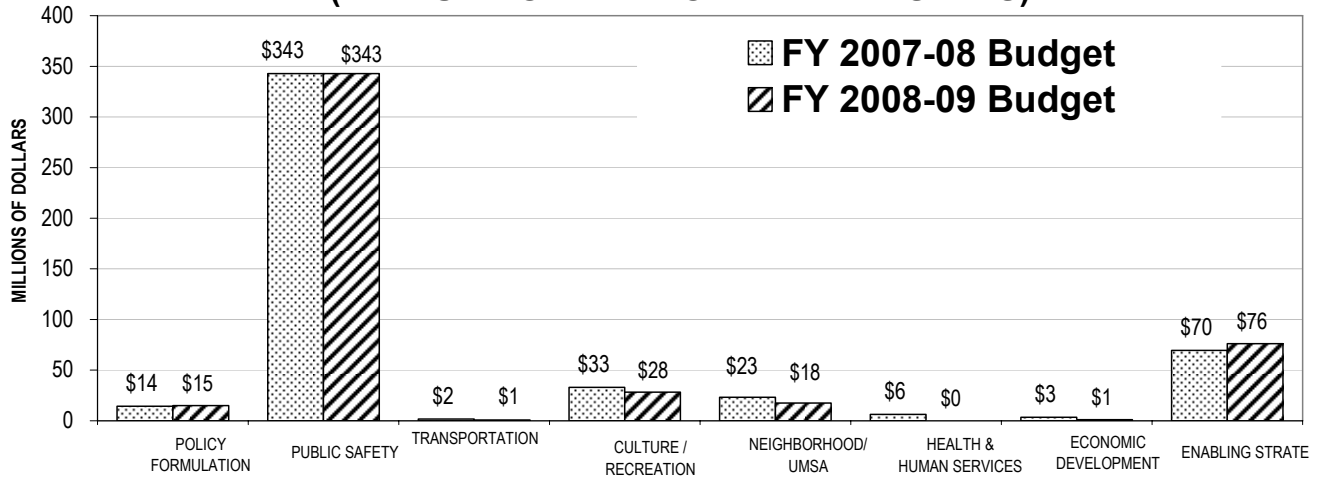
Funding Source	Actuals		Budget			
	FY 2006-07	%	FY 2007-08	%	FY 2008-09	%
□ Property Tax	\$ 158,567,000	30	\$ 151,254,000	31	\$ 146,680,000	30
☒ Sales Tax	\$ 73,604,000	14	\$ 69,844,000	14	\$ 66,188,000	14
⊠ Utility Tax and Comm. Tax	\$ 122,456,000	24	\$ 116,188,000	23	\$ 113,628,000	23
▨ Misc. State Revenues	\$ 48,500,000	9	\$ 46,647,000	9	\$ 46,659,000	10
▩ Franchise Fee	\$ 51,813,000	10	\$ 49,148,000	10	\$ 51,799,000	11
▣ Fees	\$ 1,273,000	1	\$ 1,548,000	1	\$ 1,181,000	1
▤ Carryover and Interest	\$ 46,887,000	9	\$ 43,647,000	9	\$ 38,725,000	8
▥ Other	\$ 16,597,000	3	\$ 16,160,000	3	\$ 16,843,000	3
Total	\$ 519,697,000		\$ 494,436,000		\$ 481,703,000	



