

MANAGER'S BUDGET MESSAGE

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June 24, 2008

Honorable Carlos Alvarez, Mayor

Honorable Bruno A. Barreiro, Chairman
And Members, Board of County Commissioners

Dear Mayor Alvarez, Chairman Barreiro, and County Commissioners:

Pursuant to Home Rule Charter and State Law, I submit for your consideration my recommended FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan. Because of the impact of the property tax relief legislation adopted by the State Legislature and the approval by the voters of the property tax initiatives on the January 29 ballot, balancing this budget has been extremely difficult. As a result of these actions, we must fund services with a reduction to ad valorem revenues of more than \$420 million over two years. Combined with the impact of the current economy, the Proposed Budget requires targeted reductions in the areas of neighborhood services, social services, culture and recreation, and transportation. The Proposed Budget maintains services in the public safety area and also continues to fund reserves at best practices levels. Significant reductions have been made to administration across all departments and new strategies for supporting direct operations are recommended for implementation. As we discussed last year, the reductions required to balance the FY 2007-08 Adopted Budget were only the first round necessary to address the revenue losses forced by the property tax relief initiatives imposed by the State legislature in 2007. **Nevertheless, we have been able to prepare a Proposed Budget that recommends no increase to the total millage rate and no aggregate tax increase pursuant to State law, minimizes service reductions, still allows for continued strengthening of our emergency contingency reserves, reduces 1,677 positions, and provides substantial tax reductions to the vast majority of homesteaded residential property owners.** Limited and targeted services increases are also recommended.

It is quite clear that because of our focus on results-oriented management practices, we are able to make these adjustments in a reasonable and rational way. With the Strategic Plan as a backbone, and with your input through the approval of 24 budget policies and priorities at the Board's May 20, 2008 meeting, we have the guidance to develop a budget that addresses the key service priorities for our community. We have worked with each Commission Committee, as well as with the Office of the Commissioner Auditor, to develop this plan. This year we also implemented a new process to gain input from employees at all levels of the organization. Termed the "Idea Machine," we solicited input through the County's website and focus groups, engaging employees not usually part of the budget development process. Line workers are the people most familiar with our operational processes and their ideas – related to fleet management, facilities management, procurement, information technology, human resources policies and functions, and other internal support processes; implementation of environmentally friendly practices; and specific operational recommendations – have been incorporated in the Proposed Budget, where possible. The entire County team came together to develop a plan that utilizes the available resources in the best ways possible and this process will stay in place to allow the free flow of ideas to continue.

In formulating this budget, we identified more than \$206 million in potential reductions to the property tax supported departments and activities. Almost \$101 million of the potential reductions were identified through administrative reviews, including analyzing the spans of control, levels of management, and overhead within each department and adjusting reserves. These reductions will have a modest impact in the delivery of direct services. An additional \$13.6 million was reduced through targeted service reductions. The remaining \$93 million of identified reductions, however, would significantly impact our ability to address critical needs in our community. In order to lessen the impact to core services and because there are so many competing priorities, this budget has been balanced at a millage rate for the countywide budget higher than the maximum millage prescribed by statute and certain fee adjustments are being recommended. The revenue generated by these actions, along with the savings created by the three percent savings plan for FY 2007-08, allows for \$93 million of these identified reductions to be preserved. The \$113 million in reductions that have been taken in the Proposed Budget are detailed in Attachment II-A. Other reductions identified but not recommended in the Proposed Budget are detailed in Attachment II-B. In the Proposed Budget we have also detailed the unmet needs that remain in each department (\$314.101 million for the property tax supported operations).

There are many jurisdictions and entities in our region that will be encountering severe budget reductions for the upcoming fiscal year, including many of our municipalities, the Miami-Dade County Public School System, and Florida International University. We are fortunate that we have prepared to address the budget gap created by the changes in State law and the impacts of the economy and that we have the flexibility to adjust not only our expenditures but also our revenues to address critical priority needs. We must balance savings to property owners against the provision of services demanded by our residents. The Proposed Budget assumes a countywide millage rate higher than the State-defined maximum millage rate. The owner of a home of average value in the County who resides in the Unincorporated Municipal Service Area (UMSA) will still save \$194.60 on his or her property taxes this year. The savings that would be experienced by the owner of a homesteaded residential property of average value under the maximum millage rate as dictated by the actions of the State Legislature and the other millage rates on which this Proposed Budget would be \$201.58 and additional \$6.98 for the year. The programs and services we were able to preserve by reducing the total savings to the owner of a homesteaded residence of average value by \$6.98 (from \$201.58 to \$194.60) are worth far more than the minimal savings that could be achieved.

This year's Proposed Resource Allocation and Multi-Year Capital Plan looks different than last year's document. For the first time, a preliminary version of the budget ordinances is included to make it easier to track the changes that are made in September. We have also included the Five Year Financial Outlook for Board approval with the final budget. 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. Finally, the information portrayed in the departmental 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.

PROPOSED BUDGET

The total Proposed Budget for FY 2008-09 is balanced at \$7.408 billion, of which \$4.912 billion represents the direct operating budget and \$2.496 billion is funding for capital projects. The operating budget is 0.32 % (\$15.75 million) less than the FY 2007-08 Final Adopted Budget of \$4.928 billion. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System, and Fire Rescue District budgets, total \$2.355 billion or 47.95% 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 Proposed Budget, broken down by strategic area.

TAX ROLL, MILLAGE RATES, AND FEE ADJUSTMENTS

Recommended Millage Rates

As we have discussed, the adjustments to the tax roll and rules for the setting of millage rates have not reformed the property tax system. However, certain taxpayers will see lower tax bills this year, as they did last year. The constitutional changes approved on January 29 increased the homestead exemption from \$25,000 to \$50,000, created a \$25,000 exemption for tangible personal property, and allowed for the portability of homesteaded property savings. Because of these changes and the impacts of the economy on the housing market, the countywide property tax roll growth changed from 21.4 percent growth in FY 2006-07, to 15.4 percent growth in FY 2007-08, and a decrease of 0.3 percent for FY 2008-09. The State legislature also changed the methodology that may be used by local officials for setting the millage rates. Recall that last year, local governments were forced to make reductions to their property tax supported budgets, based on formulas developed by the State. In Miami-Dade County, we reduced the Countywide and Library system budgets to nine percent below rollback, the UMSA budget to five percent below rollback, and the Fire Rescue District budget to three percent below rollback. As detailed in the table below, when compared to holding millage rates flat, the revenue losses associated with the combination of the adjustments to the property tax roll and the restrictions put in place regarding the setting of millage rates have led to \$420.837 million of lost revenue that could have been used to fund property tax supported services.

| Taxing Authority | FY 2006-07 Adopted Millage | Revenue in FY 2008-09* | FY 2008-09 Proposed Millage | Proposed Revenue for FY 2008-09 | Hypothetical Loss |
|------------------|----------------------------------|---------------------------|-----------------------------------|------------------------------------|-------------------|
| COUNTYWIDE | 5.6150 | \$1,369,929,000 | 4.8834 | \$1,134,723,000 | (\$235,206,000) |
| CW Debt | 0.2850 | \$69,310,000 | 0.2850 | \$66,224,000 | (\$3,086,000) |
| UMSA | 2.4470 | \$189,680,000 | 1.9282 | \$139,518,000 | (\$50,162,000) |
| FIRE | 2.6090 | \$386,837,000 | 2.0422 | \$286,394,000 | (\$100,443,000) |
| FIRE Debt | 0.0420 | \$6,227,000 | 0.0420 | \$5,890,000 | (\$337,000) |
| LIBRARY | 0.4860 | \$107,334,000 | 0.3583 | \$75,731,000 | (\$31,603,000) |
| Total | 11.4840 | 2,129,317,000 | 9.5391 | 1,708,480,000 | (\$420,837,000) |

* FY 2006-07 millage rate applied against FY 2008-09 estimated roll without the impact of statutorily required FY 2007-08 millage reductions and the January 2008 constitutional amendment

Moving forward, the legislation adopted requires that maximum millage rates be calculated to generate the same revenue as in FY 2007-08, adjusted for growth in personal income and the value of new construction, then reduced by the losses in the property tax roll occurring because of the adoption of the initiatives approved by the voters on January 29. The value of those losses is approximately \$90.591 million over Miami-Dade County's four taxing jurisdictions. The millage rates that result from this calculation are actually lower than the state defined rollback rates.

As part of our analysis of the budget this year, we looked carefully at the activities funded by the four separate taxing jurisdictions, particularly those of the Fire and Library districts. The recommended millage rates for the Fire Rescue District and Library system are at the levels which will fund core district-specific services. Facility expansion programs have been funded through debt financing programs and regional activities are being supported in the countywide general fund.

In addition to the marginal millage rate adjustments noted above where the value of millage reductions in the Fire Rescue District and the Library system are added to the proposed countywide millage to support essential regional services, it is my recommendation that the Board consider adopting a countywide millage

Honorable Mayor Carlos A. Alvarez
 Honorable Bruno A. Barreiro, Chairman
 And Members, Board of County Commissioners
 Page 4 of 13

rate higher than the maximum millage rate as defined by State law. As indicated above, at the recommended rates, the owner of a home of average assessed value in the County (\$157,918) who resides in UMSA, would pay \$194.60 less in property taxes this year than last year. As another example, the owner of a home in UMSA valued at \$250,000 in 2007 would pay \$166.94 less under the Proposed Budget, as detailed in the following table. This table also details the savings that an owner of a property valued at \$250,000 in 2007 in representative municipalities would save on the portion of their property taxes determined by the County.

| Impact to Property Owner from BCC Action | 2007 | 2008 | Save Our Homes Value Growth Capped at 3 Percent for 2008 |
|---|------------|------------|--|
| Home with Assessed Value of: | \$250,000 | \$257,500 | |
| Homestead Exemption | (\$25,000) | (\$50,000) | |
| Taxable Value | \$225,000 | \$207,500 | \$7,500 |
| Miami-Dade County Tax Levy for Resident of: | | | Tax Relief |
| Hialeah (Countywide) | \$1,094.54 | \$1,072.44 | (\$22.10) |
| North Miami Beach (Countywide and Fire) | \$1,600.49 | \$1,504.91 | (\$95.58) |
| Miami (Countywide and Library) | \$1,180.98 | \$1,146.79 | (\$34.19) |
| Homestead (Countywide, Fire, and Library) | \$1,686.94 | \$1,579.26 | (\$107.68) |
| Unincorporated Area (Countywide, Fire, and Library) | \$2,146.30 | \$1,979.36 | (\$166.94) |

