

POLICY FORMULATION

County Mission:

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

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

County Executive Offices

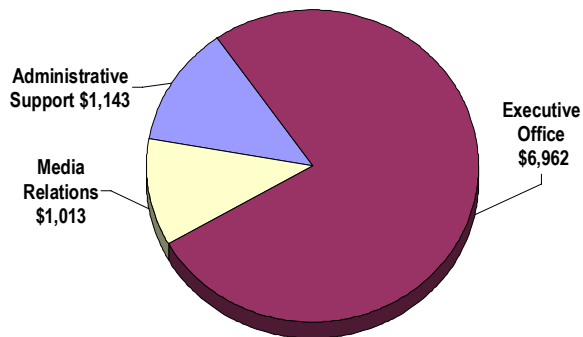
The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, and master plan or land use decision of the BCC, including the budget or any particular component, and the right to appoint the County Manager and all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled meeting. The Mayor prepares and delivers a report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31 annually; prepares and delivers a budgetary address annually to the people of the County in March, and sets forth the Mayor's funding priorities for the County.

The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.5 billion budget, approximately 29,300 employees, and 62 departments, serving a population of more than 2.4 million residents. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals align with the County's strategic plan, streamline government, and improve County services. Pursuant to the Home Rule Charter, the County Manager submits a budget to the Mayor and BCC by July 15.

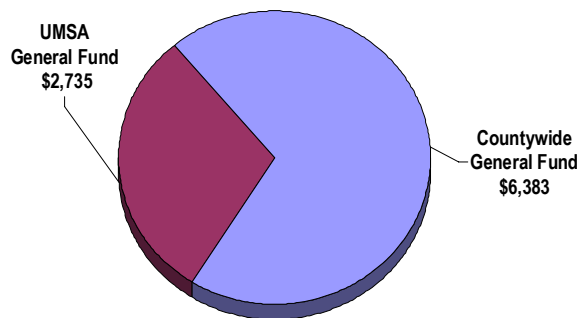
The Mayor and County Manager work with the Chairman and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