**COUNTYWIDE GENERAL FUND STRATEGIC AREA ALLOCATIONS
(EXCLUDING INTERAGENCY TRANSFERS)**



**UMSA STRATEGIC AREA ALLOCATIONS
(EXCLUDING INTERAGENCY TRANSFERS)**

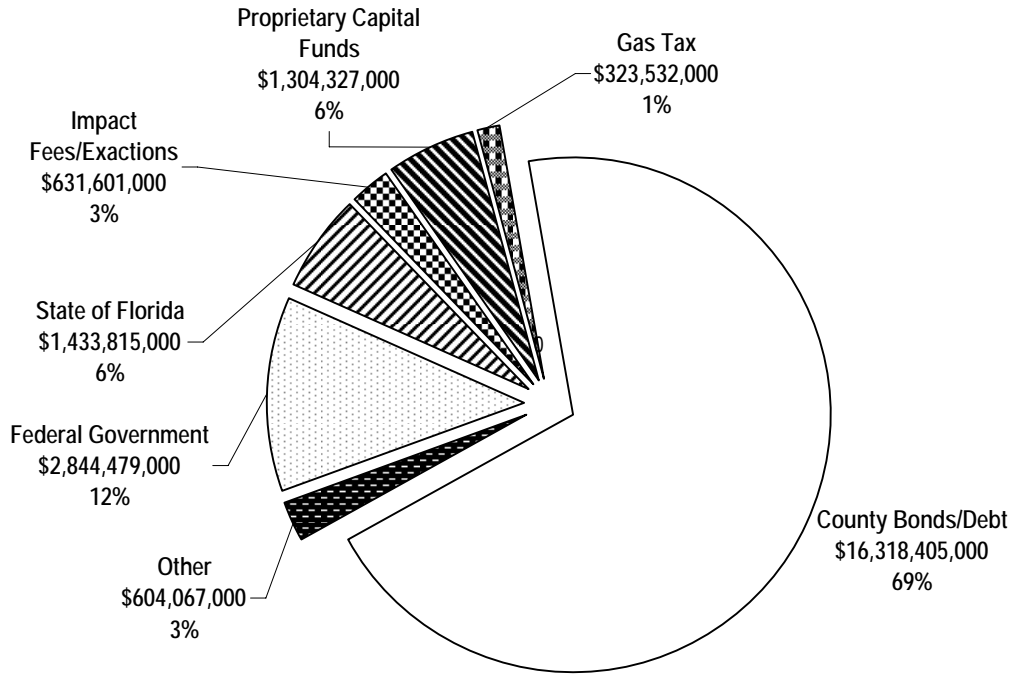


MULTI-YEAR CAPITAL PLAN

FY 2008-09 - FY 2013-14

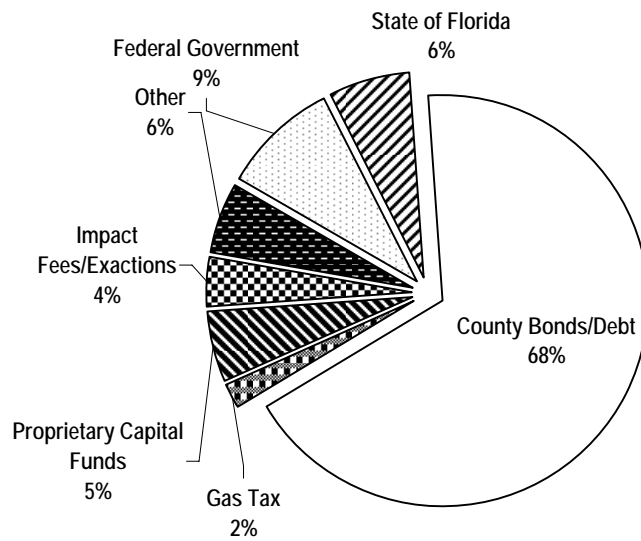
REVENUE SOURCES

\$23,460,226,000

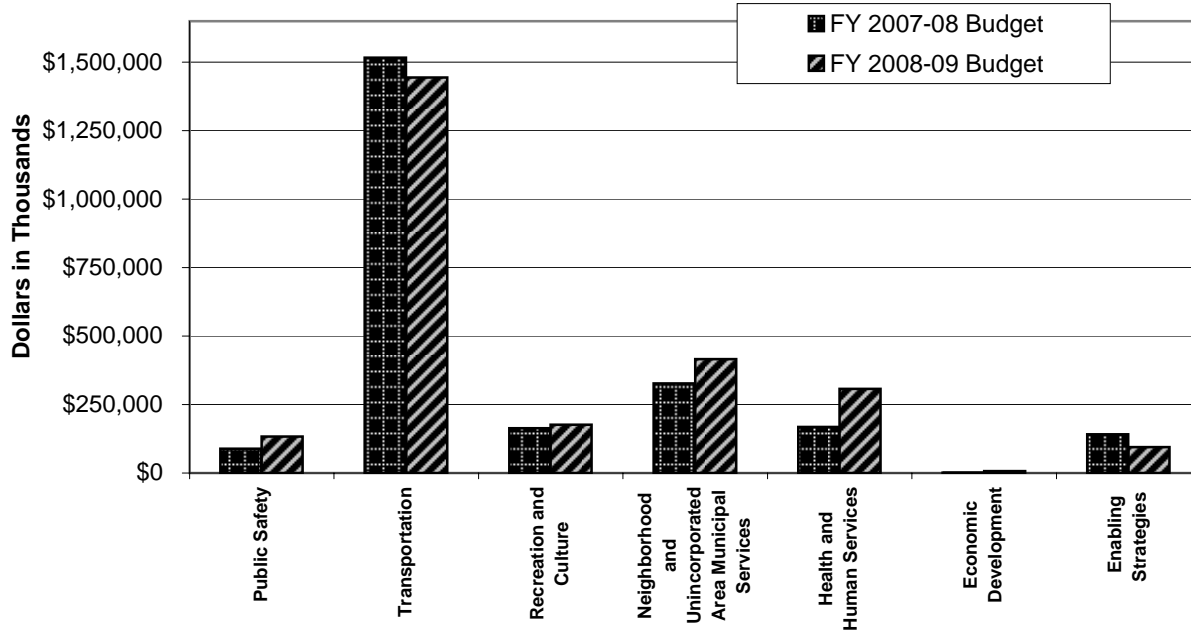


FY 2008-09
REVENUE SOURCES

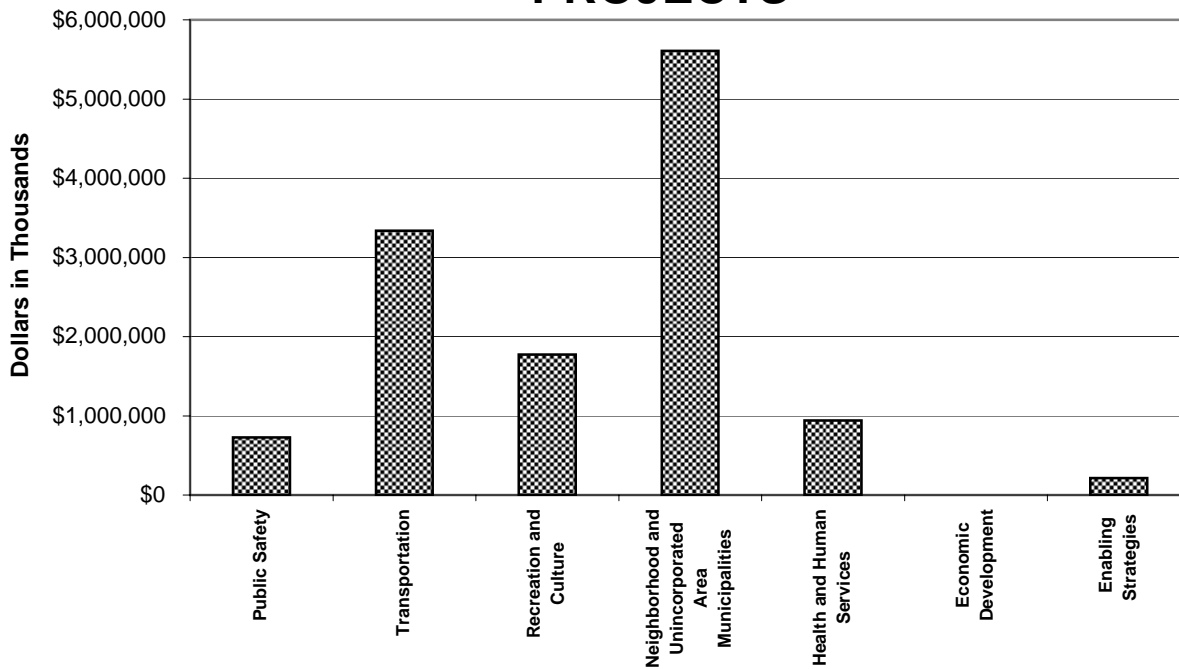
\$2,045,398,000



CAPITAL EXPENDITURES YEAR-TO-YEAR COMPARISONS

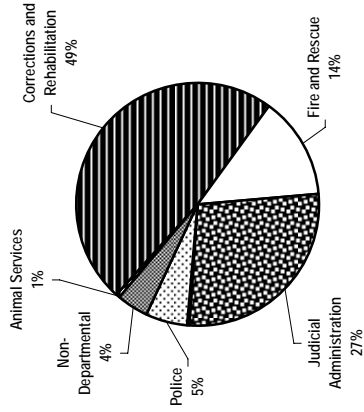


MULTI-YEAR UNFUNDED CAPITAL PROJECTS

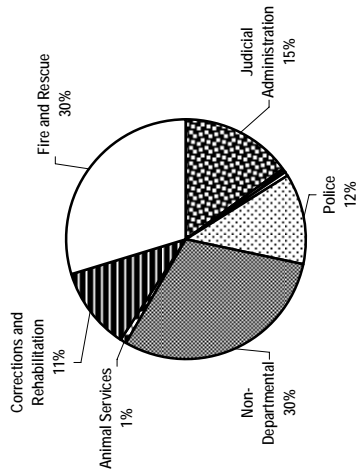


PUBLIC SAFETY

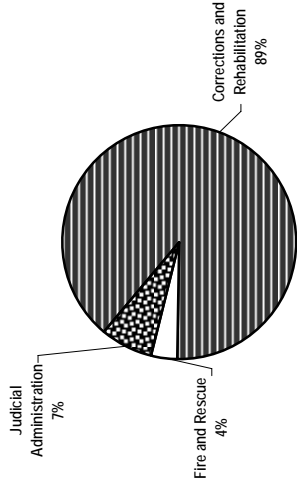
MULTI-YEAR CAPITAL PLAN
\$1,083,470,000



FY 2008-09 CAPITAL BUDGET
\$133,139,000

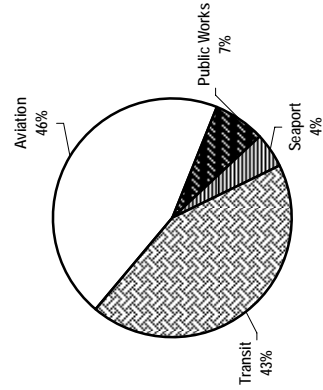


UNFUNDED CAPITAL PROJECTS
\$728,267,000

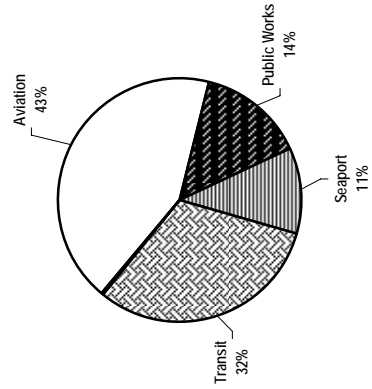


TRANSPORTATION

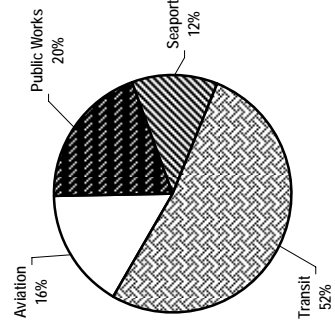
MULTI-YEAR CAPITAL PLAN
\$13,969,859,000