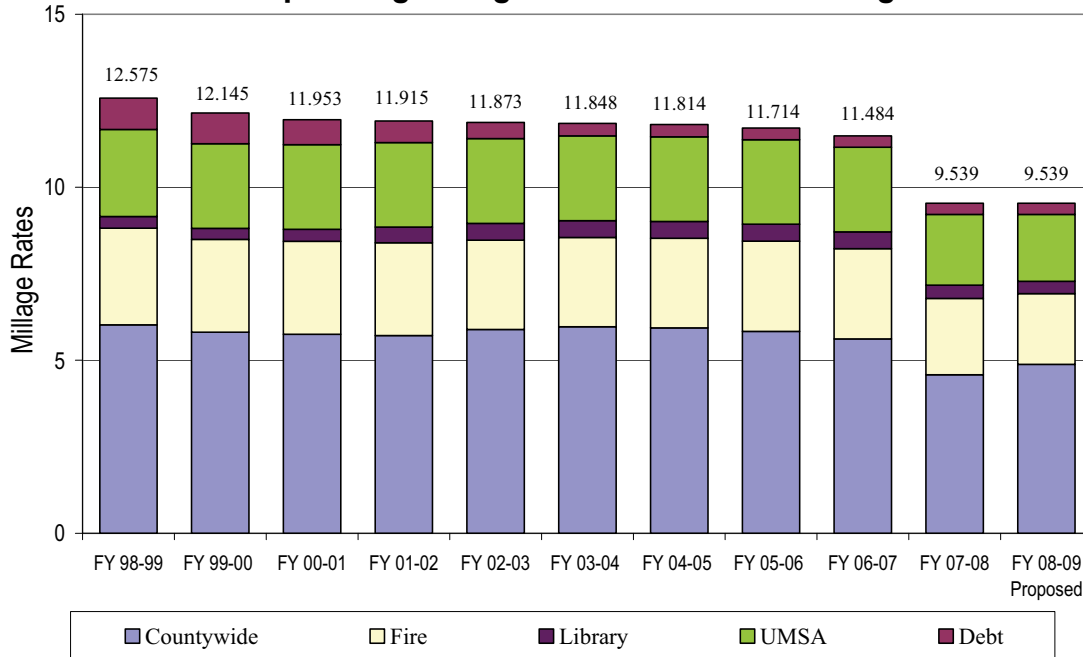
Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates

The table below details the FY 2007-08 actual millage rates, the maximum millage rates as defined by state law, the state-defined rollback millage rates for each taxing jurisdiction, and the rates necessary to fund this Proposed Budget. These rates are the same combined millage rate as was adopted for FY 2007-08 and represent no aggregate tax increase and will therefore not require such public notification. For purposes of adopting tentative millage rates in July, a simple majority vote is needed, and the rates adopted represent the ceiling for millage rates that may be approved in September. To adopt final millage rates higher than the maximum millage rates, an affirmative vote of at least nine Commissioners will be required for the countywide millage only; only the countywide millage rate is recommended to exceed the maximum millage rate.

| Taxing Authority | FY 2007-08 Adopted Millage | FY 2008-09 Maximum Millage | FY 2008-09 Rollback Millage | FY 2008-09 Proposed Millage | Percent Change Adopted vs. Proposed |
|------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------------|
| Countywide | 4.5796 | 4.5662 | 4.6127 | 4.8834 | 6.63% |
| UMSA | 2.0416 | 2.0101 | 2.1491 | 1.9282 | -5.55% |
| Fire Rescue | 2.2067 | 2.1892 | 2.2749 | 2.0422 | -7.45% |
| Library | 0.3842 | 0.3820 | 0.4222 | 0.3583 | -6.74% |
| Total | 9.2121 | 9.1475 | 9.4589 | 9.2121 | 0% |

The chart on the next page shows the various millage rates, including debt service millage rates, adopted for the last 10 years. The combined adopted millage rate of FY 2007-08 and the proposed combined millage rate for FY 2008-09 of 9.539 mills is the lowest since FY 1981-82 when the combined millage rate was 9.226 mills.

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



Other Fee Adjustments

The FY 2008-09 Proposed Budget includes minimal adjustments to water and sewer and solid waste disposal fees, consistent with the cost indexes applied in previous years and as approved by the Board. The Water and Sewer retail rate adjustment of 5.2 percent is tied to the 2007 Consumer Price Index, All Urban Consumers, Water and Sewer Maintenance, US City Average. Adjustments to the rate blocks for the Water and Sewer retail rates will be further analyzed over the summer in order to properly allocate costs and incentivize water conservation. Adjustments have also been made to the wholesale water rates. The adjusted rates fund the growth in the cost of operations and maintenance of the water and sewer system, including a transfer to the renewal and replacement reserve of \$40 million. The average water and sewer retail customer will be paying \$1.78 more per month based on the rate adjustments. As we have discussed previously, more aggressive rate increases will be needed in coming years to fund the Water and Sewer capital program, including a new water plant in South Dade, development of an effluent reuse system, and the new requirements regarding ocean outfalls.

While Solid Waste disposal fees are adjusted according to the consumer price index, the household collection fee will remain at \$439 per year. Automated garbage collection has been fully implemented and our new and improved curbside recycling program will be in place by the end of FY 2007-08.

Building permit fees and Zoning permit fees have been increased as part of the Proposed Budget. Revenues generated by both of these functions have been precipitously reduced as a function of the construction industry and housing market. A percentage increase in fees across each of these areas has been applied in order to fund the resources necessary to adequately continue these functions. These adjustments are detailed in the Building and Planning and Zoning narratives. Over the coming year, we will also be analyzing changes to the fee structures for these activities to ensure that as markets change, the discrete activities provided throughout the permit support functions are properly funded.

Fees for certain activities in the Park and Recreation Department have also been increased. When the new MetroZoo exhibit – Amazon and Beyond – opens, the entrance fee will be increased to \$15.95 from \$13.95 for adults and to \$11.95 from \$9.95 for children. Also, to enable the Department to continue to provide critical after school, summer camp, learn-to-swim, and sports programming services, weekly fees for each of these activities have been increased. These adjustments are detailed in the Park and Recreation narrative. The fees charged remain extremely reasonable when compared to other fees in our community for similar services. We are simply unable to continue to subsidize the delivery of these services at the same levels as we have in the past.

DELIVERING EXCELLENCE EVERY DAY

As we did last year, we employed the philosophy that it is preferable to deliver excellence in the provision of a more limited array of services, rather than reduce the quality of all of our services by applying across-the-board reductions. While we made reductions to administrative support throughout the budget, we attempted to ensure that the internal support that is critical to the delivery of effective service is funded, including mid-level management training and oversight, employee training, and strategic and management planning. Despite the reductions to the budget, we are still a 28,963 employee organization, providing a continuum of services virtually unparalleled and it is critical that we have a strong management platform of support. We must give our employees the tools they need to perform well. Based on the priorities outlined in my January 31, 2008 memorandum and those described in the Mayor's March 27, 2008 budget message and the budget policies and priorities established by the Board on May 20, 2008, we have targeted resources to the most critical services, made reductions to administration and support functions, and tried to hold other services together to the extent possible. Attachment II-A and II-C to the message, as well as the individual Department narratives, detail the adjustments included in the Proposed Budget.

Administrative Reductions and Organizational Changes

Careful consideration was given to the allocation of resources toward administrative and support functions. While critical to the delivery of services, it is important that these functions are efficient and do not stand in the way of operations. Departments providing support throughout the organization in the Enabling Strategies strategic area, as well as the internal administrative and support functions in every department have been meticulously analyzed to yield savings to the organization. We looked at the span of control in departments (ratios of supervisors to line workers), as well as the levels of management (the number of levels of supervision between the line workers and the Department Directors). We also analyzed the possibility of sharing administrative functions amongst departments – either those that provide similar types of services or those that are geographically co-located – to leverage as much as possible from the resources provided. In total, savings recommended in these areas of analysis is \$83.33 million and 508 positions to be eliminated across the entire County, proprietary and property tax supported services. We will also be reviewing a pilot concept of having department share back office support resources – procurement, finance, budgeting, and human resources – over the summer. I am confident that this initiative will be beneficial beyond the resource savings: the more we all work together the better our provision of direct services will be.

I am also recommending a limited number of organizational changes, including the relocation of the various services provided under the auspices of Team Metro. The Team Metro function was originally created 16 years ago to provide services in South Dade following Hurricane Andrew. Project CHART, as it was called, was the test tube for the combination of outreach and code enforcement related activities and proved to be invaluable in the restoration of South Miami-Dade County in the years following the storm. Team Metro has been successful for many years, educating the community on the various services available from the County, as well as the rules in place for the community. Great strides have been made to improve the neighborhoods of UMSA, taken to the next level by the implementation of the NEAT Teams in Public Works. Our citizens have been encouraged to comply with County Code requirements, rather than simply punished for violations whether they were aware of the requirements or not. It is now time for these citizen outreach

functions to be collocated with like activities and for code enforcement to have a dedicated focus. I recommend that the outreach functions be scaled back and reassigned to the Government Information Center, expanding the resources already dedicated to outreach efforts both through our web portal and through our 311 Answer Center. Any neighborhood or community meetings should be supported by staff from the department involved in the relevant subject matter, as well as from the County Executive Office and Board district offices. Executive level support will ensure responsive attention to community issues and concerns. Also, it is my recommendation that the code enforcement functions be provided by a dedicated Office of Neighborhood Compliance.

In last year's budget, we reduced the funding available to community-based organizations (CBOs), recommended creating a new methodology for ensuring the competitive award of the funding budgeted, as well as improving the monitoring of the use of these funds to employ a more performance and results based evaluation system. I now recommend the creation of the Office of Grants Coordination. This department will be created by pulling together the resources currently budgeted in the Office of Strategic Business Management (Revenue Maximization and Grants Coordination, as well as the staff responsible for the Ryan White program) and the staff dedicated to CBO monitoring in the Department of Human Services, Office of Community and Economic Development, Park and Recreation, and Environmental Resources Management. By bringing these elements together and managing the function as a consolidated organization, monitoring of the various groups that receive County funding will be more coordinated and a new performance-based evaluation system can be implemented countywide. Although the grant monitoring functions associated with cultural programs will not be included as part of this new Office, the two functions will work closely together to share similar experience.

I am also recommending the placement of strategic economic development activities in an executive level Office of Economic Development Coordination. Our community is experiencing the same difficult times challenges as other areas in our state and nation due to the current state of our economy. This budget provides funding to enhance our macroeconomic analysis potential in the Department of Planning and Zoning, as well as efforts to coordinate neighborhood and community-wide planning initiatives. By establishing an Office with the mission of coordinating these activities with the various economic engines both internal to the County – Aviation, Seaport, International Trade Consortium, Film and Entertainment, and the Office of Community and Economic Development – and external to the County – the Beacon Council, the Downtown Development Authority, the Greater Miami Convention and Visitors Bureau, and the various Chambers of Commerce – we can better develop well-coordinated community efforts to enhance our economic well-being. The County's Chief Economist would serve in this Office and would serve as the liaison to the Social and Economic Development Council and provide a means for the recommendations of this group to be incorporated in County policy. Funding for this office would come from both the general fund and a contribution from the Beacon Council of a portion of the Business Tax surcharge established to promote economic development in Miami-Dade County. Other functions currently supported by this revenue (Metro-Miami Action Plan and Film and Entertainment) would be wholly supported by general fund revenues in the Proposed Budget.

Public Safety

It is clear that the highest priority for service delivery is well-resourced public safety functions. It is necessary; however, given the resource constraints we must work within, that certain targeted reductions that in no way compromise public safety be made in the Miami-Dade Police Department (MDPD), Corrections and Rehabilitation (C&R), Miami-Dade Fire and Rescue (MDFR), the Medical Examiner, and Animal Services. Primarily focusing on reducing overhead, realigning the spans of control when necessary, and making reductions to functions that are not necessary for the core missions of these departments, we have been able to ensure that more direct service is being provided while saving some money.

Largely because we were successful in retaining the vast majority of officers formerly assigned to the MDPD contracts with the cities of Doral and Miami Gardens, we have for the first time in many years a full complement of officers assigned to UMSA local patrol activities. By fully funding the 68 additional officer positions added in FY 2007-08 and no less than three basic law enforcement classes for FY 2008-09 to allow for the replacement of any officers who are expected to separate from County service in the coming year, we can actually reduce 23 percent of the overtime dedicated to enhanced enforcement initiatives and provide these service with full-time officers, making these functions their primary duties, ensuring more officers on the streets, and providing a higher level of service in a more cost effective way. We have also been able to reduce overtime expenditures throughout the department now that we are fully staffed. Administrative realignments and reductions to certain one-time equipment replacements have also allowed for budget savings in both MDPD and MDRR.