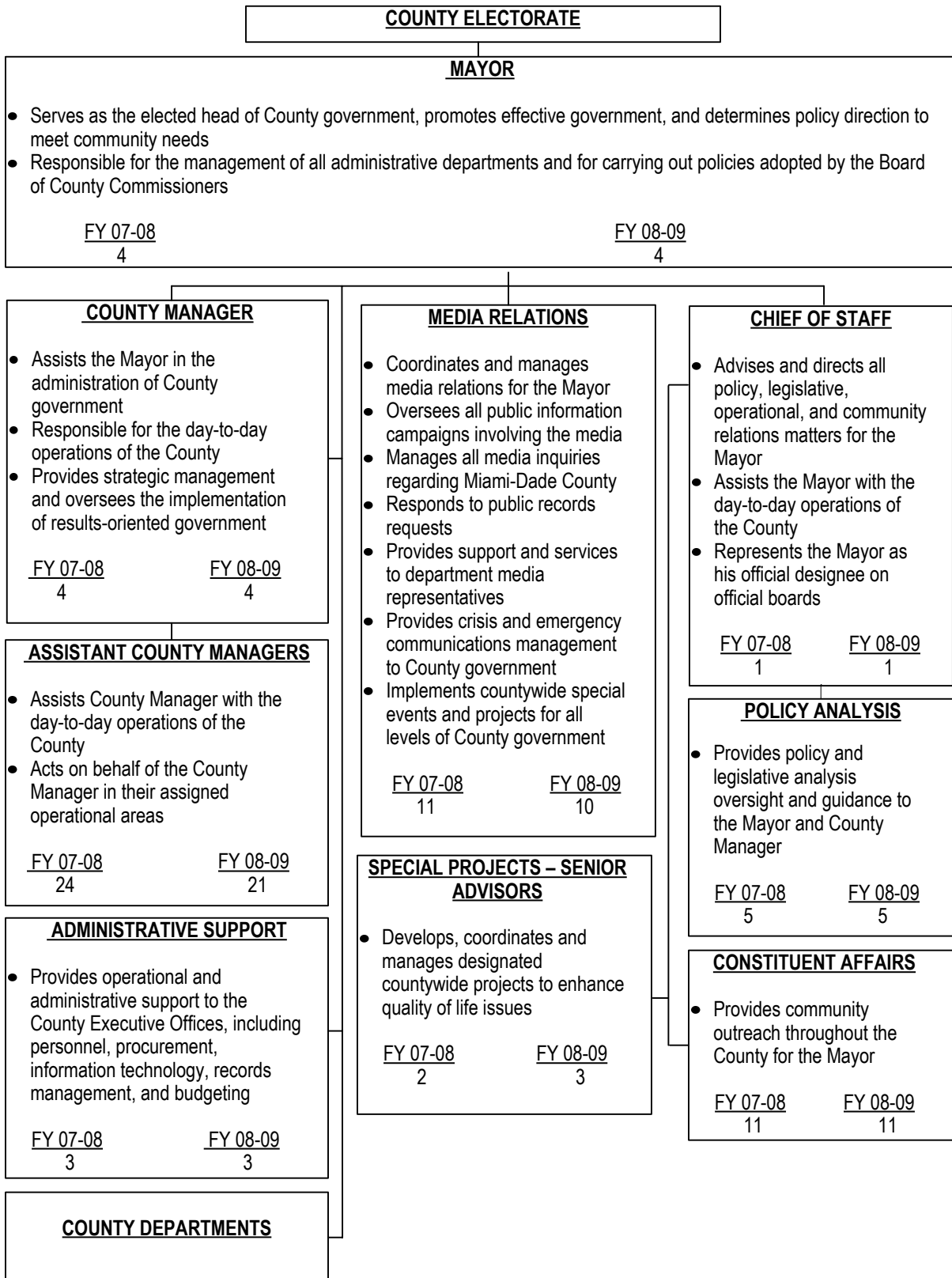


Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	6,888	6,355	6,383
General Fund UMSA	3,094	2,856	2,735
Interagency Transfers	550	0	0
Total Revenues	10,532	9,211	9,118
Operating Expenditures Summary			
Salary	7,984	6,630	6,492
Fringe Benefits	1,823	1,587	1,667
Other Operating	685	934	910
Capital	40	60	49
Total Operating Expenditures	10,532	9,211	9,118

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Policy Formulation				
Administrative Support	1,206	1,143	3	3
Executive Office	7,064	6,962	51	49
Media Relations	941	1,013	11	10
Total Operating Expenditures	9,211	9,118	65	62

Budget Enhancements or Reductions and Additional Comments

- Phase II of the Mayor's Initiative on Aging is a continuation of the strong partnerships Mayor Alvarez has forged with the Alliance for Aging and the Consortium for a Healthier Miami-Dade, as well as other aging and health services providers, with a focus on improving collaboration efforts and maximizing the leveraging of resources that enhance the wellbeing and safety of our older adults; Mayor Alvarez is also a spokesperson for the Health Foundation of South Florida, which has committed to investing over \$7.5 million during the next five years to enable community organizations to provide health promotion and prevention programs for seniors
- The Senior Housing Assistance Repair Program (SHARP) continues to assist low-income, uninsured senior citizens to make hurricane and building code repairs to their homes; SHARP is the first of its kind in Florida and is an excellent example of public private partnership; to date, \$2.5 million has been secured, 57 homes have been assessed and repaired, and 150 seniors and other family members have been provided comprehensive wrap-around social services including food, medical, clothing, hygiene items and other social and human services; in addition, through the use of community support and volunteer labor, over 1,200 hours have been contributed to rebuilding senior homes and restoring their lives
- With funding from the United States Department of Health and Human Services, the Mayor has again partnered with the Alliance for Aging, the Health Council of South Florida and members of the Consortium for a Healthier Miami-Dade to participate in a nation-wide disparities initiative titled "Improving Elders' Health: Community Partnerships for Evidence-Based Solutions" and to develop a long-term plan to carry out an intervention for diabetes prevention and self-management among seniors; the Mayor's Office also continues to work closely with the Centers for Medicare and Medicaid Services and our Library System to promote wellness education, accessibility to Medicare Health Prevention Services, and Medicare Fraud Prevention
- Mayor Alvarez, together with the Internal Revenue Service and key partners, such as the Children's Trust, the Human Services Coalition, and the United Way, launched the Miami-Dade County Prosperity Campaign, to provide assistance to low-to-moderate income residents by preparing their income tax returns at no charge; the program also helps residents apply for the Earned Income Tax Credit (EITC) and Child Tax Credit; last year's efforts contributed to the \$679 million in tax credit return to the county's economy