FY 2008-09 CAPITAL BUDGET
\$1,433,872,000

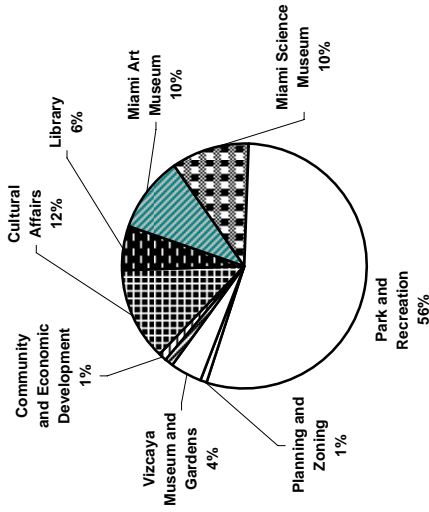


UNFUNDED CAPITAL PROJECTS
\$3,337,213,000

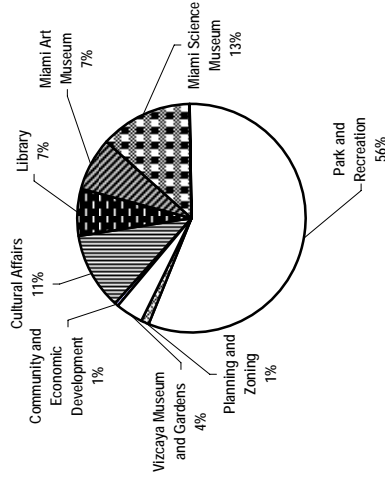


RECREATION AND CULTURE

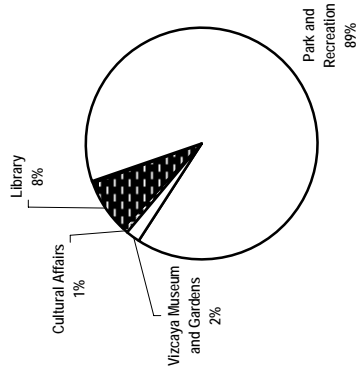
FY 2008-09 CAPITAL BUDGET
\$176,782,000



MULTI-YEAR CAPITAL PLAN
\$1,348,871,000

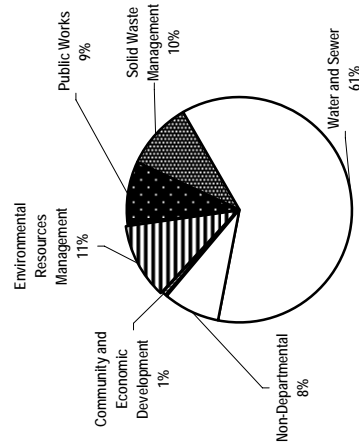


UNFUNDED CAPITAL PROJECTS
\$1,771,974,000

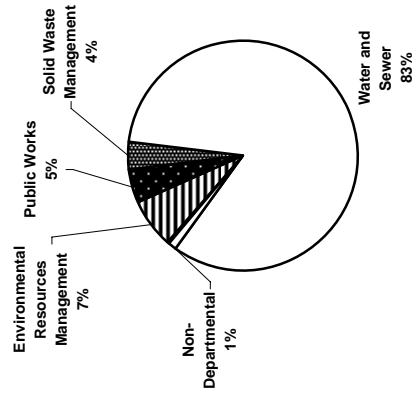


NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

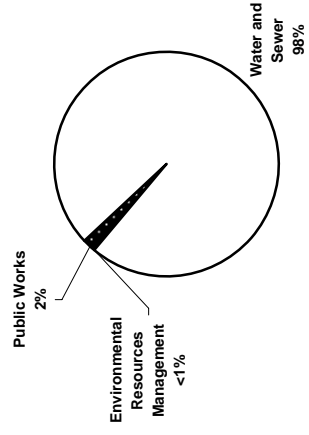
FY 2008-09 CAPITAL BUDGET
\$415,818,000



MULTI-YEAR CAPITAL PLAN
\$5,572,243,000

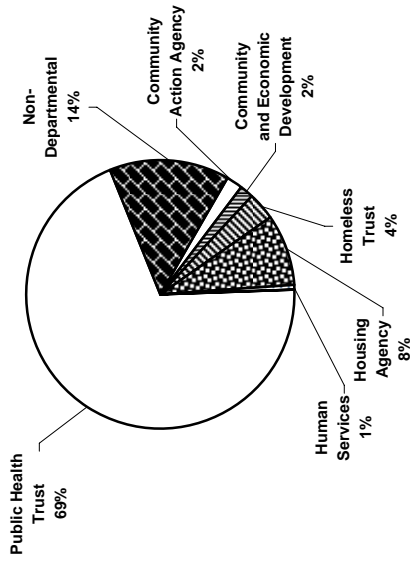


UNFUNDED CAPITAL PROJECTS
\$5,607,443,000

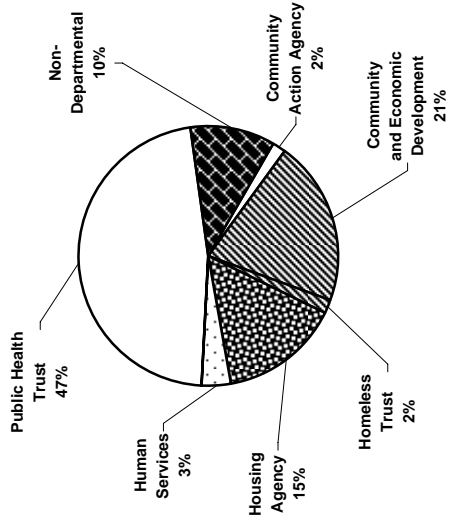


HEALTH AND HUMAN SERVICES

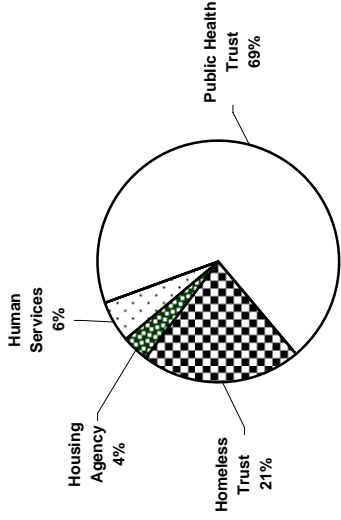
FY 2008-09 CAPITAL BUDGET
\$307,586,000



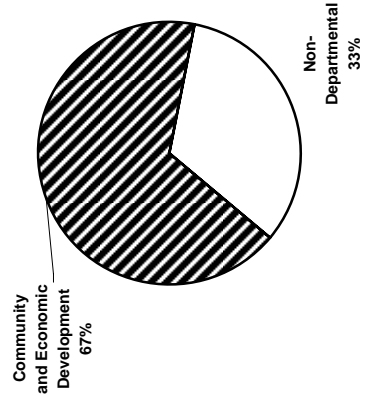
MULTI-YEAR CAPITAL PLAN
\$902,675,000



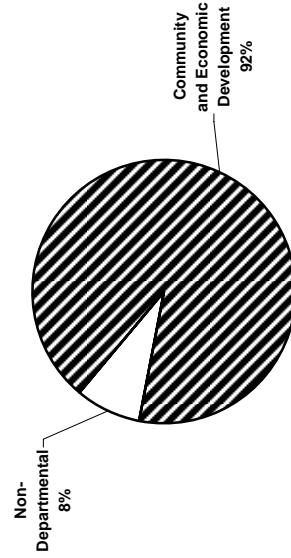
UNFUNDED CAPITAL PROJECTS
\$941,353,000



FY 2008-09 CAPITAL BUDGET
\$6,450,000



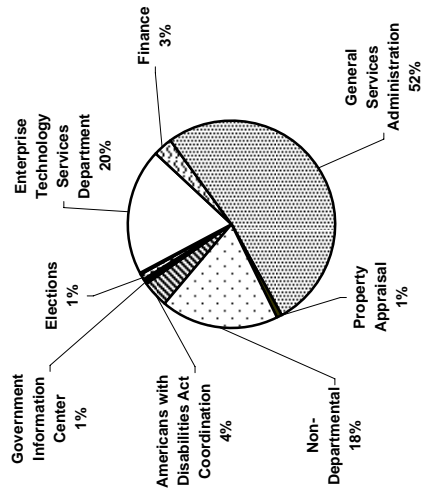
MULTI-YEAR CAPITAL PLAN
\$105,005,000



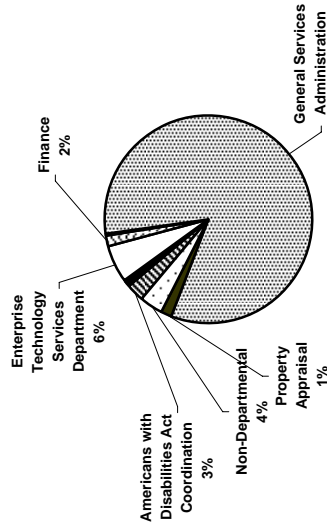
UNFUNDED CAPITAL PROJECTS
\$0

ENABLING STRATEGIES

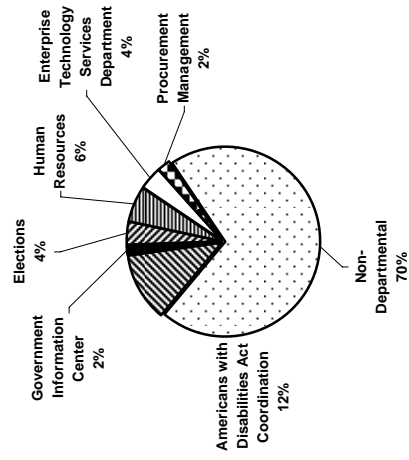
FY 2008-09 CAPITAL BUDGET
\$94,533,000



MULTI-YEAR CAPITAL PLAN
\$478,103,000



UNFUNDED CAPITAL PROJECTS
\$212,910,000



**ATTACHMENT II-A
FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES**

The following reductions total \$96.143 million and have been included in the Adopted Budget.