We are also making targeted reductions to the C&R, Medical Examiner, and Animal Services administration and support staff. Certain services will be reduced, including the extended hours currently offered for body release by the morgue. On the other hand, the Juvenile Services Department (JSD) programs have been so successful in reducing the number of children that are in our juvenile justice system, we have been able to reduce the funding budgeted to pay the State for pre-adjudication costs in the State Juvenile Justice Center. This funding has been used to maintain the diversion programs in JSD, including the nationally recognized civil citation program, which focuses on keeping kids out of the system to begin with, rather than attempting to reduce recidivism.

Transportation and Infrastructure

While public transportation services remain an important priority for our community, we are forced to make reductions to Metro-Dade Transit services due to revenue constraints both because the transportation surtax revenues are being impacted by the economic slowdowns and because fuel and other costs are rising so rapidly. Revenue miles will be reduced in FY 2008-09 by 14 percent, to 28.1 million miles. Over the next year, it will necessary for us to make some difficult decisions regarding the funding for public transportation for our community. As we have been reporting for a number of years, the People's Transportation Plan (PTP) was overpromised and we can no longer support the expansions already put in place while funding the multi-year plans represented in the PTP pro-forma. The Board has made a number of suggestions for infusing new revenues into the system. Those options must be analyzed over the next few months, along with any potential increases to the current Maintenance of Effort provided by the general fund and restructuring the financial organization of the function. The capital budget includes full funding for the replacement of Metrorail and Metromover cars and the Orange Line, as well as illuminated street signs, mast arms for traffic signals, school zone flashing signals, traffic and street sign replacements, and traffic flow improvement projects, but at reduced levels relative to FY 2007-08.

Funding necessary to continue the Miami International Airport and Port of Miami capital improvement plans is continued, including the County's contribution for the Port Tunnel. The South Terminal at Miami International Airport (MIA) opened during the current fiscal year and the North Terminal is scheduled to open in FY 2010-11. Every day there are more than 1,100 workers on the North Terminal project which is currently one of, if not the, largest and most complex construction projects at a working international airport in the world.

The Proposed Budget contains funding to increase drain cleaning cycles from once every eight years to once every five years and a crew to enhance stormwater pump station and generator maintenance. There is also funding to replace the loop detectors at intersections to improve traffic flow. Building Better Communities (BBC) general obligation bond program projects are included in the capital budget funded with a third 2008 series of up to \$300 million of bonds scheduled to be sold before the end of calendar year 2008. By the end of FY 2008-09, more than \$ 720 million of the \$2.9 billion of planned projects will be

underway or completed. A capital Economic Stimulus Program is currently being implemented, which includes projects funded from a variety of sources including the BBC.

Environmental Initiatives

Despite necessary budget reductions, we continue to implement programs designed to improve our environment. The Office of Sustainability, which was established to coordinate the County's effort to maintain and improve the environment and address critical climate change initiatives, working closely with the Department of Environmental Resources Management, will help lead programs throughout Miami-Dade County to protect our environment for future generations. Ten percent of our light fleet (not including police vehicles) is comprised of hybrid vehicles which save us \$391,000 annually in fuel. Hybrid vehicles have reduced carbon emissions by 16.9 percent for the County's fleet of similar size sedans. By the end of FY 2008-09, we will have replaced all of our traffic signals with light emitting diodes (LEDs). This simple change, which allows for more visible traffic signals, will also save us nearly \$2 million in FY 2008-09 in electrical bills, in excess of the \$925,000 in savings we utilize to fund the debt payments associated with the replacement project. Our new curbside recycling program will be fully implemented this year, with a goal of increasing the tonnage recycled annually and reducing the environmental impacts of the program. We will also be implementing new processes related to the production of Commission agendas to reduce the number of items printed by at least half. While these programs do save money, it is more important, in my opinion, that we are taking steps to reduce carbon emissions, reduce fossil fuel consumption and preserve the environment for future generations.

The Little Things

Again and again we are reminded that the little things are some of the most important things we do for our residents. The Proposed Budget continues funding for the NEAT Teams. Since their launch in February 2007, NEAT Teams have completed an estimated 112,500 service requests, averaging 7,000 per month, including trash pick-up, drain cleaning, pothole filling, tree trimming, sidewalk repair, traffic signage repairs, and other miscellaneous requests. These teams have been so successful we will be able to reduce funding for other functions, risking less of an impact to the appearance of our community. Funding remains in the capital budget for landscape installations associated with funded capital projects and \$300,000 is provided for tree canopy replacement and expansion. As mentioned above, utilizing stormwater utility funding, drain cleaning cycles will be reduced from eight years to five years. Litter control and bus stop litter clean-up services in our waste service area will be performed and funded by Solid Waste Management. We propose to consolidate lot clearing activities under the Public Works Department, which has been able to provide this type of service for the lowest cost per acre relative to other County departments.

Reductions will be necessary however. As indicated earlier, outreach functions will be curtailed tremendously and reassigned to the Government Information Center. Hours of operation for the 311 Answer Center will be reduced to those hours with the highest call volumes. Funding for right-of-way and other maintenance cycles has been reduced and the number of mosquito aerial spraying missions will be reduced by half.

Social Services and Community-based Organizations

In reviewing funding options for services provided by the Department of Human Services (DHS) and the Community Action Agency (CAA), we employed several concepts: we looked at the match requirements for grant-funded programs to avoid putting our receipt of other sources of funding at risk, we looked for other sources of funding to make up for general fund reductions, and we consolidated certain services to reduce overhead. Our recommendations follow these concepts and service impacts have been minimized to the extent possible but will include reductions in funding for substance abuse outreach education (however, the program will be administered by the Miami-Dade Police Department DARE program at no additional costs), treatment for offenders and victims of domestic violence, and training for new parents, among other reductions. Again, detail of these reductions is included both in Attachment II-A and in the specific

departmental narratives. The Proposed Budget does not contain reductions to the Head Start and Early Head Start programs, nor does it include increases to delegate agency Head Start slots. We do recommend the consolidation of transportation services between DHS and CAA to utilize our drivers and vehicles in the most efficient way possible. Administrative reductions are also recommended for both departments, as well as the consolidation of staff working at the various neighborhood centers and in elderly services and self help programs throughout the County. Services will be still be provided, but through cross-trained staff. We will utilize food and beverage tax receipts targeted for domestic violence services to provide funding to offset a portion of the reductions that were necessary to balance the property tax supported budget. The Proposed Budget for the Miami-Dade Housing Agency (MDHA), developed in conjunction with the United States Department of Housing and Urban Development (USHUD), maintains the current number of affordable housing units and even improves the level of maintenance of those units, despite federal funding reductions and without local funding subsidies.

Last year, we reduced funding to CBOs and developed a new process for the determination of funding awards starting in FY 2009-10. For FY 2008-09, the Proposed Budget maintains funding at the FY 2007-08 levels and continuation contracts are anticipated for CBOs currently funded. A list of these agencies and awards is contained in Volume 1. Over the summer, specific recommendations for funding will be brought to the Economic Development and Human Services Committee and the full Board, based on performance monitoring currently being performed. The Proposed Budget does not include funding for the In-Kind Reserve. I recommend the practice of providing in-kind services, regardless of the funding to support the services, and allocating surplus property to CBOs and other entities be ended. The Elected Officials Discretionary Reserve, County Services Reserve, and Mom and Pop Program all have been maintained at FY 2007-08 adopted levels.

The maintenance of effort requirement is continued to support the provision of indigent healthcare by the Public Health Trust (PHT). Funding to support debt service payments for financings done by the County for PHT capital projects is included in the Capital Outlay Reserve. The function of countywide healthcare planning has been transferred to the Department of Planning and Zoning and will be funded primarily by a transfer from the Public Health Trust. The co-location of these functions enhances each organization's data gathering and sharing capability and reduces overhead costs making them more efficient; the countywide healthcare planning activity will continue playing a role in the community as it looks to implement initiatives that benefit our entire community such as the health insurance option developed this year.

Effective Government

Despite significant budget reductions to the property tax supported budget and to departments most directly impacted by economic slowdowns, especially in the housing and construction markets, we are still one of the largest local governments in the United States with a budget of more than \$7.4 billion and more than 28,000 employees. We must ensure that the elements of our organization that support the effective provision of services remain substantially intact, that we are financially sound, that we are making the proper investments to ensure we remain effective in the future.

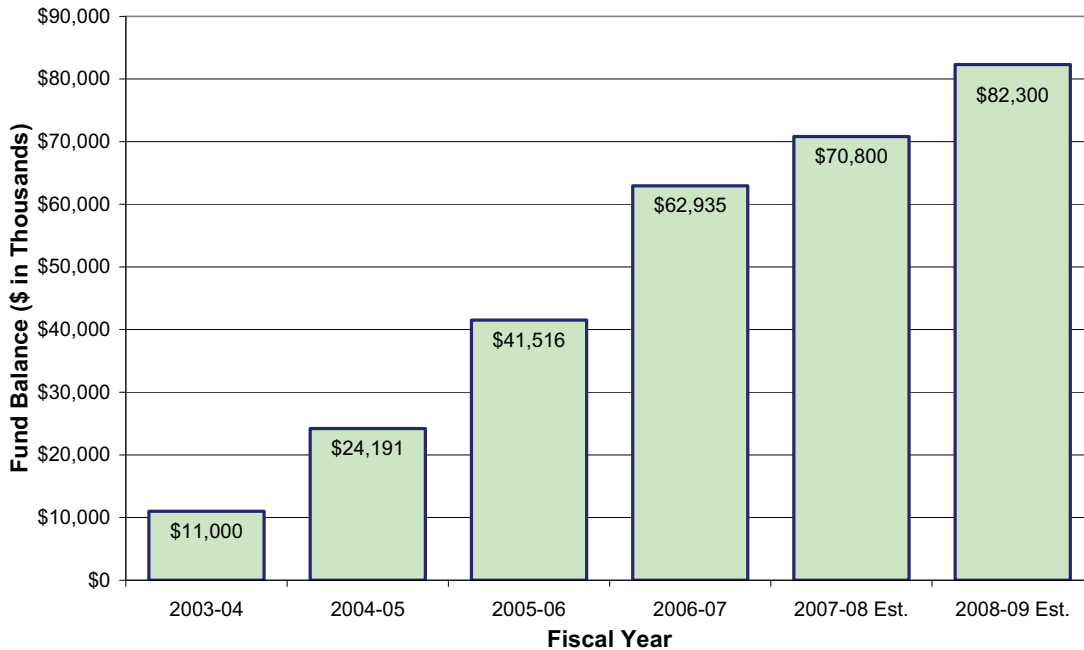
The budgets for the Board of County Commissioners and the County Attorney have been funded to allow for cost increases without personnel reductions. The County Executive Office has been reduced by three positions. Funding is included to continue (with minimal reductions) functions critical to ensure accountability in our organization: Audit and Management Services, the Office of the Inspector General, and the Commission on Ethics and Public Trust. A reorganization of the Office of Strategic Business Management is proposed to allow for position reductions, but maintains the resources necessary to support our results-oriented government, from strategic planning to resource allocation and performance monitoring. Training for executives and mid-level management, essential for proper management and succession planning, has been funded. Replacement of critical elements of our information technology (IT) infrastructure, the first year of a multi-year plan, is also included. Funding is also included for several IT

system upgrades, including replacement of our tax collection application. However, we have also reduced all department budgets by \$50 per employee, as a support cost efficiency. It will be up to each Department Director to determine how to achieve the savings – reductions of cellular phones, fleet usage, printing costs, etc. – but the total departmental reduction targets have already been embedded in the budget.