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- In the fall of 2007, the Mayor formed the Mortgage Fraud Task Force; the Task Force's mission is to reduce mortgage fraud and prevent victimization of individuals and businesses; through effective education, legislation, regulation, law enforcement and prosecution, the Mortgage Fraud Task Force will minimize victimization; the Task Force worked closely with Senator Gwen Margolis on legislation that requires law enforcement to promptly notify the appraiser when probable cause for fraud exists and may have affected the value of a given property; thereafter the appraiser may reassess the home and those around it; the legislation increases the penalty of mortgage fraud on home loans for more than \$100,000 to a second degree felony, rather than a third degree felony, and punishable by up to 15 years in prison and up to \$10,000 in fines
- In October 2007, Mayor Alvarez kicked off the Community and Economic Development Initiative with a one-day hands-on workshop; the Mayor's Community and Economic Development Workshop focused on nonprofit effectiveness and capacity building; through this Initiative nonprofits and community-based organizations are being assisted to effectively reach their goals and enhance their programs and capacities; as part of the initiative, representatives of approximately 250 organizations have participated in free workshops that provide technical assistance and training for delivering community services, as well as information on complying with local, state and federal program policies and procedures
- In October 2007, at the Mayor's direction, a moratorium was placed on the issuance of permits for redevelopment of Mobile Home Parks in Unincorporated Miami-Dade County; the downside to South Florida's housing boom had resulted in the sale of mobile home parks for commercial and residential development; in conjunction with the County's Department of Planning and Zoning, Office of Community and Economic Development, Human Services Department, and the Board of County Commissioners, Miami-Dade County is developing innovative ways to assist residents of mobile home parks with protective zoning, if possible, relocation assistance, if necessary, and County resources, when needed, to help protect the residential options for low-income, elderly, and any Miami-Dade residents living in mobile home parks
- In February 2008, four of Miami-Dade County's largest public parks began providing free wireless service to residents and visitors as part of a six-month pilot program; the service is provided at Tropical, Tamiami, Goulds and Amelia Earhart Parks; pursuant to the results of this pilot program, we will examine the feasibility and cost effectiveness of expanding the program to other parks and/or County owned facilities
- In March 2008, Mayor Alvarez launched his Free Tax Preparation Assistance Program to assist social security and veterans' benefits recipients to receive the Economic Stimulus Payment
- Mayor Alvarez convened The Vision Council in April 2008; this group of leaders, strategists, and thinkers have been gathering information to offer recommendations for meeting Miami-Dade County's social services needs through 2025; the council is a partnership between the Mayor's Office and the YMCA of Greater Miami; its final report will be instrumental in assisting the YMCA and, by extension, other community-based organizations prepare for some of the emerging issues, challenges and opportunities facing our community, and could potentially create partnerships and leverage resources to better serve families and individuals in need
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of September 2008, 217 firearms have been impounded; 127 arrests have been made, and tipsters have received \$127,000
- The FY 2008-09 Adopted Budget includes the transfer of \$1.9 million to the Countywide Emergency Contingency Reserve, \$3.9 million less than transferred in FY 2007-08; the reserve was established in FY 2003-04 and, as of October 1, 2006, had a balance of \$40.5 million; the balance increased to \$67.066 million on September 30, 2008, and is projected to increase to an estimated \$71.1 million by September 30, 2009; in FY 2005-06 a \$1 million Unincorporated Municipal Service Area (UMSA) Emergency Contingency Reserve was established, the balance increased to \$3.096 million on September 30, 2008; the UMSA reserve is projected to increase to \$3.1 million by September 30, 2009