Policy Formulation

County Executive Offices

- The elimination of three positions, an Assistant County Manager, an Assistant to the County Manager, and an Executive Secretary (\$585,000)

Public Safety

Animal Services

- A reduction of two full-time and one part-time Veterinarian, one Customer Service Manager, one Animal Control Officer, and one Disposal Technician (\$495,000) and a reduction in fleet expenditures (\$24,000) for a total reduction of \$519,000; impacts include an increase in turnaround time for cruelty/dangerous dog investigations; and pick-up of stray, injured, and dead animals from public rights-of-way

Corrections and Rehabilitation

- The elimination of seven administrative positions (\$867,000)
- A reduction in administrative and operational positions and functions including deferring purchases, and delaying the implementation of the Failure to Appear Unit (\$2.861 million, 33 positions)

Emergency Management and Homeland Security

- The elimination of one Emergency Management Manager (\$97,000) and one Electronic Electrical Equipment Technician II (\$72,000) for a total reduction of \$169,000

Fire Rescue

- A reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$447,000); reductions in operation expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registrations, and capital expenses (\$421,000)

Judicial Administration

- A reduction in the operating and facility maintenance budget of the Administrative Office of the Courts by \$1.515 million including the reduction of funds for work order and service tickets (\$335,000), elimination of funding for various not constitutionally required items (\$480,000), one position for technology support (\$103,000), increased attrition (\$64,000), various other operating expenses (\$205,000), and the elimination of a \$50 bi-weekly pay supplement for AOC employees (\$328,000); the State Attorney's Office (SAO) reduced its operating budget \$159,000 by eliminating the Misdemeanor Domestic Violence Early Intervention program, five positions are eliminated; and the General Fund support to Legal Aid is reduced by \$53,000 in FY 2007-08 and \$93,000 in FY 2008-09; three vacant positions are eliminated in Legal Aid

Medical Examiner

- A reduction of one Director of Administrative Services (\$177,000), one Forensic Technician (\$65,000), part-time employee expenditures (\$88,000), other personnel expense reductions (\$44,000), and miscellaneous operating expenditures (\$10,000) for a total reduction of \$384,000

Police

- A reduction in funding for overtime of non-sworn personnel (\$791,000); the three highest reductions are in the Communications Bureau (\$530,000), Central Records Bureau (\$75,000) and Court Services Bureau (\$41,000)
- A reduction of approximately 14.6 percent (\$9.2 million) in FY 2008-09 including fleet expenses (\$2.9 million), lease payments (\$700,000), investigative expenses (\$600,000), and GSA printing (\$170,000); these

ATTACHMENT II-A FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES

reductions are based on historical expenditure trends and will require some adjustments to customary expenditures but service impacts will not be significant

- The consolidation of all technology functions under the Systems Development and Technology Bureau (\$250,000, 2 positions) and the consolidation of strategic planning and municipal contracts administration under the Fiscal Administration Bureau (\$217,000, 1 position)
- Funding for the purchase of equipment, computers, and other capital items were reduced by \$3.2 million, resulting in the deferral of expansion of the e-police program, and replacement of marine vessels
- A reduction in overtime funding for Enhanced Enforcement Initiatives by 23 percent (\$3.7 million) from the amount requested to continue FY 2007-08 efforts

Recreation and Culture

Park and Recreation

- A reduction in funding in the Facility Maintenance Division for follow-up maintenance and repairs (\$697,000); a reduction in temporary technical personnel, administrative staff, part-time trade staff, and outside contractual services in support of facility maintenance (\$194,000, 1 position); and reduces playground inspections from twice a year to once a year (\$63,000)
- A reduction of \$1.093 million and 10 positions in Administration: centralizes the procurement function with the Department of Procurement Management; eliminates one position in the Communications and Marketing Division; automates the Department's public information call line; decentralizes the annual capital inventory; eliminates the daily Report of Collection audits with the implementation of the Recreation Management System (RMS); reduces a position in Human Resources; transfers the duties of the Kendall Warehouse printing section to the Hickman Building; transfers the coordination of the Active Strategy (ASE) scorecard input and troubleshooting, coordination of the Director's monthly and quarterly reports, preparation and maintenance of the Department's Fee Schedule, and responding to annual surveys to other staff members in the Strategic Business Planning and Performance Review Division; reorganizes administration and merges two divisions and eliminates one Division Chief
- A reduction of \$169,000 in the Development and Construction area and the elimination of two positions and reduces the division's ability to further develop the Property Management System and address deficiencies in property files and monitoring of contractual deadlines in the Property Management Section
- The reduction of management staff at community and neighborhood parks to minimum service levels (\$1.265 million, 24 positions); eliminates one of five region offices overseeing the operation, grounds maintenance and programming of parks within the region and transferring the responsibility to the remaining four regions (\$280,000; 3 positions); eliminates custodial services at Demos Boxing Center and reduces custodial services at Goulds and North Trail Parks (\$86,000, 2 positions); and eliminates the adaptive aquatic program (\$137,000; 2 positions); the seniors program at Norman and Jean Reach and West Perrine Parks impacting 38 registrants (\$97,000; 2 positions); and includes the reorganization of recreation staff at A.D. Barnes and Tamiami Pools (\$61,000; 1 position)
- A reduction of \$828,000 in the Arts and Culture Division including the elimination of one administrative position in the Arts Division Office (\$42,000; 1 position); eliminating the Arts in the Parks Program (\$296,000; 2 positions); eliminating the Music Program (\$217,000; 2 positions); reducing part-time staff and operating expenses at Joseph Caleb Auditorium (\$49,000); and eliminating the music appreciation and visual arts instruction for Senior Citizens and relocates the local Hispanic arts salon at The Women's Park (\$224,000; 2 positions)
- A reduction of \$278,000 in funding for the Deering Estate to include freezing of vacant custodial and grounds maintenance positions (\$77,000); the transferring of the Deering Natural Areas Manager (\$115,000) to the Department's Natural Areas Management Division; and the elimination of the Deering Estate Learning Program Manager (\$86,000, 1 position)

ATTACHMENT II-A
FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES

- The freezing of vacant positions at Country Club of Miami and Greynolds Golf Courses (\$205,000); and eliminating 17 general labor positions at the Country Club of Miami Golf Course (\$255,000) which the Department will replace with contracted services
- A reduction of \$258,000 for Miami Metrozoo to include reducing the educational program support at Dr. Wilde's World exhibit (\$31,000, 1 position); freezing vacant custodial and horticultural positions resulting in a decrease of custodial cleaning for non-public areas and reduced frequency of grounds and landscape maintenance (\$123,000); freezing one vacant part-time Park Attendant position which will impact the maintenance of walkways and concession areas (\$29,000); and reducing funding for the management and maintenance of the natural preserved pineland area (\$75,000)
- A reduction in lifecycle maintenance programs implemented to provide a planned approach to facility maintenance and to extend the life of valuable assets such as building painting, ball field maintenance, court resurfacing, playground and pool equipment maintenance, irrigation system maintenance, roof replacements, and park furniture replacements (\$4 million)
- A reduction of natural areas maintenance within parks (\$169,000)

Vizcaya Museum and Gardens

- A reduction in overtime (\$10,000), plants (\$12,000), printing (\$13,000) and other general operating adjustments (\$65,000); this reduces the Department's ability for staffing during evening rentals and special events; this reduction may also result in the museum's ability to produce marketing brochures, maps, and adequately maintaining the gardens and hammocks areas

Neighborhood and Unincorporated Area Municipal Services

Public Works

- A reduction of three administrative positions (\$215,000) to include two secretaries and a Division Chief
- A reduction in mosquito aerial spraying missions by 15 (\$300,000) leaving 15 per year and will reduce seasonal part-time inspectors (\$60,000)
- The elimination of two contracted roadside tractor mowing cycles (\$140,000) leaving 12 cycles per year on large swale areas; one contracted landscape and 13 contracted litter cycles will be eliminated (\$330,000) leaving 20 landscape and litter cycles

Health and Human Services

Community Action Agency

- The consolidation of elderly programs, disabled and veterans services in the Department of Human Services (DHS) (\$325,000 four positions); the consolidation of transportation services in Community Action Agency (\$153,000, three positions); nine administrative, supervisory, clerical, accounting, and quality assurance positions will be reduced (\$1.001 million), which may impact the agency's ability and capacity to oversee its external grants and perform other administrative duties; increase the number of cases per social worker for the coordination and delivery of self help programs and services (\$250,000, five positions)
- A reduction of 21 positions in the Head Start/Early Head Start Division, to align the program's administrative cost with the federal requirements

Community Advocacy

- A reduction of Federal funds to support the drug addition intervention program (Byrne Grant) (\$515,000, one position and other operating expenses)

Human Services

- The transferring of the outreach education and referral presentations to students in public schools function

ATTACHMENT II-A
FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES

to the Miami-Dade Police Department Drug Abuse Resistance Education (DARE) program, saving \$199,000 and allowing the reduction of 2 positions in DHS

- A reduction due to funding limitations for the School Board Contract for psychological services (\$400,000, three position), Advocates for Victims Program (\$150,000, two positions), Transitional Housing Phase I Grant through the Homeless Trust (\$12,000), Refugee Youth and Family (\$64,000, one position), and Refugee Employment and Training (\$63,000, one position)
- The consolidation of CAA self help programs, DHS neighborhood services, and DHS emergency assistance (\$301,000 four positions); the consolidation of DHS and CAA transportation (\$83,000, two positions); the closing and consolidation of neighborhood service centers (\$698,000, 8 positions) forcing approximately 17,000 residents to seek services at other centers; eliminate clinical treatment to 297 of 960 offenders and victims of domestic violence, and intra-family child abuse victims (\$400,000, four positions); eliminate support for community based substance abuse care impacting 204 individuals diagnosed with substance abuse problems, services to be eliminated include portions of community based residential facilities and involuntary commitments through the courts (\$2 million, 17 positions); discontinue the parenting skills training to 100 low and moderate income residents (\$171,000, two positions)