At the end of FY 2007-08 and the beginning of FY 2008-09, two critical countywide elections will occur. In August, the election for a number of local offices, including the odd-numbered Commission districts and the Mayor, and potentially a number of Charter changes will be held. In November, the Presidential election will be held. It is fundamental to our democratic government that free and open elections are provided to our registered voters. The funding that is currently estimated to be necessary to support these elections has been included in the budget. These elections will pose challenges that we may not be able to anticipate due to the implementation of new voting technology as mandated by the State. For that reason, it may be necessary to amend the Elections Department budget at some point during the year. I know that you agree with me that whatever resources are necessary must be provided to responsibly support this critical activity.

The Proposed Budget includes funding of reserves in order to ensure that the County may address anything that may occur in the coming year that we have not been able to predict: such as additional election costs, increased fuel and energy costs, employee separation costs and wage adjustments resulting from the negotiations of the new collective bargaining agreements, public safety costs that may be attributed to rising criminal activities associated with the state of our economy, and any unanticipated mandates from the State and Federal governments. Our funding plan increases the contribution to the Emergency Contingency Reserve above the level included in the FY 2007-08 budget, but is still less than equivalent of 0.105 mills originally planned to be contributed. With the addition of the budgeted \$10 million transfer, by the end of FY 2008-09, we will have \$82.3 million in this emergency reserve. Only five years ago, this reserve did not exist.

Emergency Contingency Reserve (Countywide and UMSA) Year-End Fund Balance



Over the summer, we will continue to carefully analyze a number of departments from an organizational perspective, focusing specifically on levels of management and spans of control with the goal of maximizing the provision of direct services through the resources we have available. The conclusions of these studies, which will include a look at the Department of Procurement Management, Miami-Dade Transit, the Miami-Dade Police Department, Small Business Development, and Water and Sewer, won't just be position reductions. We want to ensure there is proper clerical and internal support being provided to the correct level of positions. We also intend to take a careful look at opportunities to share back office administrative functions (personnel, finance, procurement, budget) among functionally similar or geographically proximate departments.

POSITION REDUCTIONS

In an unprecedented process, since May 29, 2007 every single position submitted for recruitment has been reviewed by the Budget Director and me personally prior to approval. As of the end of the second quarter of FY 2007-08, there are approximately 1,900 vacant positions throughout the organization. A number of those vacant positions have been eliminated in the Proposed Budget, but 1,077 currently filled positions have also been eliminated, for a total of 1,677 positions reduced. To address required enhancements including new libraries and park facilities, the creation of an in-house body transportation team for the Medical Examiner, additional Seaport security positions, courtroom interpreters, increased property appraisal regulations, and the conversion of part-time to full-time positions in the Fire Rescue department, 325 positions have been added. As we did last year, it is our intent to use as many of the vacant and newly established positions as possible to place the individuals impacted by the reductions. Attachment III to this message details the position changes by department.

CONCLUSION AND TIMETABLE

The Board has adopted policies that will change the process of reviewing this Proposed Budget prior to the September budget hearings. As you know, the tentative millage rates will be considered by the Board at the July 17, 2008 County Commission meeting. Those rates will be adjusted by the changes in the property tax roll between the June 1 estimate that we have used to produce the projections used in the Proposed Budget and the July 1 Preliminary Tax Roll that is used for purposes of advertising the tax rates. The Board is reminded that the rates set in July practically represent the ceiling for the rates adopted in September; the final tax rates may be reduced, but not increased at the budget hearings. Subsequent to that meeting, budget committee meetings will be held in August to review the Proposed Budget. Adjustments identified through this process will be considered at the September budget hearings.

Throughout this year's budget development process, the staffs of the Office of Strategic Business Management and the Office of the Commission Auditor have worked closely together to review the information used to develop the Proposed Budget. Together, they have employed technology advances to share information and analyze various recommendations. Two Revenue Estimating Conferences were held in March and April and another is planned for the weeks following the release of the Proposed Budget. The Office of the Commission Auditor will provide support for the August Budget Committee meetings, as well as for the September budget hearings. OSBM will continue to assist the Commission Auditor's staff in their review. This year's process, though challenging, has shown that we can all work cooperatively to develop a resource allocation plan to address our community's needs. Thank you all for your support and contributions.

I would also like to thank my senior staff, the Department Directors, and the Departmental budget staffs. This has been a difficult budget season: we have been making decisions regarding the reductions of services important to our constituents and eliminating positions that are filled by members of our Miami-Dade County family. We will do our best to minimize any job losses through required upcoming layoff processes. I would also like to personally thank all of the employees who participated in the Idea Machine.

Honorable Mayor Carlos A. Alvarez
Honorable Bruno A. Barreiro, Chairman
And Members, Board of County Commissioners
Page 13 of 13

Your suggestions show how much you truly care about the services you provide and the people to whom you provide them.

Finally, I must recognize the staff of the Office of Strategic Business Management, lead by Jennifer Glazer-Moon and her management team: Hugo Salazar, Charles Parkinson, Daniel J. Alfonso, and Barbara Galvez. Staff from the entire department worked together to develop recommendations that allow for the most critical and highest priority services to be funded within the revenue constraints that currently exist. I am proud of them all. Our community is fortunate to have such dedicated, hard working, capable professionals in this critical role for our government.

Sincerely,

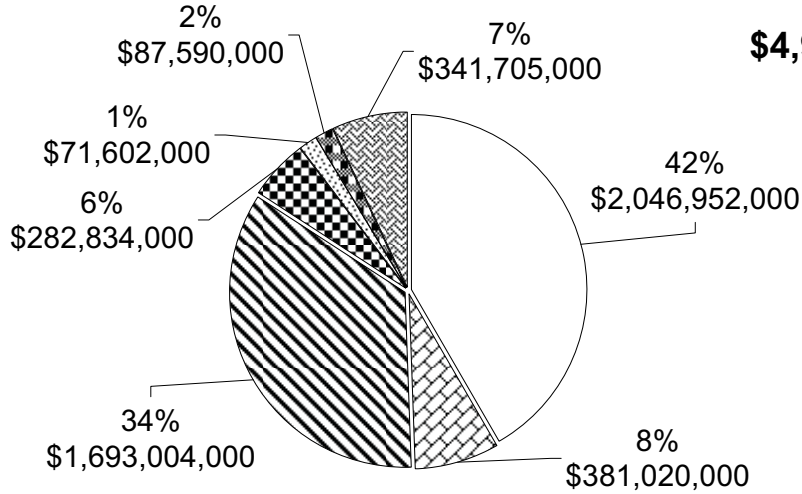
A handwritten signature in black ink, appearing to read "George M. Burgess". The signature is fluid and cursive, with a large initial "G" and "B".

George M. Burgess
County Manager

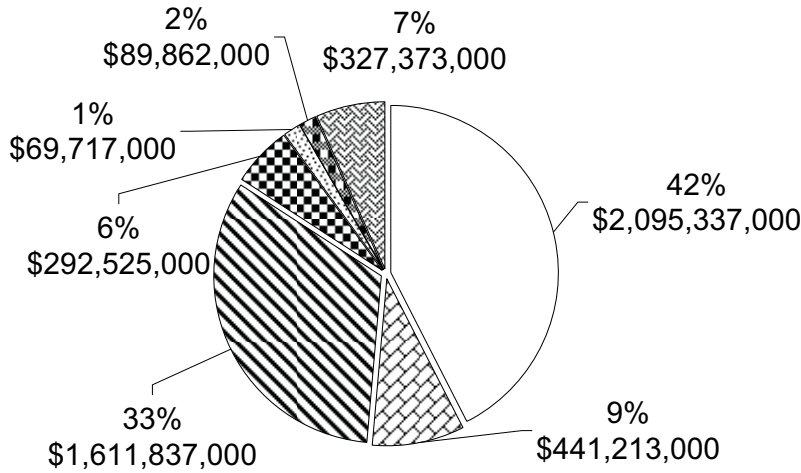
**2008 – 2009 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT I
BUDGET COMPARISON GRAPHS**

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

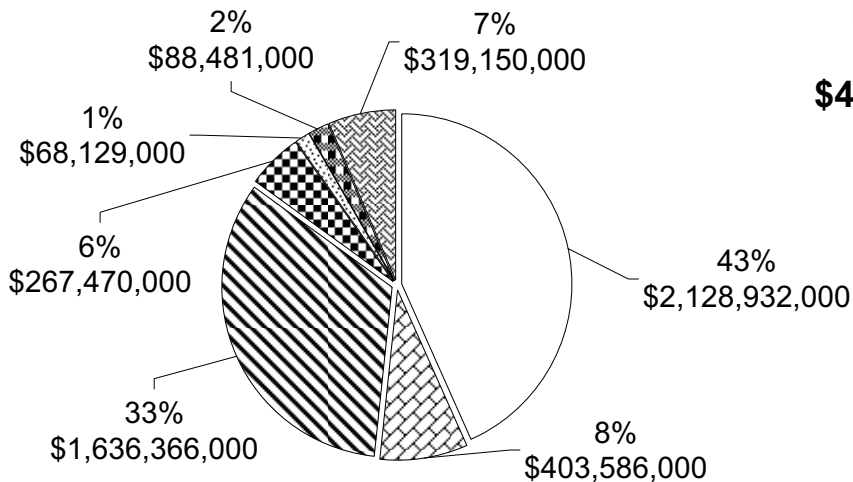
- Proprietary
- Federal & State Grants
- Property Tax
- Sales Tax
- Gas Taxes
- Misc. State Revenues
- Miscellaneous



**FY 2006-07
Actual
\$4,902,854,000**



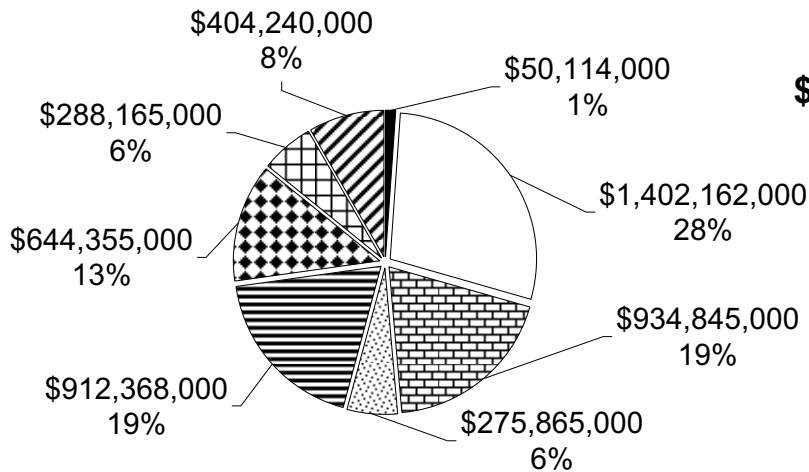
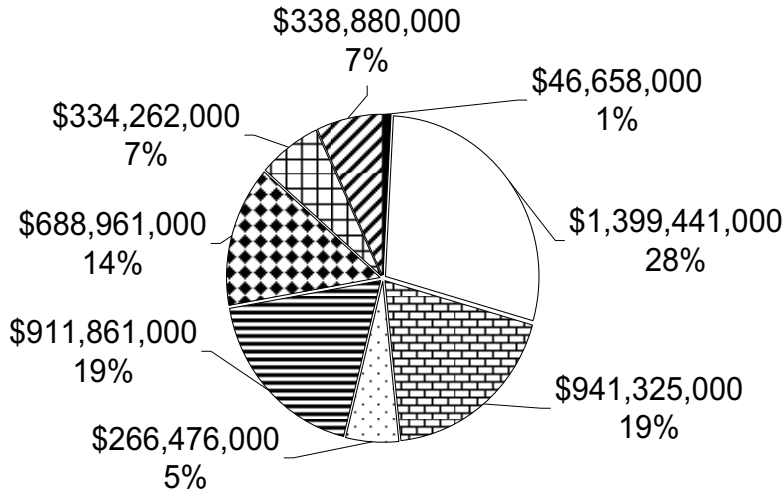
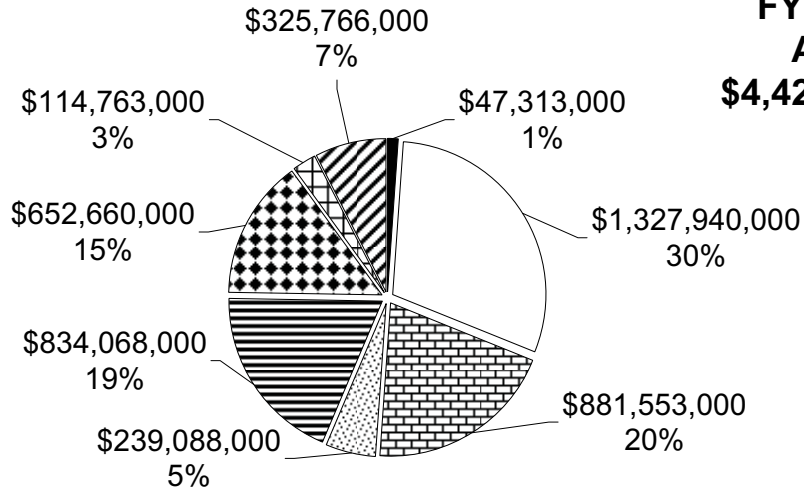
**FY 2007-08
Budget
\$4,927,864,000**