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- As part of the ongoing effort to strengthen our results-oriented government framework, the County Manager continues holding "Strategic Management Meeting Days," which occur once a month to provide departments and executive offices the opportunity to meet and discuss strategic goals, performance in key areas, and important projects and initiatives; in addition, in January 2008, the County Manager called on departments and Assistant County Managers to meet every other month in their strategic area teams to focus on strategic initiatives that cut across the organization; throughout the year the County Manager personally leads several of these meetings
- The County continues to produce an annual Progress Report to the Community; this report provides feedback on the County's performance related to direct services received by residents; the data contained in the report, which can be found at www.miamidade.gov/results, will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- Since the voter approval of the Building Better Communities (BBC) General Obligation Bond Program, a total of \$188.9 million in projects are either in progress or completed, including \$127.3 million for County departments, \$55.2 million for municipalities, and \$6.4 million for not-for-profit organizations
- *As part of the property tax relief initiatives, the FY 2008-09 Adopted Budget includes the elimination of three positions (\$585,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Executive Management Team consisting of one Assistant County Manager, one Assistant to the County Manager, and one Secretary	\$0	\$380	3
Total	\$0	\$380	3

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Board of County Commissioners

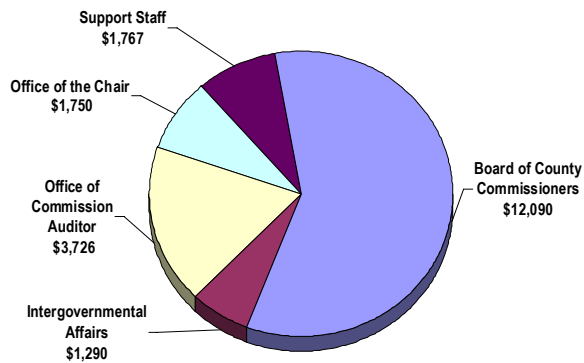
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the district in which the Commission candidate resides choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2006. Elections of Commissioners from odd-numbered districts will be held in 2008.

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

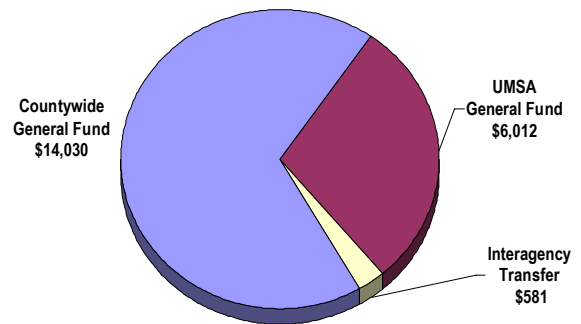
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>PROTOCOL AND EMPLOYEE RECOGNITION</u></p> <ul style="list-style-type: none"> • Coordinates all protocol and employee recognition functions for the Office of the Chairman and Members of the BCC • Coordinates/liases Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 6 7 </p>	<p style="text-align: center;"><u>OFFICE OF THE CHAIR</u></p> <ul style="list-style-type: none"> • Serves as chief presiding officer of the legislative and governing body of County government • Establishes Committee System • Appoints members to all Commission Committees and Subcommittees • Provides guidance/leadership to Commission Committees on legislative issues of countywide significance • Oversees the efficient and productive assignment and scheduling of legislation • Oversees process to appoint members to advisory boards, authorities, trusts, and committees • Coordinates Commission and Committee calendars • Presides over all Board of County Commissioners meetings • Oversees Commission Sergeant-at-Arms, Support, Employee Recognition, and Protocol staffs • Liaises and coordinates workplan with the Office of Intergovernmental Affairs • Liaises and coordinates workplan with the Office of Commission Auditor <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 5 6 </p>	<p style="text-align: center;"><u>SUPPORT STAFF SERVICES</u></p> <ul style="list-style-type: none"> • Provides support staff to the Chairman and BCC • Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 16 17 </p>
		<p style="text-align: center;"><u>BCC COMMUNICATIONS</u></p> <ul style="list-style-type: none"> • Produces quarterly Commission newspaper • Produces, coordinates, and schedules radio and TV programs • Prepares media kits and informational/educational materials • Conducts necessary research for the Office of the Chairman and members of the Board of County Commissioners (BCC) <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 0 4 </p>
<p style="text-align: center;"><u>OFFICE OF COMMISSION AUDITOR AND LEGISLATIVE ANALYSIS</u></p> <ul style="list-style-type: none"> • Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts • Provides objective and critical analysis of proposed legislation for Board consideration • Conducts research and policy analysis and assists in formulating and developing legislation <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 28 32 </p>	<p style="text-align: center;"><u>COUNTY COMMISSION</u></p> <ul style="list-style-type: none"> • Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas • Establishes regulations, laws, and fiscal policies that best serve the interests of our community and visitors • Oversees essential public services, including planning and zoning and fiscal administration and ensures citizen participation and interaction at every level of local government • Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 122 128 </p>	<p style="text-align: center;"><u>OFFICE OF INTERGOVERNMENTAL AFFAIRS</u></p> <ul style="list-style-type: none"> • Coordinates the County's intergovernmental relations at the local, state, and federal levels <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 7 9 </p>