Economic Development

Community Economic Development

- The elimination of two Business Development Specialist, and one Special Project Administrator positions (\$250,000)

Consumer Services

- The elimination of the following administrative positions: one Special Projects Administrator, one Cable/Telecommunications Licensing Administrator, and one Administrative Secretary (\$308,000); operating expenditures (\$40,000) and seven Consumer Protection Field Enforcement Officers (\$555,000) that enforced various consumer code provisions including alcohol warning notices, weights and measures, rental car agency requirements, gas station price signage, and price screen obstruction; four of the seven positions will be transferred to another unit in the department to support other non-general fund regulatory activities; in addition two Extension Agent positions were eliminated which supported the expanded Food and Nutrition Program (\$67,000); currently the two Extension Agent positions are funded 40 percent by the General Funded and 60 percent by the State; it is anticipated that the State will fully fund this activity

International Trade Consortium

- The elimination of one part-time Grant Writer position (\$44,000)

Metro-Miami Action Plan

- The elimination of one Executive Secretary and the reclassification of a Deputy Director position to Assistant to the Director (\$139,000)
- The elimination of the Martin Luther King, Jr. Academy (two positions) as a result of reduced revenues from the School Board to appropriately support operating expenditures; additionally, the Trust is estimating a deficit in Academy of approximately \$120,000 in FY 2007-08; also, as a result of the reduced Documentary Stamp Surtax revenues, the FY 2008-09 Adopted Budget includes the elimination of one position in the Affordable Housing Unit (\$97,000)

Small Business Development

- Funding for Small Business Development to come from User Access Fees and Capital Working Fund (\$4.288 million)

ATTACHMENT II-A
FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES

Enabling Strategies

Agenda Coordination

- The reduction of one Agenda Specialist position and printing costs associated with agenda kit production by reducing the number of agenda items printed by distributing fewer kits and not reprinting items that have not changed from committee meetings to Board meetings (\$209,000)

Americans with Disabilities Act Coordination

- The suspension of the County Manager's Outreach Intern Program administered by the Department of Human Resources that provided internship opportunities for individuals with disabilities (\$145,000)

Elections

- The elimination of one Elections Logistic Technician and one Elections support Specialist position (\$108,000)
- A reduction in line items to include overtime (\$35,000), computer equipment (\$37,000), advertising (\$40,000), other professional services (\$58,000), training (\$13,000), and printing, postage and elections supply expenditures by \$293,000

Enterprise Technology Services

- The elimination of 30 positions from various divisions (\$3.689 million), elimination of the Business Planning, Standards and Methodologies section, including 3 positions, the transfer of one position to the Miami-Dade Aviation Department, and miscellaneous operating expenses (\$620,000), and the elimination of all contractors in the Customer Services Division (\$1.311 million)
- The elimination of one Division Director, downgrading the Deputy Director to an Assistant Director of Infrastructure, and consolidating the customer services, procurement, human resources, and budget and accounting functions under one Administration Division (\$259,000)

General Government

- Reduced the planned transfer to the Emergency Contingency Reserve (\$8.072 million) and the transfer to Capital Outlay Reserve (\$14 million)
- Reduced the allocation for Medicaid payments (\$9 million)

General Services Administration

- A reduction in the Facilities and Utilities Management Division (FUMD) will reduce security at the Richmond Heights Property (\$100,000), Lightspeed (\$200,000), Caleb Center (\$50,000), Data Processing and Communication Center (\$300,000) and Hialeah Courthouse (\$50,000)
- A reduction of \$400,000 in security expenditures at the Stephen P. Clark Center (SPCC); savings will be achieved by providing security screening for anyone wishing to enter the Board of County Commissioners offices and chamber
- Reduced funding for work order operating expenditures (\$2.443 million) and janitorial services (\$500,000), which will result in repair and renovation delays and decrease the frequency of cleaning services to all GSA maintained facilities
- The reclassification of one Assistant Director to an Architect position (\$84,000)

Government Information Center

- The elimination of two full-time positions, one part-time position, and miscellaneous operating expenses from Miami-Dade TV (\$168,000); the Department will also eliminate 3 positions and reduce miscellaneous operating expenses from the Customer Services Development Division (\$318,000)
- The FY 2008-09 Adopted Budget includes the consolidation of the outreach function from the Team Metro Department with the Government Information Center; the consolidation includes 24 positions to support countywide outreach functions at five regional locations as well as the operation of two Government on the

ATTACHMENT II-A
FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES

Go Bus; the regional offices will no longer process requests for passports and will direct citizens to alternate locations; the consolidation includes the elimination of 37 positions from Team Metro outreach for a net savings of \$3.214 million

Human Resources

- One Transit in-stationed position will be eliminated from the Department's table of organization; the position was a temporary overage to be eliminated at the end of FY 2007-08
- A reduction of two positions in the Director's Office: one Deputy Director (\$153,000) and one Assistant to the Director (\$83,000)
- A reduction of four positions in the Recruitment and Compensation Division (\$206,000); a reduction of one position in the Payroll and Records Management Division (\$46,000); a reduction of two positions in the Career Development Division (\$160,000) as a result of the property tax relief initiatives
- A reduction of four positions (\$145,000) for the County Manager's Outreach Intern Program administered by the Department that provided internship opportunities for individuals with disabilities

Strategic Business Management

- The elimination of four positions: three in the Management and Budget division, a Business Analyst, an OSBM Coordinator, and a Business Analyst Manager (\$403,000); and one in the Community Redevelopment and Municipal Services division

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

The following summarizes service enhancements funded in the Adopted Budget.

Public Safety

Animal Services

- Animal Services is working with the Clerk of the Court to implement an integrated cash management system in an effort to streamline the monetary reconciliation process; funding is being requested through the Clerk's Technology Fund
- In FY 2007-08, the Board of County Commissioners (BCC) approved a joint partnership between Animal Services and the Humane Society of Greater Miami to provide low-cost sterilization services at the South-Dade facility and the MAC
- One Animal Services Investigator (\$55,000) assigned to large animal cruelty cases plus funding for the care, maintenance, and housing for impounded large animals (\$100,000) through an agreement with the Society for the Prevention of Cruelty to Animals

Corrections and Rehabilitation

- Beginning in September 2008, Correctional Officer Training (COT) classes will be conducted at the Metropolitan Police Institute, which is under the direction of the Miami-Dade Police Department; additional staff from Miami-Dade Corrections (one Lieutenant, four Correctional Officers) will be assigned to the Institute to perform duties previously provided by Miami-Dade College, for a net cost increase of \$145,000

Fire Rescue

- The FY 2008-09 Adopted Budget includes \$6.74 million in expenditures for various renovation and construction projects funded with Sunshine State Financing carryover including the following: renovation of Miami Lakes, Carol City, Virginia Gardens, North Miami West, North Miami East, Interma, Opa Locka, Sweetwater, North Miami Beach, Miami Springs, West Bird, and Golden Gardens Stations (\$1.9 million); construction or improvements at Homestead Station (\$1.185 million), Model City Station (\$2.21 million), and Village of Sunny Isles Beach Station (\$1.06 million), and South Division office (\$385,000)
- Total capital expenditures funded with Fire Impact fees in the FY 2008-09 Adopted Budget are \$4.620 million including the following projects: construction of Doral North Station (\$1.53 million), Eureka Station (\$340,000), Florida City Station (\$450,000), and Miami Lakes West Station (\$1 million); and miscellaneous capital projects (\$1.3 million)
- The FY 2008-09 Adopted Budget includes a new capital development plan to address needs throughout the district (\$50 million) for the construction of five fire stations to house existing units, Highland Oaks (\$5 million), North Bay Village (reconstruction) (\$5 million), Coconut Palm (\$3.5 million), Palmetto Bay (\$3.5 million), and West Miami (land acquisition) (\$1.5 million); the construction of four new fire stations Arcola Lakes (\$3.5 million), North Miami (\$3.5 million), Dolphin Mall (\$3.5 million), and Bay Harbor (\$1 million); and the construction of a new maintenance garage (\$20 million); this plan will be supported by financing proceeds supported by district revenues (\$3 million per year for debt service payments)
- The FY 2008-09 Adopted Budget includes General Fund support for Ocean Rescue (\$4.120 million); and includes twelve part-time to full-time conversions of Ocean Lifeguards to facilitate beach coverage
- The FY 2008-09 Adopted Budget includes an additional position to support the Anti-venom program (\$69,000)

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Judicial Administration

- The FY 2008-09 Adopted Budget includes funding for six foreign language interpreters (\$299,000) and funding for traffic hearing sessions (\$710,000) to ensure that traffic cases are heard and disposed in a timely manner
- The FY 2008-09 Adopted Budget includes Capital Outlay Reserve funding for the installation of security, furnishings, and communications infrastructure to support court operations at the newly renovated Eleventh Judicial Circuit court branch operated in the City of Miami Beach (Administrative Office of the Courts \$126,000 and Clerk of the Court \$269,000) and also includes \$137,000 in Countywide General Fund support for operating expenses associated with the new facility for the Administrative Office of the Courts