**FY 2008-09
Budget
\$4,912,114,000**

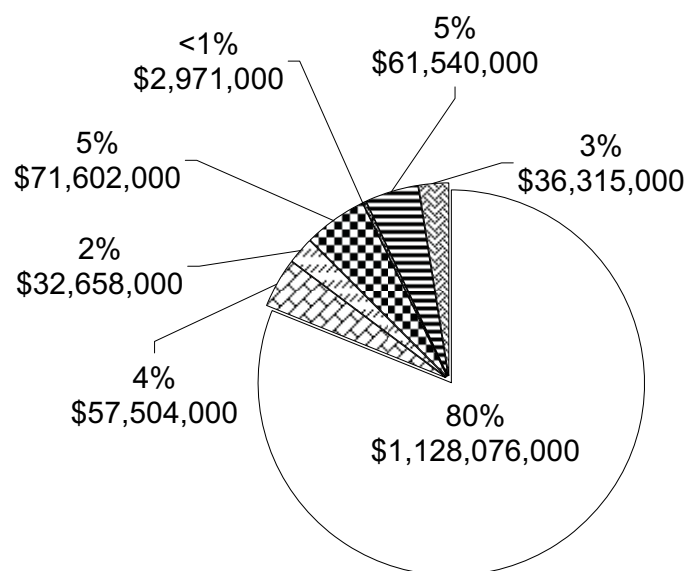
MIAMI-DADE OPERATING EXPENDITURES (EXCLUDING INTERAGENCY TRANSFERS)

- Policy
- Public Safety
- ▨ Transportation
- ▩ Culture/Recreation
- ▧ Neighborhood/UMSA
- ▦ Health & Human Services
- ▤ Economic Development
- ▣ Enabling Strategies

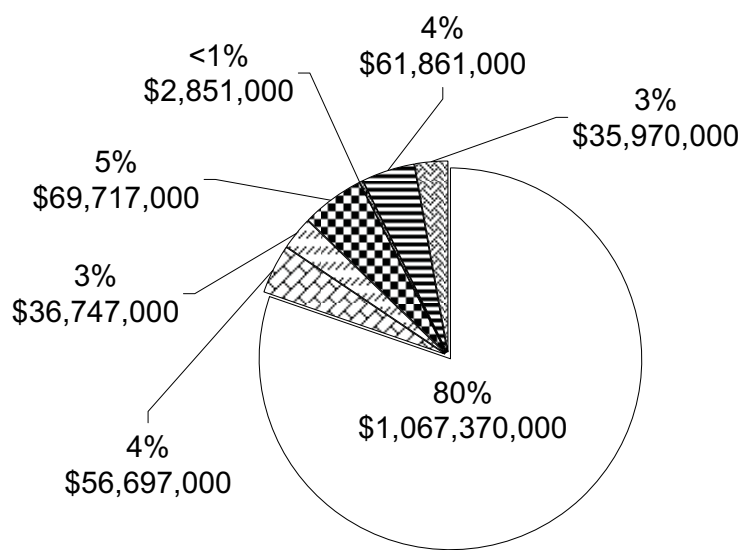


COUNTYWIDE GENERAL FUND REVENUES

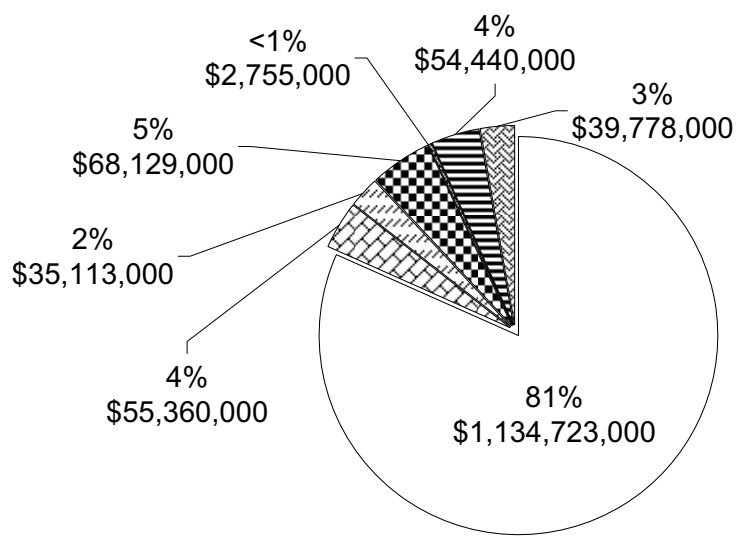
- Property Tax
- ▣ Sales Tax
- ▤ Misc. State Revenues
- ▥ Gas Taxes
- ▦ Fees
- ▧ Carryover & Interest
- ▨ Other



**FY 2006-07
Actual
\$1,390,666,000**



**FY 2007-08
Budget
\$1,331,213,000**

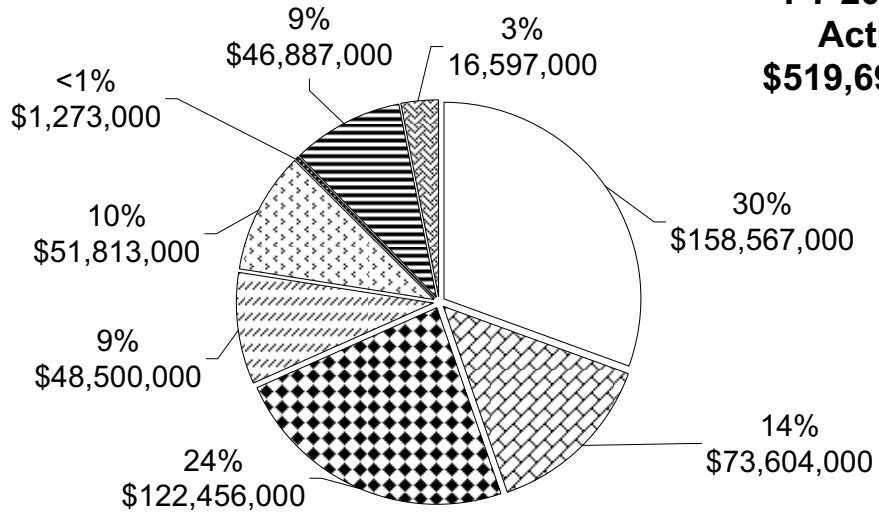


**FY 2008-09
Budget
\$1,390,298,000**

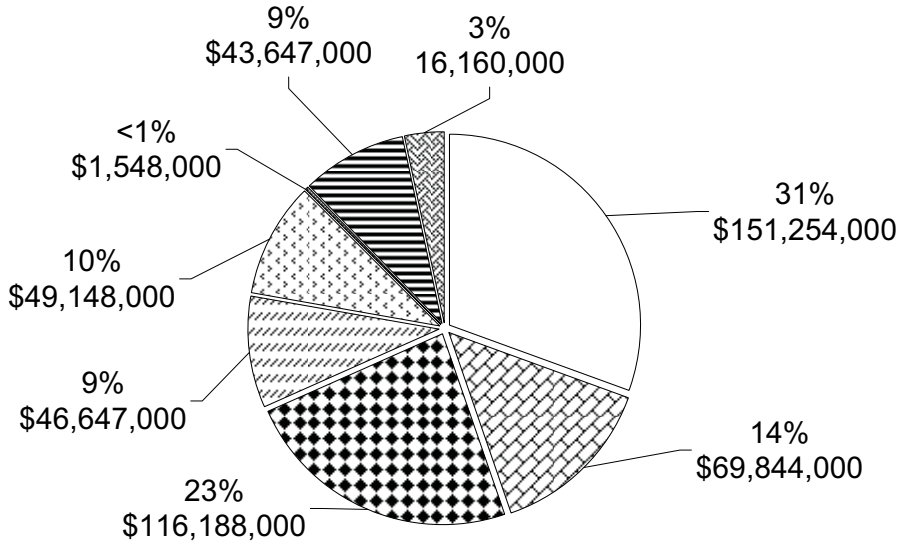
UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND REVENUES

- Property Tax
- Sales Tax
- Utility Tax and Comm. Tax
- Misc. State Revenues
- Franchise Fee
- Fees
- Carryover & Interest
- Other