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	14,351	12,223	14,030
General Fund UMSA	6,455	5,479	6,012
Carryover	179	0	0
Interagency Transfers	1,104	581	581
Total Revenues	22,089	18,283	20,623
Operating Expenditures Summary			
Salary	10,703	11,089	12,812
Fringe Benefits	3,353	3,336	3,797
Other Operating	3,872	3,725	3,875
Capital	119	133	139
Total Operating Expenditures	18,047	18,283	20,623

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Policy Formulation				
Board of County Commissioners	11,414	12,090	122	128
Intergovernmental Affairs	996	1,290	7	9
Office of Commission Auditor	2,830	3,726	28	32
Office of the Chair	1,163	1,750	11	17
Support Staff	1,880	1,767	16	17
Total Operating Expenditures	18,283	20,623	184	203

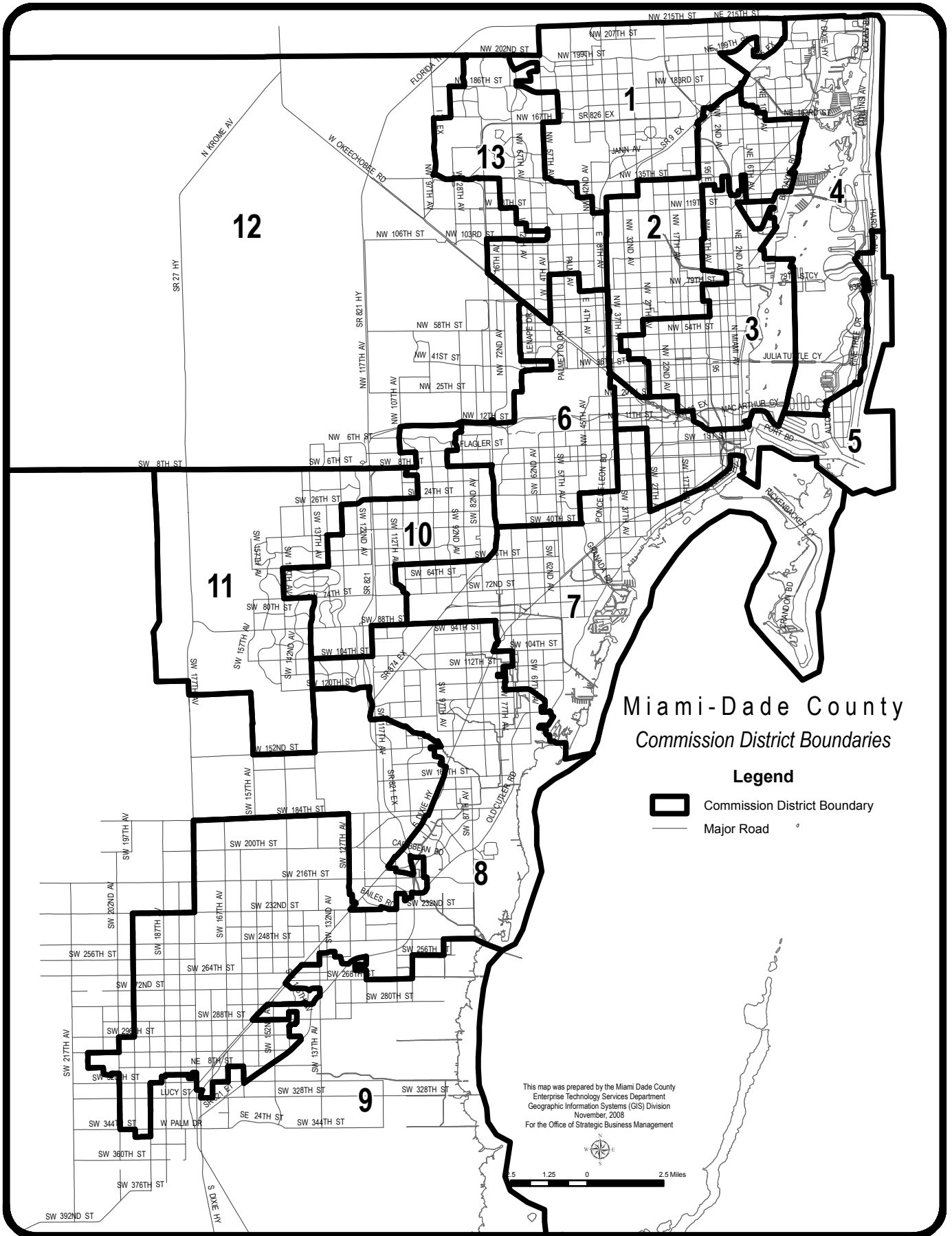
Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes \$12.090 million to fund the BCC district offices; \$930,000 for each district; in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the FY 2008-09 Proposed Resource Allocation Plan within each individual BCC Office budget
- During the FY 2007-08 federal legislative session, the Board of County Commissioners actively lobbied on behalf of the Miami-Dade County community to ensure that the Federal Transit Agency continue to support the expansion of the County's rapid transit system and that the Orange Line expansion (\$105 million) be seriously considered and incorporated into the system expansion during the Agency's next review process; the Board also lobbied to secure critical funding for the Miami River Dredging (\$10 million) and Miami Harbor Channel Re-evaluation projects (\$2.7 million), the water reuse pipeline project in south Miami-Dade (\$6.25 million), and the Miami-Dade Fire Rescue Venom Response Unit (\$500,000)
- In response to the affordable housing crisis, the Board of County Commissioners continues to find ways to assist residents from losing their homes by hosting foreclosure prevention workshops that address topics such as credit management, predatory lending, and home refinancing