Medical Examiner

- In FY 2007-08, the Department implemented the new Forensic Evidence Recovery Team responsible for collecting, preserving and transporting evidence, including deceased remains, from death scenes (15 FT and 2 PT, \$1.305 million)

Office of the Clerk

- In FY 2008-09 the Clerk will be launching an internet-based Lobbyist Registration and Payment system and two additional Value Adjustment Board web modules: a) Appeal to Late Homestead Exemption Denials and b) petition for Review of Market/Classified Use Value
- The FY 2008-09 Adopted Budget includes the following new positions for the Office of the Clerk to provide increased customer service and operational support: one Commission Reporter and one County Commission Clerk 2 for the Clerk of the Board, one Micrographic Technician 1 and one Micrographic Technician 2 for the Records Center, two County Commission Clerk 2 positions for the County Clerk's Office Code Enforcement unit, and two County Commission Clerk 2's for the Value Adjustment Board; additionally, two full-time equivalent positions are added due to the overhead allocation of court-related functions of the Clerk's Office

Transportation

Consumer Services

- The FY 2008-09 Adopted Budget includes the addition of three positions including one Collection Clerk position to increase revenue collections, one Agricultural Agent and One Urban Horticultural Assistant to support the Water and Sewer Department (WASD) Landscape Irrigation Water Conservation Project

Recreation and Culture

Cultural Affairs

- The FY 2008-09 Adopted Budget includes three additional positions, including a Cultural Affairs Projects Administrator (\$83,000) for grant and department support, a Public Arts Project Manager (\$85,000) to assist with APP projects and administration, and an Administrative Officer 2 (\$59,000) for the South Miami-Dade Cultural Arts Center; the positions will be funded by Tourist Tax revenues allocated to the department and revenues from capital projects for administration of Art in Public Places

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Library

- The Department's FY 2008-09 Adopted Budget includes the addition of one Construction Manager (\$103,000), two Automotive Equipment Operator (\$82,000), and two new vans (\$70,000); the Construction Manager will provide the Department with the much needed oversight and management of the growing repairs and renovation projects due to aging facilities and the Automotive Equipment Operators will provide the additional staff to support the growth of new libraries coming online
- The FY 2008-09 Adopted Budget includes the addition of 24 new positions required to staff two new libraries opening in FY 2008-09 - Naranja and Palmetto Bay (\$1.564 million); in addition, the FY 2008-09 Adopted Budget also includes 32 overage positions to staff two new libraries opening in FY 2007-08, Kendale Lakes and Pinecrest (\$1.814 million); the Library continues to focus on the development and placement of new neighborhood library facilities

Park and Recreation

- Included are 20 positions added as overages in FY 2007-08 and 34 new full-time and 24 part-time positions added in FY 2008-09 to support the new Amazon and Beyond exhibit (\$2.834 million); overall, the FY 2008-09 Adopted Budget includes \$3.255 million in additional General Fund support to cover only basic personnel costs and those known operating and capital expenditures; since it is difficult to determine the exact costs associated with opening an exhibit of such magnitude, the Department was funded for those known costs only and may require an end-of-year amendment to cover all other costs associated with personnel, operating, and capital expenditures
- In December 2008, Miami Metrozoo's Amazon and Beyond exhibit will open to the public; the exhibit will feature 120 new species, 750 vertebrates and 200 invertebrates, expanding over 27 acres hosting 80 new exhibits including a 40,000 gallon fish tank; the FY 2008-09 Adopted Budget includes an estimated attendance of 715,000 at Metrozoo, a 19 percent increase over the FY 2007-08 projected attendance
- The Department's FY 2008-09 Adopted Budget includes an enhancement request for the maintenance and operation of 19 new and/or expanded facilities including Country Village Park (two lighted baseball fields, walkways, and landscaping); Norman and Jean Reach Pool (parking lot lights); North Trail Park (soccer field, irrigation, landscaping, and skate court); Westwind Lakes Park (lighted soccer fields, walkways, and picnic shelters); Gwen Cherry Pool (family aquatic center); Ives Estates Park (playground, soccer/baseball fields, field house, maintenance building and testing and monitoring of methane and ground water); Crandon Park (park office building); Crandon Tennis Center (additional court lighting); Greynolds Park (renovation of boat house and new concession stand); Haulover Park (new restroom building); Deerwood Bonita Lakes Park (lighted baseball field, perimeter lights for soccer fields, lighted walkways, lights for basketball courts, irrigation, new recreation center and lighted parking lot); Kendall Soccer Park (three artificial turf lighted soccer fields, pathways, parking, and access control fencing); Kendall Indian Hammocks (new concession stand); Tropical Estates Park (skate court); Chapman Field Park (testing and monitoring of methane and ground water); South Dade Park (skate court); Chuck Pezoldt Park (field center, lighted soccer fields, lighted parking lot, pathways, landscaping, and right-of-way improvements); Southridge Park (recreation building, lighted parking lot, stadium completion, courts, playground, landscaping); and Haulover Marina (expansion of the marina to include 95 new additional wet slips) (\$2.145 million, 21 full-time positions and 14 part-time FTEs)
- The Department's FY 2008-09 Adopted Budget includes two new positions, operating expenses, and equipment in the Natural Areas Management Division – one Biologist 2 and one position to organize and direct prescribed burns; these positions will be funded by the Environmentally Endangered Lands (EEL) fund and will aid in maintaining and restoring the County's native eco-system and wildlife (\$155,000)

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

- The Department's FY 2008-09 Adopted Budget includes \$543,000 in Countywide General Fund support and six additional full-time positions and one part-time position added as enhancements for increased beach maintenance support; the additional funding will fund one beach maintenance crew and one litter crew (\$293,000), the purchase of an additional sand sifter and tractor (\$180,000), and miscellaneous operating costs (\$70,000)
- The Department's FY 2008-09 Adopted Budget includes an enhancement of \$200,000 in UMSA general fund support for Park program scholarships and \$300,000 in non-departmental Countywide General Fund support for the 2009 Miami International Agriculture & Cattle Show

Neighborhood and Unincorporated Area Municipal Services

Building

- In FY 2007-08, the Building Department introduced a new Employee Recognition Program called the Director's Excellence "On the Spot" Recognition Award, with a \$500 cap per recognition instance and \$1,000 cap per employee per year; the first recipient of this award was a Mechanical Inspector who saved a number of lives at a local business from carbon monoxide poisoning by his quick and diligent action
- In FY 2008-09, the Department will continue the Concurrent Plan Processing (CPP) project launched in February 2008, for A-Team projects, which comprises one story residential additions less than 1,000 square feet, alterations, repairs to fences, pools, and shutters as well as commercial alterations of less than \$100,000 in value; the CPP allows multiple departments to review plans simultaneously and eliminates the need for paper distribution among the reviewing agencies
- In FY 2008-09, the Building Department will continue to accept municipal plans for the Miami-Dade Fire Rescue Department (MDFR) and the Department of Environmental Resources Management (DERM), which allows municipal customers to track the progress of their plans online

Building Code Compliance

- In FY 2006-07, BCCO established the Illegally Licensed Contractor Recovery Trust Fund to assist those homeowners affected by the illegally licensed contractor activity; residents had until January 1, 2008 to apply for restitution; 16 homeowners have applied for relief; the Construction Trades Qualifying Board adjudicated all 271 cases and have levied fines of over \$4 million
- The Department will continue to actively participate in the state legislative process to prevent the weakening of the Florida Building Code; BCCO will continue monitoring legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process; the 2007 edition of the Florida Building Code became effective in October 2008
- In FY 2008-09, BCCO will develop and enhance its information technology capability to allow municipalities to access current licensing information maintained by the Department
- In FY 2008-09, the Department will initiate scanning procedures necessary to establish a secure electronic method of maintaining and accessing contractor license information and to conduct record management review and reorganization of files and documents for all Boards; electronic filing of archived hard files will allow greater efficiency in processing of information requests and conducting staff research
- In FY 2008-09, BCCO will explore the expansion of product evaluation services and the use of the Notice of Acceptance in areas covered by the proposed Code Plus provisions; Code Plus provisions will require coastal buildings be constructed to withstand winds 5 to 25 mph stronger than the code currently requires, depending on where the building is located along the coast; the proposed requirements would apply to structures built within a half-mile of Florida's coasts beginning January 1, 2009; in FY 2008-09, BCCO will develop a quality assurance program for product approval certified laboratories

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Planning and Zoning

- The FY 2008-09 Adopted Budget includes the addition of eight positions to the Planning Division to support economic development and to initiate short to midterm planning efforts