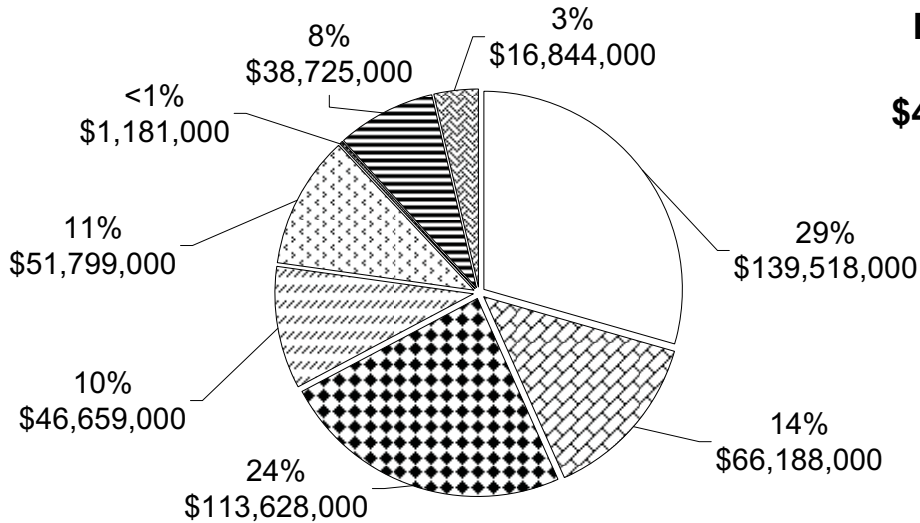
**FY 2006-07
Actual
\$519,697,000**



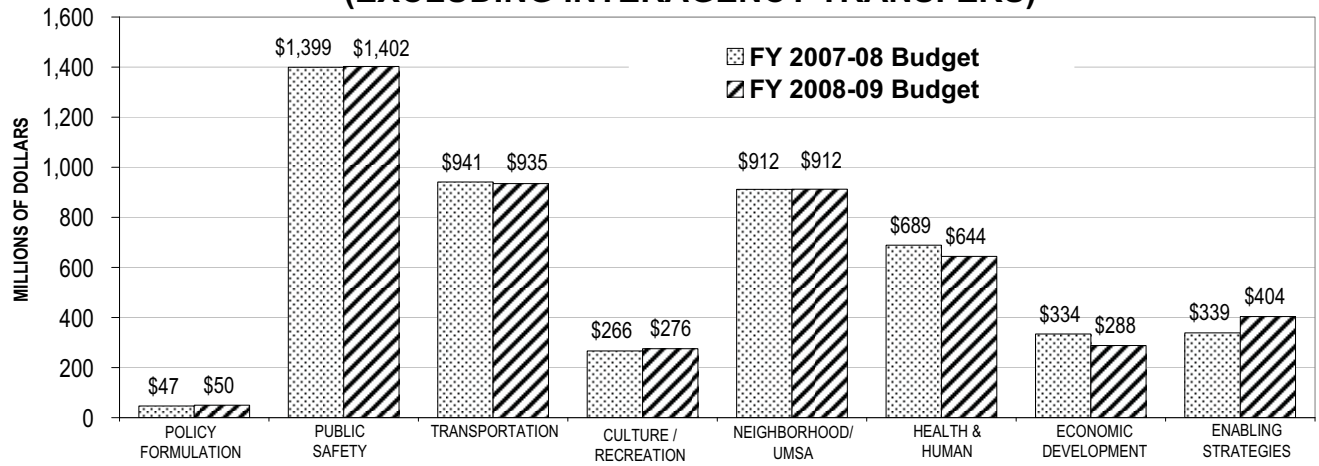
**FY 2007-08
Budget
\$494,436,000**



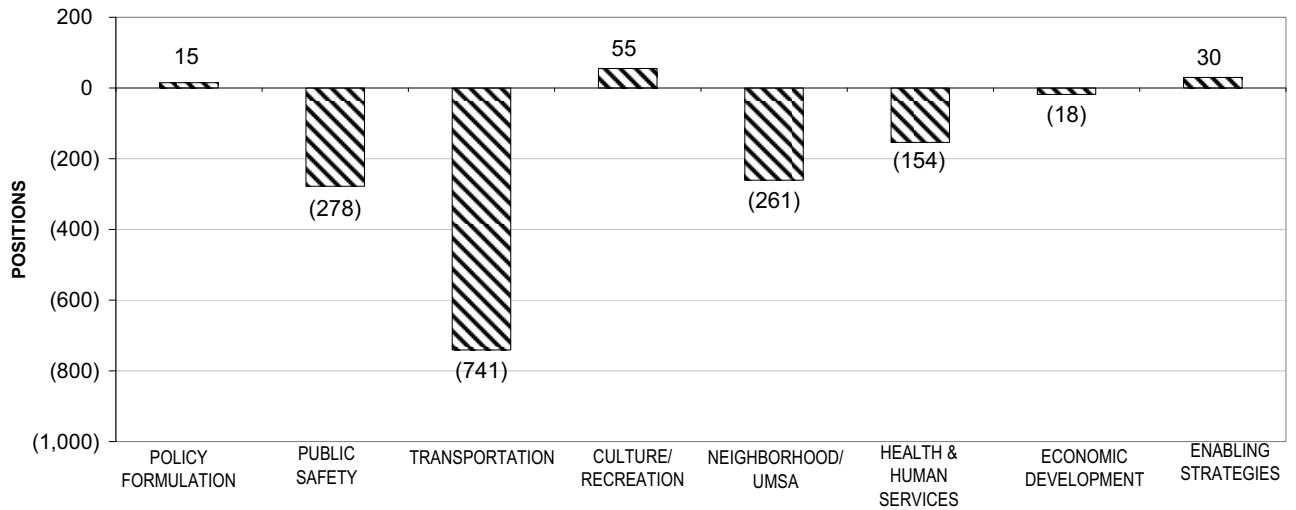
**FY 2008-09
Budget
\$474,542,000**



STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)



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

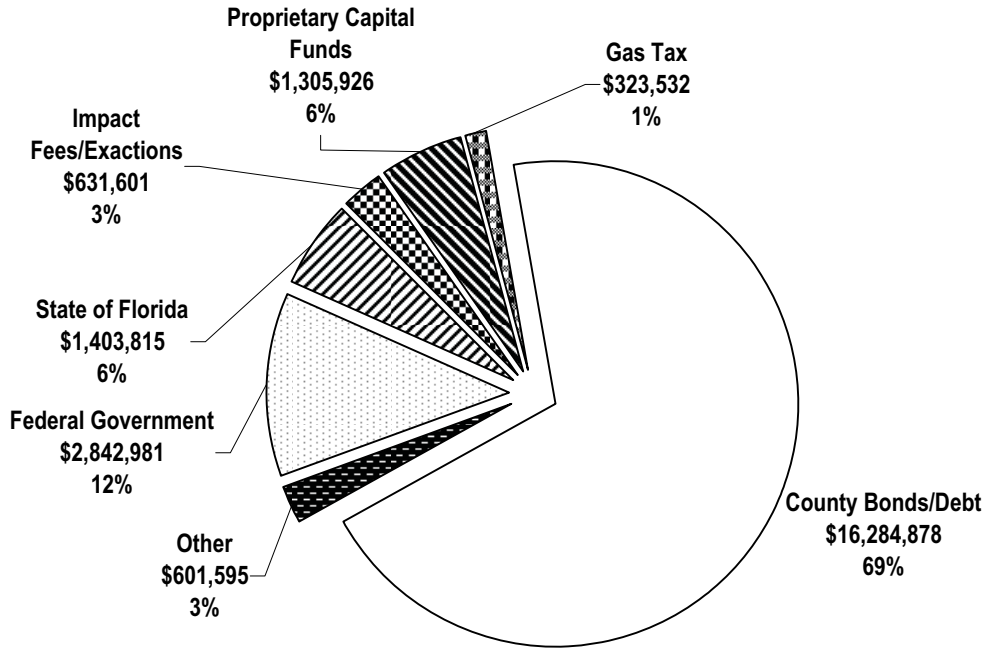


MULTI-YEAR CAPITAL PLAN

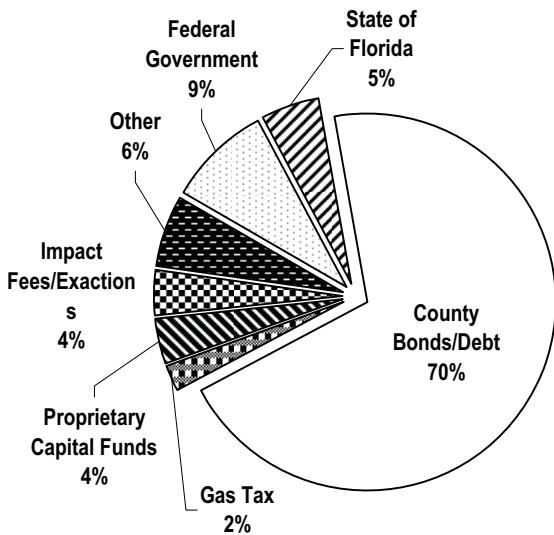
FY 2008-09 - FY 2013-14

REVENUE SOURCES

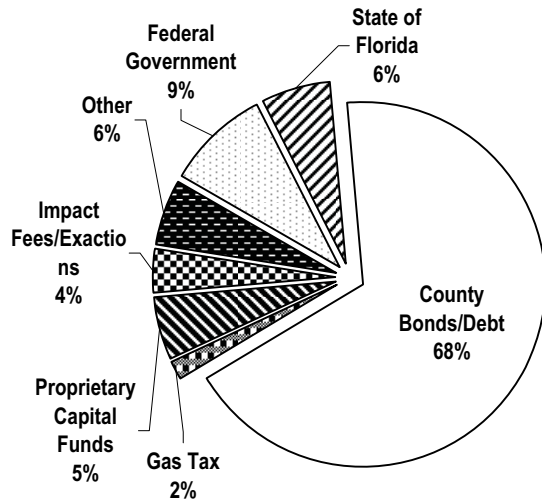
\$23,394,328,000



**FY 2007-08
REVENUE SOURCES**
\$2,183,844,000

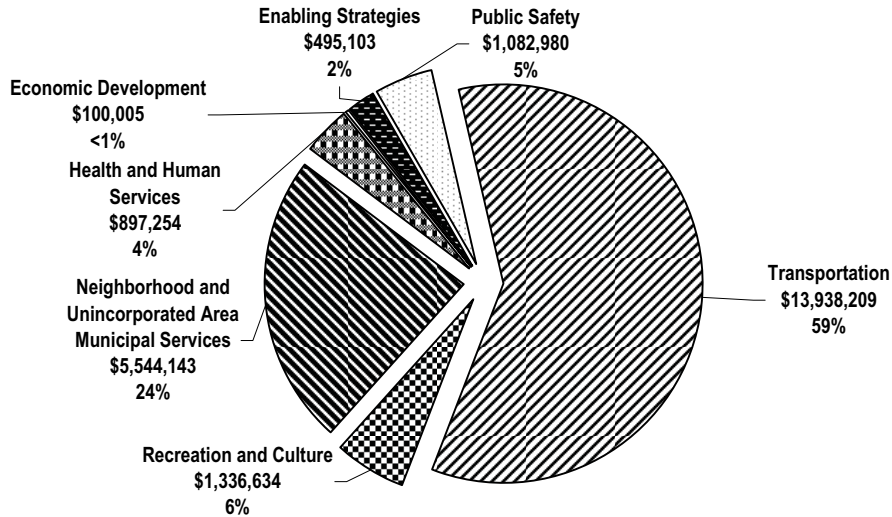


**FY 2008-09
REVENUE SOURCES**
\$2,063,666,000

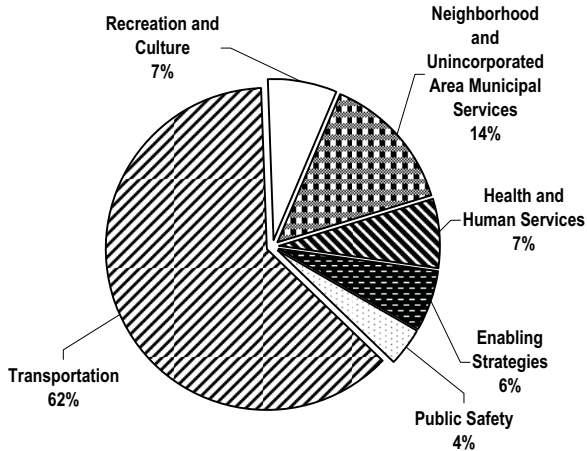


MULTI-YEAR CAPITAL PLAN

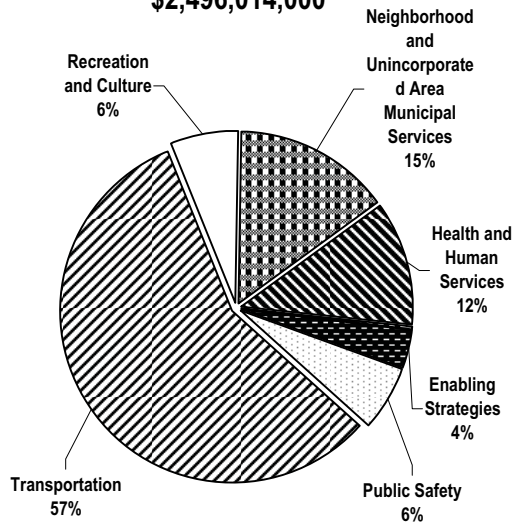
FY 2008-09 - FY 2013-14
 STRATEGIC AREA EXPENDITURES
 \$23,394,328,000