- On February 22, 2008, the Board of County Commissioners voted in favor of an agreement for the construction of a new baseball stadium in addition to the Dante B. Fascell Port Tunnel and Museum Park projects; these projects will bring much needed jobs to Miami-Dade County and stimulate the local economy currently suffering from the housing market crisis
- Protecting the environment continues to be a priority for the Board of County Commissioners, during the FY 2007-08 state legislative session, the Board sponsored resolutions requesting for the Florida Legislature and the Public Service Commission to advance renewable energy in the state; working with renewable energy will reduce the community's contribution to global warming and make our communities more disaster resilient, as well as reduce dependence on foreign oil
- Funding to re-nourish our beaches continues to be a priority for the Board of County Commissioners, as our beaches serve a vital economic impact to our county, by attracting tourists worldwide

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- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Beacon Council and the Office of Community and Economic Development to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County and continues its commitment to support the development of small businesses
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White HIV/AIDS Treatment Modernization Act of 2006 grant which assists persons with HIV/AIDS
- The FY 2008-09 Adopted Budget continues to include funding for the Washington office of the Office of Intergovernmental Affairs; in addition, \$95,000 has been included in the Adopted Budget for a Miami-Dade Delegation Liaison position in Tallahassee to further assist with legislative activities during session
- The FY 2008-09 Adopted Budget continues to include funding for six Sergeant at Arms positions for the Board of County Commissioners funded by the Police Department (\$450,000)