Public Works

- The FY 2008-09 Adopted Budget incorporates the replacement of two aging lift bucket trucks (\$500,000) for the Traffic Signals and Signs Division that will reduce downtime due to reduced maintenance requirements
- The FY 2008-09 Adopted Budget recommends adding three storm drain cleaning crews and an additional maintenance crew for pump stations; storm drain cleaning cycles will be reduced from the current eight year cycle to a five year cycle as recommended by the National Pollution Discharge Environmental Services (NPDES); enhancements to the Stormwater Utility Canals and Drain Division will add nine positions, seven for drain cleaning and two for pump station maintenance
- The FY 2008-09 Adopted Budget incorporates increased funding (\$500,000 funded by Capital Outlay Reserve) for loop detectors, bringing the total allocation to \$1 million

Solid Waste Management

- The FY 2008-09 Adopted Budget includes the procurement of 17 heavy fleet vehicles in the Collections Fund (\$3.109 million) and 21 vehicles in the Disposal Fund (\$3.507 million)
- The Department's FY 2008-09 Adopted Budget includes the addition of six positions: two Auto Equipment Operator 1, two semi-skilled laborers and one Waste Supervisor in Garbage Collection to provide cart repair and delivery services, and one Waste Equipment Operator 1 in Disposal Operations to reduce overtime and generate savings
- The FY 2008-09 Adopted Budget includes the procurement of a Global Positioning System/Automatic Vehicle Locator (GPS/AVL) for installation on the following vehicles: 250 garbage trucks, 85 trash trucks, 30 trash cranes, 130 tractors, 75 roll-offs trucks, and approximately 150 cars, pickups, and vans

Health and Human Services

Community Action Agency

- The FY 2008-09 Adopted Budget provides Miami-Dade Water and Sewer funds for the Life Support Initiative Program (LSIP) to provide relief to low-income families (\$500,000); CAA will continue to provide water to eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more

Housing Agency

- The FY 2008-09 Adopted Budget includes the transfer of CDBG Disaster Recovery funds (\$3.5 million) to cover public housing-related expenditures

Human Services

- The Adopted Budget includes funding to support the administrative and operating functions of the recently opened Victims Assistance Center (\$160,000, one position)

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Public Health Trust

- In FY 2008-09, the PHT plans to spend \$24.776 million for inmate health services, representing an increase of \$3.286 million from the FY 2007-08 budget; the increase in funding will cover inflation and improve the level of care to inmates; improvements include increasing the number of registered nurses assigned to the Corrections Health Services; enhancing dental care and chronic disease management; the budget for Ward D at JMH is \$3.2 million which does not include pharmaceuticals or ancillary services such as radiology or laboratory work; those costs, as well as care in areas outside of Ward D are absorbed in other operational units of the PHT; additionally, the County has \$1.3 million budgeted in FY 2008-09 for inmate medical care service outside of JMH

Economic Development

Economic Development Coordination

- The FY 2008-09 Adopted Budget includes creation of the Office of Economic Development Coordination (OEDC) which will be comprised of one Director and one Executive Secretary; the transfer of one Agricultural Manager and one Agricultural Manager Assistant from Planning and Zoning to support agricultural initiatives, one Senior Economic Analyst and the Chief Economist from the Office of Strategic Business Management (\$869,000); and includes \$50,000 budgeted for a study relating to the economic impact of a change of government in Cuba

International Trade Consortium

- The FY 2008-09 Adopted Budget includes \$100,000 budgeted in the International Trade Consortium for Gateway Florida, Inc. (\$50,000) and Florida International University to provide trade promotion, workforce education, and training (\$50,000)

Metro-Miami Action Plan

- The FY 2008-09 Adopted Budget includes additional General Fund support to replace the Local Business Tax Receipt revenues for economic development initiatives in the African American community (\$330,000, one position)

Enabling Strategies

Enterprise Technology Services

- In FY 2008-09, the Department will implement the core optical network upgrade and replace aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$623,000 Capital Outlay Reserve)
- In FY 2008-09, ETSD will replace 20 aging servers, acquire 6 production and warehouse servers, and acquire additional growth disk storage for both Oracle and Microsoft Sequel to ensure and maintain daily operations of over 600 databases for multiple departments (\$738,000 Capital Outlay Reserve)
- In FY 2008-09, the Department will upgrade the file and print servers at the Stephen P. Clark Center to replace aged infrastructure and provide better performance (\$215,000 Capital Outlay Reserve)
- The Department's FY 2008-09 Adopted Budget includes funding for 7 additional positions in the Radio Services Division to support radio communications, radio improvements and technical support for the 800 Mhz radio infrastructure; all positions will be funded entirely by revenue from customer departments
- In FY 2008-09 the Department will procure a new mainframe and upgrade the tape infrastructure for the Data Center (\$4.557 million Capital Outlay Reserve)

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Fair Employment Practices

- The Department's FY 2008-09 Adopted Budget includes the transfer of one Fair Employment Practices Coordinator position from the Water and Sewer Department (\$98,000), one Personnel Specialist 2 position from Miami-Dade Transit (\$90,000), and one Affirmative Action Administrator, which will be re-classed to an Administrative Officer 3, from the Corrections Department (\$101,000); these positions are being transferred in order to consolidate fair employment functions Countywide into one central office

General Services Administration

- The FY 2008-09 Adopted Budget includes the maintenance of the newly acquired South Florida Evaluation Center (\$768,000) for individuals involved in the criminal justice system with severe and persistent mental health disorders, and the Coordinated Victims Assistance Center (\$196,000) for victims of domestic violence
- GSA continues to work with the Park and Recreation Department regarding obsolete heavy equipment replacement; GSA will provide \$1 million to the Park and Recreation Department in FY 2008-09 to replace their obsolete heavy equipment using the Fleet Replacement Trust Fund; the replacement cost of the equipment will be paid over ten years to GSA with a new General Fund allocation of \$200,000 annually; the Park and Recreation Department will transfer one maintenance mechanic position to GSA in FY 2008-09
- The FY 2008-09 Adopted Budget includes an additional position for the Office of Elevator Safety to maintain and organize elevator operation certificates

Government Information Center

- The FY 2008-09 Adopted Budget includes funding for two web publisher positions (\$191,000) that were approved as overages during FY 2007-08 as a result of an increase in service level agreements with various departments for online services
- In FY 2008-09, the Department will procure a new webcasting solution to replace the aging infrastructure and continue the webcasting of Board of County Commissioners (BCC) meetings (\$160,000 Capital Outlay Reserve)

Human Resources

- The FY 2008-09 Adopted Budget includes the addition of two overage positions added in FY 2007-08: one Labor Management Division Director Designee and one Senior Labor Management Specialist in the Labor Management Division; the positions were added as part of the Department's succession planning efforts (\$218,000)
- The Department's FY 2008-09 Adopted Budget includes the addition of two positions (\$87,000) - one Program Developer and one HR Projects Administrator which are partially funded for six months; these positions will assist the Department with the preliminary rollout of the Employee Development Program to build up the County's workforce in the face of new employment realities and the need to attract a skilled and qualified workforce; also included is \$100,000 for website development

Office of Grants Coordination

- The FY 2008-09 Adopted Budget includes the creation of the Office of Grants Coordination and the transfer of the following positions and supporting funding for operational support: 18 positions from Office of Strategic Business Management (\$677,000 General Fund; \$25.289 million Ryan White Title Grant Program), 19 positions from the Department of Human Services (DHS) (\$1.775 million), one position from Park and Recreation (\$510,000), and one position from the Office of Community and Economic Development (\$77,000); additional funding for ten new positions and supporting funding (\$1.497 million General Fund) is also included to provide operational support and management of current workflow

ATTACHMENT II-B FY 2008-09 ENHANCEMENTS

Procurement Management

- The FY 2008-09 Adopted Budget includes the addition of one Accountant 1 position to improve the monitoring of Small Purchase Orders and Direct Purchases to ensure compliance with County policies and expand the User Access Program revenue opportunities (\$44,000)

Property Appraisal

- The FY 2008-09 Adopted Budget includes additional General Fund of \$719,000 (seven positions) to support the voter-approved January 29, 2008 tax reform initiatives; as a result of the initiatives, the Department will process an additional 420,000 applications including Personal Property Exemption, Portable Cap, and ten percent cap on non-Homestead properties; the FY 2008-09 Adopted Budget also includes additional General Fund of \$1.037 million (15 positions) to support the increase in Value Adjustment Board petitions generated by the real estate market and the legislative changes and \$59,000 for a Bankruptcy Evaluation Specialist position to represent the County's interest at bankruptcy hearings as required by the Federal Bankruptcy Court for a total of \$1.815 million in additional General Fund support and 23 additional positions