FY 2007-08
 EXPENDITURES SOURCES
 \$2,406,299,000

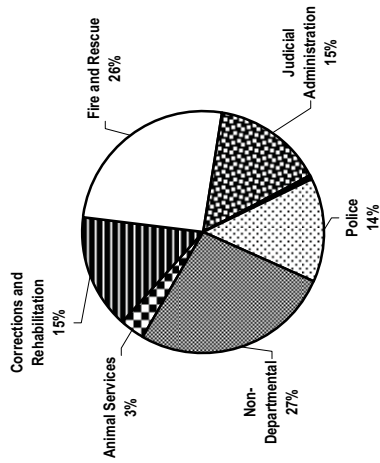


FY 2008-09
 EXPENDITURES SOURCES
 \$2,496,014,000

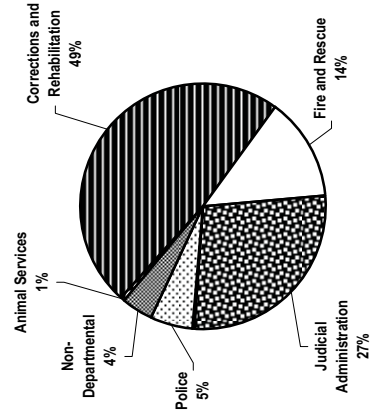


PUBLIC SAFETY

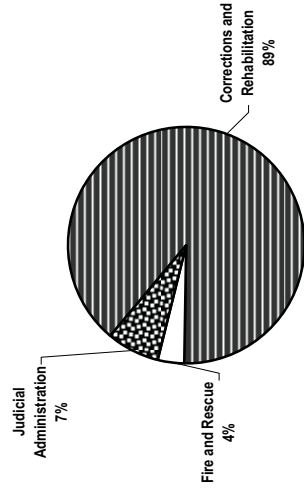
FY 2008-09 CAPITAL BUDGET
\$150,823,000



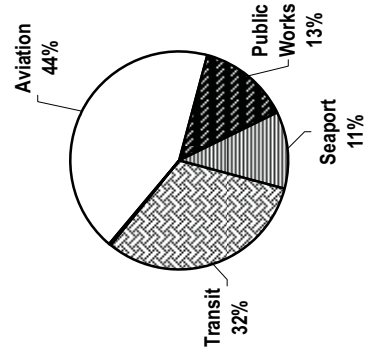
MULTI-YEAR CAPITAL PLAN
\$1,082,980,000



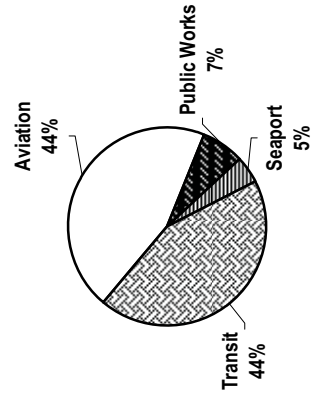
UNFUNDED CAPITAL PROJECTS
\$728,267,000



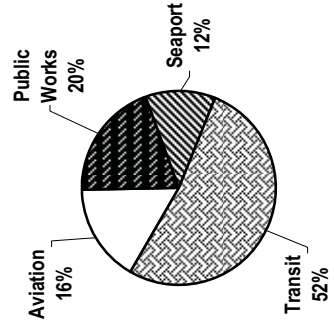
FY 2008-09 CAPITAL BUDGET
\$1,433,143,000