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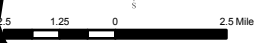


Miami-Dade County
Commission District Boundaries

Legend

-  Commission District Boundary
-  Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2008
For the Office of Strategic Business Management



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County Attorney's Office

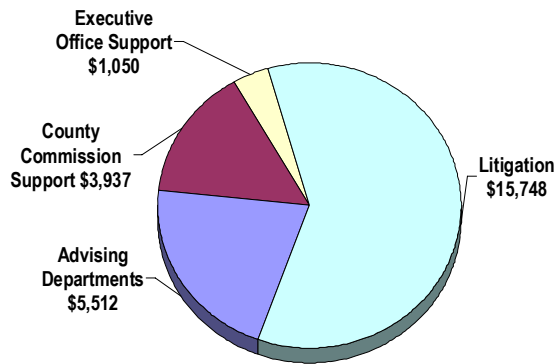
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), the County Manager, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County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

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County, legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust, the representation of the County at administrative hearings, the drafting and review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency, and the rendering of legal opinions.

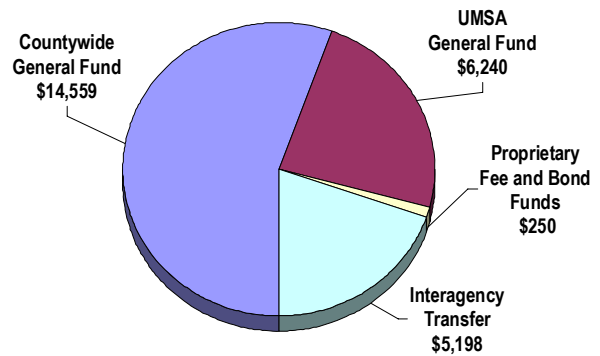
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Manager, the Community Councils, and all County departments and agencies.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

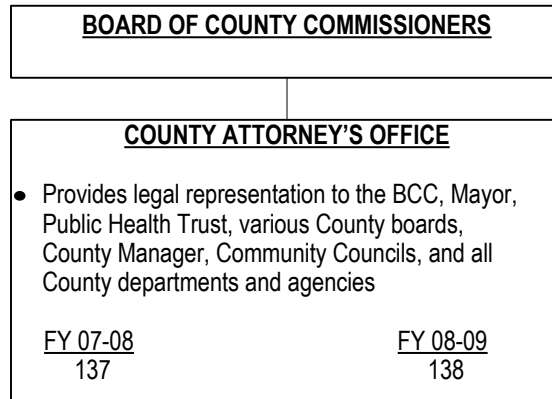


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	13,895	13,353	14,559
General Fund UMSA	6,243	6,142	6,240
Reimbursements from Outside Agencies	250	250	250
Reimbursements from Departments	4,882	4,974	5,198
Total Revenues	25,270	24,719	26,247
Operating Expenditures Summary			
Salary	19,791	19,456	20,800
Fringe Benefits	4,484	3,943	4,228
Other Operating	866	1,157	1,082
Capital	129	163	137
Total Operating Expenditures	25,270	24,719	26,247

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Policy Formulation				
Advising Departments	5,414	5,512	30	30
County Commission Support	3,559	3,937	20	20
Executive Office Support	989	1,050	5	5
Litigation	14,757	15,748	82	83
Total Operating Expenditures	24,719	26,247	137	138

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	74	57	56	54	57
Transfers and Reimbursements					
<ul style="list-style-type: none"> Public Health Trust - Extraordinary legal services 	0	0	0	300	300

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes \$5.448 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department bond administration fund (\$450,000), the General Services Administration Self-Insurance Trust Fund (\$3.8 million), the Seaport Department (\$224,000), the Public Health Trust (\$300,000), the Building Better Communities Bond Interest Proceeds (\$424,000), the Children's Trust (\$150,000), and the South Florida Workforce (\$100,000)