**ATTACHMENT III
FY 2008-09 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT**

DEPARTMENT	Total Funding			Total Positions			Position Changes		
	Actual	Budget	Adopted	Actual	Budget	Adopted	Enhancements	Reductions	Transfers
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2006-07	FY 2007-08	FY 2008-09			
Policy Formulation									
County Executive Offices	10,532	9,211	9,118	75	65	62	0	-3	0
Board of County Commissioners	18,047	18,283	20,623	172	184	203	19	0	0
County Attorney's Office	25,270	24,719	26,247	147	137	138	1	0	0
SUBTOTAL	53,849	52,213	55,988	394	386	403	20	-3	0
Public Safety									
Animal Services	8,904	10,427	10,075	121	118	116	3	-5	0
Corrections and Rehabilitation	288,496	312,577	326,072	2695	2803	2767	5	-40	-1
Emergency Management and Homeland Security	2,710	3,446	4,388	25	26	24	0	-2	0
Fire Rescue	358,755	378,566	400,002	2568	2555	2586	31	0	0
Independent Review Panel	550	630	599	5	5	5	0	0	0
Judicial Administration	32,484	36,341	39,481	247	270	264	5	-11	0
Juvenile Services	11,095	11,995	12,343	122	119	119	0	0	0
Law Library	964	908	873	7	3	7	4	0	0
Legal Aid	3,520	3,758	3,938	0	45	42	0	-3	0
Medical Examiner	8,540	8,974	10,948	70	65	78	15	-2	0
Office of the Clerk	20,782	22,084	23,755	232	249	260	11	0	0
Police	575,835	581,179	567,716	4541	4593	4333	14	-274	0
Capital Outlay Reserve	14,739	24,369	14,580	0	0	0	0	0	0
Non-Departmental	10,680	23,488	10,160	0	0	0	0	0	0
SUBTOTAL	1,338,054	1,418,742	1,424,930	10633	10851	10601	88	-337	-1
Transportation									
Aviation	346,206	404,746	412,915	1593	1537	1514	0	-24	1
Office of the Citizens' Independent Transportation Trust	1,660	2,167	2,077	10	8	7	0	-1	0
Consumer Services	5,254	6,384	6,631	59	59	58	0	-1	0
Metropolitan Planning Organization	5,965	6,866	6,881	16	17	17	0	0	0
Seaport	64,481	71,544	73,172	361	400	410	10	0	0
Transit	388,945	398,515	420,014	3876	3720	3301	0	-414	-5
Public Works	70,366	58,432	60,491	491	528	526	0	-2	0
Capital Outlay Reserve	3,397	3,291	2,705	0	0	0	0	0	0
SUBTOTAL	886,274	951,945	984,886	6406	6269	5833	10	-442	-4
Recreation and Culture									
Cultural Affairs	18,144	19,599	24,521	28	32	35	3	0	0
Historical Museum of Southern Florida	1,469	1,249	1,249	0	0	0	0	0	0
Library	65,295	87,830	90,925	571	591	650	59	0	0
Miami Art Museum	1,992	1,693	1,693	0	0	0	0	0	0
Miami Science Museum	1,234	1,049	1,049	0	0	0	0	0	0
Park and Recreation	108,581	114,270	119,670	1265	1274	1289	103	-86	-2
Adrienne Arsht Center for the Performing Arts Trust	7,799	8,852	7,650	0	0	0	0	0	0
Tourist Development Taxes	23,006	23,609	23,581	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,611	5,219	5,874	49	47	47	0	0	0
Grants Coordination	0	0	188	0	0	1	0	0	1
Capital Outlay Reserve	15,472	8,665	11,165	0	0	0	0	0	0
Non-Departmental	250	2,836	2,100	0	0	0	0	0	0
SUBTOTAL	247,853	274,871	289,665	1913	1944	2022	165	-86	-1
Neighborhood and Unincorporated Area Municipal Services									
Park and Recreation	3,130	6,173	5,240	7	7	7	0	0	0
Building	36,352	38,985	28,604	356	344	234	0	-110	0
Building Code Compliance	10,716	12,558	13,510	88	93	93	0	0	0
Environmental Resources Management	59,131	61,267	61,749	519	519	519	0	0	0
Office of Neighborhood Compliance	0	0	12,031	0	0	138	0	0	138
Planning and Zoning	18,435	19,706	17,920	183	186	160	10	-40	4
Public Works	72,832	84,143	88,836	401	408	417	9	0	0
Solid Waste Management	283,870	301,545	305,620	989	1011	1012	6	-5	0
Team Metro	19,376	19,660	0	247	232	0	0	-87	-145
Water and Sewer	332,425	368,889	390,691	2702	2702	2672	0	-29	-1
Capital Outlay Reserve	5,669	6,092	2,661	0	0	0	0	0	0
Non-Departmental	0	781	769	0	0	0	0	0	0
SUBTOTAL	841,936	919,799	927,631	5492	5502	5252	25	-271	-4

**ATTACHMENT III
FY 2008-09 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT**

DEPARTMENT	Total Funding			Total Positions			Position Changes		
	Actual	Budget	Adopted	Actual	Budget	Adopted	Enhancements	Reductions	Transfers
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2006-07	FY 2007-08	FY 2008-09			
Health and Human Services									
Countywide Healthcare Planning	836	600	0	8	5	0	0	-3	-2
Community Action Agency	83,347	87,576	86,617	623	642	645	0	-33	36
Community Advocacy	1,893	4,874	5,043	16	21	21	0	0	0
Homeless Trust	24,895	35,443	34,499	14	14	14	0	0	0
Housing Agency	82,191	74,386	73,834	637	563	533	0	-30	0
Housing Finance Authority	1,738	2,521	2,245	22	11	11	0	0	0
Human Services	234,655	225,548	219,801	987	811	709	1	-49	-54
Public Health Trust	160,878	178,060	177,870	0	0	0	0	0	0
Metro-Miami Action Plan	1,467	2,824	2,334	15	16	14	0	-2	0
Grants Coordination	0	0	26,974	0	0	31	3	0	28
Strategic Business Management	24,141	25,493	0	13	13	0	0	-1	-12
Capital Outlay Reserve	14,755	17,476	20,265	0	0	0	0	0	0
Non-Departmental	28,149	53,863	18,653	0	0	0	0	0	0
SUBTOTAL	658,945	708,664	668,135	2335	2096	1978	4	-118	-4
Economic Development									
Consumer Services	5,443	5,920	6,281	66	70	66	7	-11	0
Community and Economic Development	38,450	265,724	222,793	73	135	128	0	-4	-3
Economic Development Coordination	0	0	979	0	0	6	4	0	2
Film and Entertainment	692	806	664	6	5	4	0	-1	0
International Trade Consortium	1,390	1,551	1,597	11	11	11	0	0	0
Metro-Miami Action Plan	11,154	6,129	3,682	16	13	12	0	-2	1
Small Business Development	8,379	6,632	6,096	101	71	60	0	-8	-3
Grants Coordination	0	0	144	0	0	2	1	0	1
Strategic Business Management	347	596	675	4	4	3	0	0	-1
Non-Departmental	49,313	47,336	51,229	0	0	0	0	0	0
SUBTOTAL	115,168	334,694	294,140	277	309	292	12	-26	-3
Enabling Strategies									
Agenda Coordination	1,255	1,312	1,145	10	10	9	0	-1	0
Americans with Disabilities Act Coordination	892	962	1,047	10	9	4	0	0	-5
Audit and Management Services	5,279	6,901	7,212	58	61	61	0	0	0
Capital Improvements	4,739	4,779	5,082	32	32	34	1	-2	3
Commission on Ethics and Public Trust	1,990	2,247	2,343	16	16	16	0	0	0
Elections	18,746	22,816	22,159	120	120	118	0	-2	0
Enterprise Technology Services	131,623	127,841	137,537	636	622	597	10	-34	-1
Fair Employment Practices	783	884	1,257	8	8	11	0	0	3
Finance	31,879	36,567	40,280	348	334	341	7	0	0
General Services Administration	253,143	291,680	303,412	834	871	883	5	0	7
Government Information Center	9,961	17,821	21,077	192	215	236	2	-2	21
Grants Coordination	0	0	2,459	0	0	15	6	0	9
Human Resources	13,227	13,262	12,907	158	152	142	4	-14	0
Inspector General	4,597	5,209	5,553	38	38	38	0	0	0
Procurement Management	8,933	10,478	11,824	114	114	116	2	-2	2
Property Appraisal	23,372	27,159	30,350	309	309	331	23	-1	0
Strategic Business Management	6,875	6,524	5,924	51	45	37	0	-3	-5
Sustainability	0	590	543	0	2	2	0	0	0
Capital Outlay Reserve	27,839	19,818	25,668	0	0	0	0	0	0
Non-Departmental	100,939	73,274	109,311	0	0	0	0	0	0
SUBTOTAL	646,072	670,124	747,090	2934	2958	2991	60	-61	34
TOTAL	4,788,151	5,331,052	5,392,465	30,384	30,315	29,372	384	-1,344	17
Less Adjustments for Interagency Transfers	364,990	403,188	430,139						
GRAND TOTAL	4,423,161	4,927,864	4,962,326						

Note: Positions represented are full-time equivalent