MULTI-YEAR CAPITAL PLAN
\$13,938,209,000

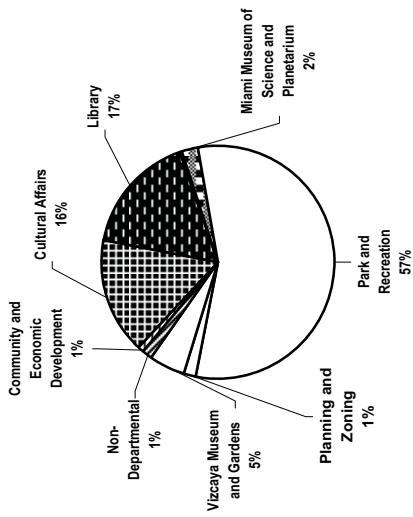


UNFUNDED CAPITAL PROJECTS
\$3,337,213,000

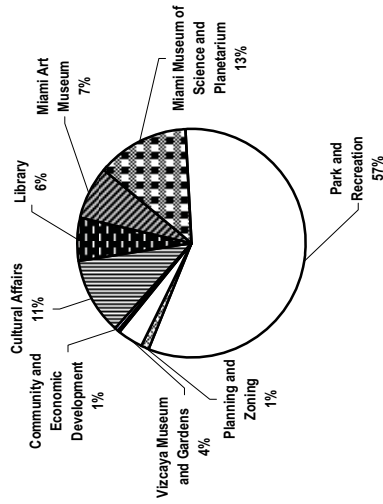


RECREATION AND CULTURE

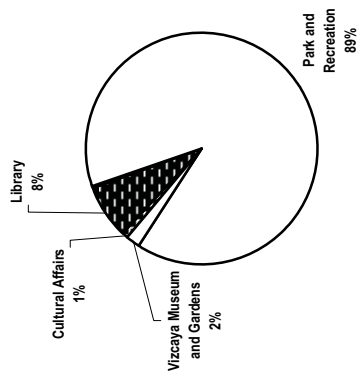
FY 2008-09 CAPITAL BUDGET
\$154,547,000



MULTI-YEAR CAPITAL PLAN
\$1,336,634,000

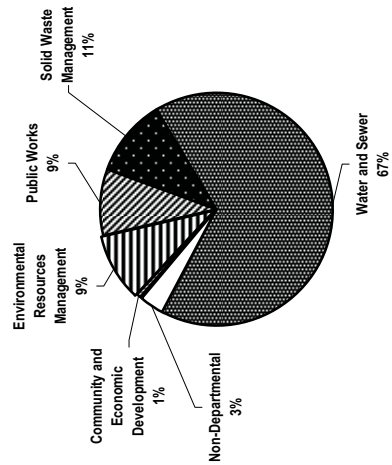


UNFUNDED CAPITAL PROJECTS
\$1,771,974,000

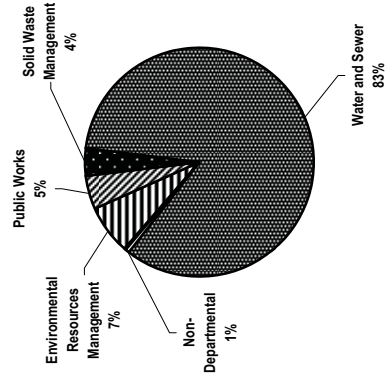


NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

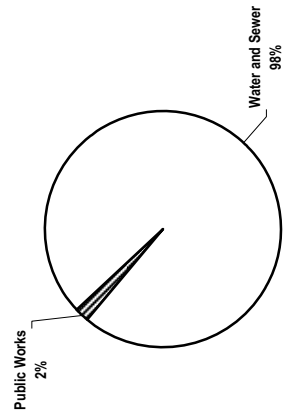
FY 2008-09 CAPITAL BUDGET
\$369,215,000



MULTI-YEAR CAPITAL PLAN
\$5,544,143,000

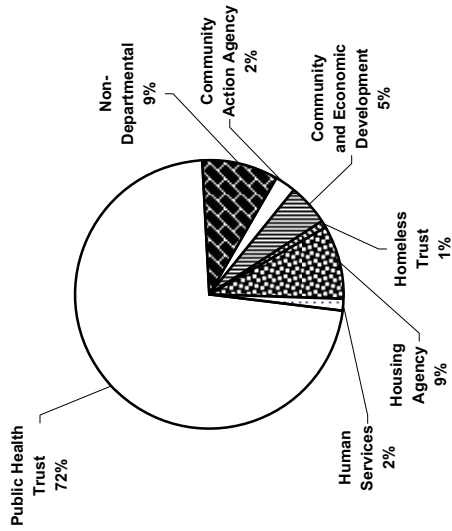


UNFUNDED CAPITAL PROJECTS
\$5,607,443,000

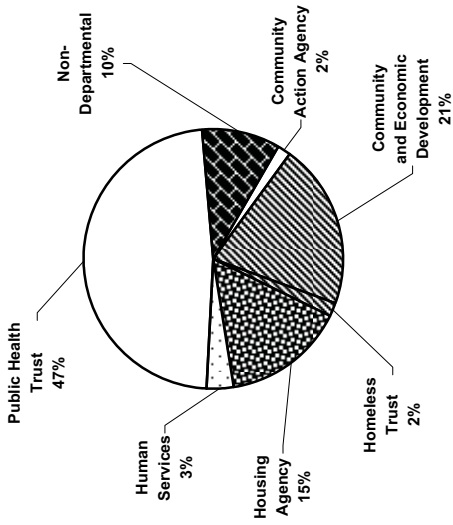


HEALTH AND HUMAN SERVICES

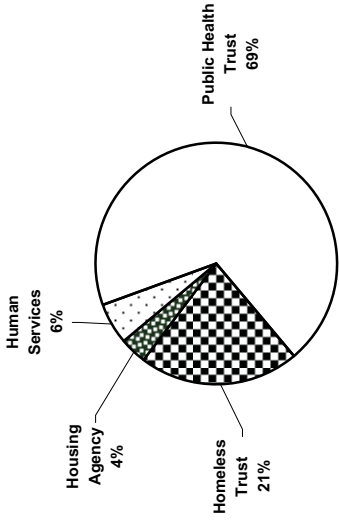
FY 2008-09 CAPITAL BUDGET
\$293,255,000



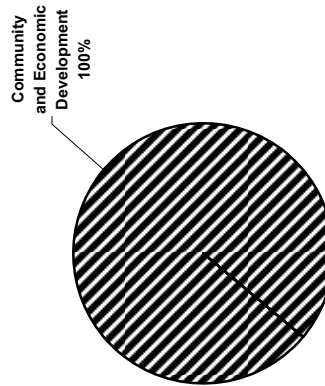
MULTI-YEAR CAPITAL PLAN
\$897,254,000



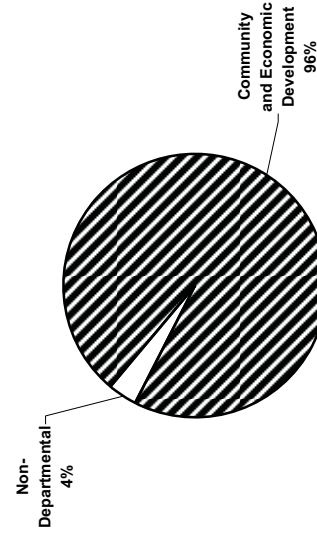
UNFUNDED CAPITAL PROJECTS
\$941,353,000



FY 2008-09 CAPITAL BUDGET
\$5,321,000



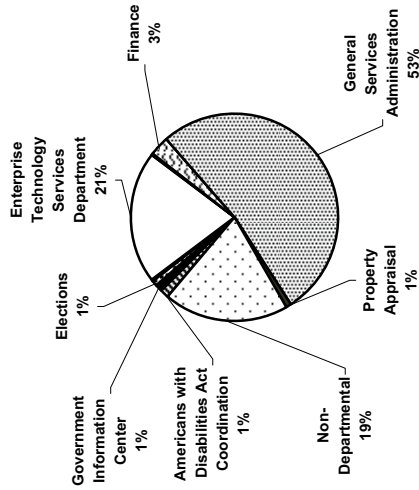
MULTI-YEAR CAPITAL PLAN
\$100,005,000



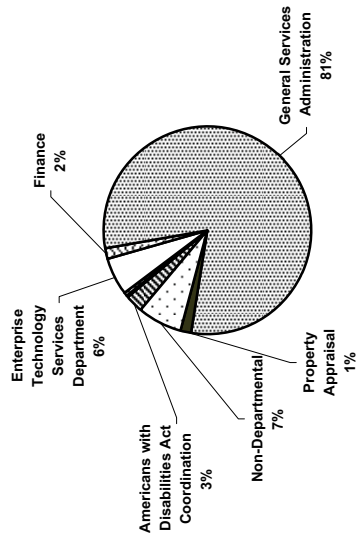
UNFUNDED CAPITAL PROJECTS
\$0

ENABLING STRATEGIES

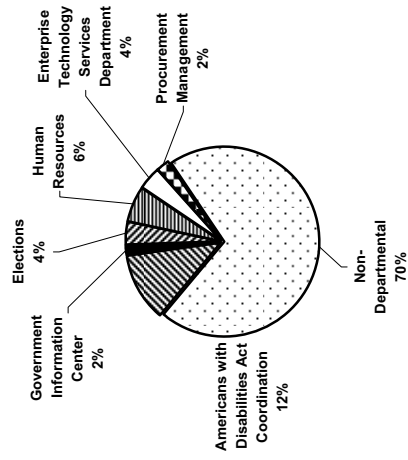
FY 2008-09 CAPITAL BUDGET
\$89,710,000



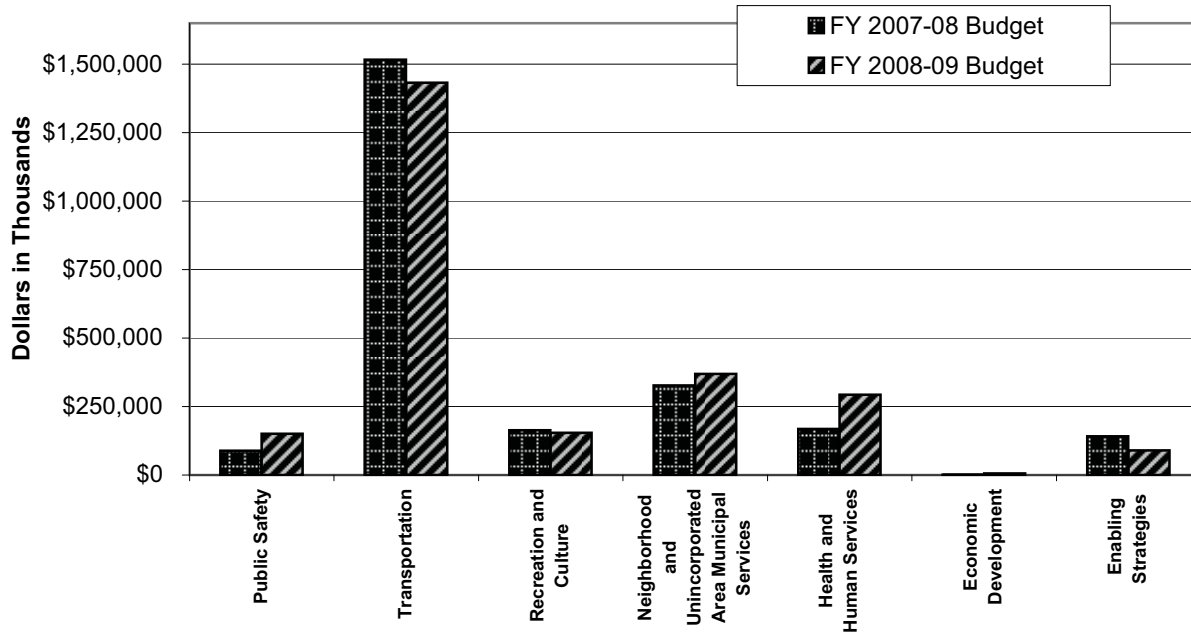
MULTI-YEAR CAPITAL PLAN
\$495,103,000



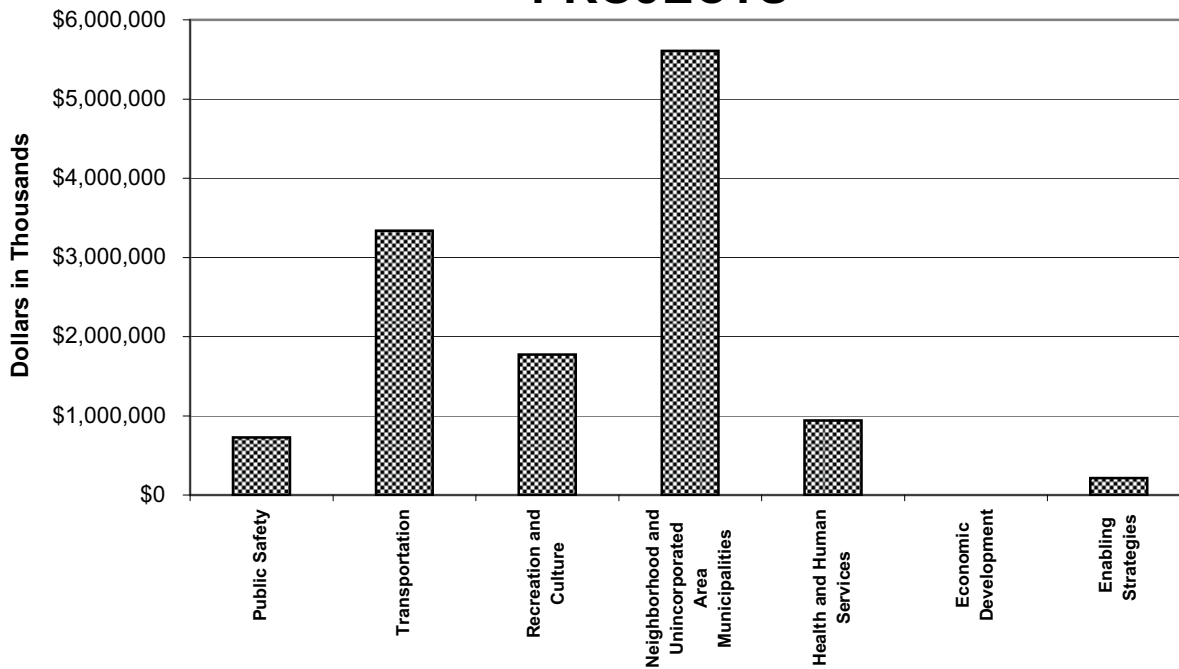
UNFUNDED CAPITAL PROJECTS
\$212,910,000



CAPITAL EXPENDITURES YEAR-TO-YEAR COMPARISONS



MULTI-YEAR UNFUNDED CAPITAL PROJECTS



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

The following reductions total \$113.441 million and have been included in the Proposed 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

- The reduction of two full-time and one part-time Veterinarians, one Customer Service Manager, one Senior System Program Analyst, one Animal Service Investigator, two Animal Control Officers and two Disposal Technician positions (\$725,000) and a reduction in fleet expenditures (\$64,000) for a total reduction of \$789,000; impacts include reduction in surgeries, vaccinations, spaying and neutering services; and increase in turnaround time for cruelty/dangerous dog investigations, and pick-up of stray, injured, and dead animals from public right-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 Aide 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

- The elimination of one Director of Administrative Services, one Forensic Investigator and two Forensic Technicians (\$379,000); and reduce miscellaneous operating expenditures (\$5,000), for a total reduction of (\$384,000); impacts include reducing the number of hours for funeral homes and families to receive the deceased

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

Police

- A reduction in funding for overtime of non-sworn personnel (a reduction of \$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 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)
- A reduction in funding for the purchase of equipment, computers, and other capital items were reduced by \$3.2 million, resulting in the deferral of expansion 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

Library

- A reduction of \$7 million in operating expenses to help mitigate the impact of the property tax relief initiatives which will allow the Department to offset potential deficits that would be realized in future years; the current year savings plan includes reducing various miscellaneous operating and one time expenditures

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; reductions reduce 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

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

- The reduction of management staff at community and neighborhood parks to minimum service levels (\$1.265 million, 24 positions); eliminating 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); ceasing operations at the 27th Avenue Gym Boxing Center affecting 150 patrons (\$97,000, 1 position); eliminating custodial services at Demos Boxing Center and the reduction of custodial services at Goulds and North Trail Parks (\$86,000, 2 positions); eliminating the General Fund subsidy for the Miami International Agriculture & Cattle Show (\$216,000); and eliminating 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 to include eliminating 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 at (\$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)
- The freezing of vacant positions at Country Club of Miami and Greynolds Golf Courses (\$205,000); and the elimination of 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, ballfield maintenance, court resurfacing, playground equipment maintenance, pool equipment maintenance, irrigation system maintenance, roof replacements, and park furniture replacements (\$4 million)
- A reduction of 20 percent in the level of grounds maintenance resulting in reductions in litter pick-up, grass cutting, weed eating and edging (\$616,000; 14 positions); and the 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

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

Neighborhood and Unincorporated Area Municipal Services

Public Works

- A reduction of three administrative positions (\$215,000) to include two secretaries and a Finance 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 four contracted roadside tractor mowing cycles (\$280,000) leaving ten cycles per year on large swale areas; six contracted landscape and 18 contracted litter cycles will be eliminated (\$760,000) leaving 15 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, two 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 14 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 addiction intervention program (Byrne Grant) (\$515,000, one position and other operating expenses)

Countywide Healthcare Planning

- The elimination of three positions and operating expenditures to support healthcare initiatives (\$394,000)

Human Services

- A decrease in funding of \$1.375 million, largely as a result of the operation of the Helen Sawyer Assisted Living Facility being released for bidding to private operators by the Miami-Dade Housing Agency (32 positions)
- The transferring of the outreach education and referral presentations to students in public schools function 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 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 (\$988,000, 12 positions) forcing approximately 34,000 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)

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

Economic Development

Community Economic Development

- The elimination of one Business Development Specialist, and one Special Project Administrator positions (\$183,000)

Consumer Services

- The elimination of the following administrative positions: one Consumer Advocate, one Special Projects Administrator, one Cable/Telecommunications Licensing Administrator, and one Administrative Secretary (\$492,000); 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

Film and Entertainment

- The elimination of one Executive Secretary position (\$91,000)

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 Proposed Resource Allocation Plan 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)

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 elimination 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)

Commission on Ethics and Public Trust

- The elimination of two vacant positions; one Investigator and one Community Outreach Specialist, if revenues are generated to support additional positions, overages will be granted during the FY 2008-09 to replace these positions (\$187,000)

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

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 the Department will reduce 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 (\$12.501 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 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

- A reduction in 311 Answer Center service hours on weekdays from 6am to 10pm to 7am to 8 pm, and reducing weekend service hours from 8am to 8pm to 8am to 5pm; this reduction includes the elimination of 11 positions and reductions in miscellaneous operating expenses (\$575,000)
- The elimination of two full-time positions, one part-time position, and reduce 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 consolidation of the outreach function from the Team Metro Department with the Government Information Center; the consolidation includes 21 positions to support countywide outreach functions, including the Government on the Go Bus and providing direct sales of passports, dog tags, transit passes and tokens, bike/rail passes, and baby stroller parking permits at four regional locations; the consolidation includes the elimination of 45 positions from Team Metro outreach for a net savings of \$4.660 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

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

- 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

Inspector General

- Elimination of two vacant Special Agent positions (\$218,000)

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
ADDITIONAL FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES AVOIDED BY
NOMINAL REVENUE ADJUSTMENT

As a result of property relief initiatives adopted by the State legislature and estimated revenues for FY 2008-09 required a corresponding broad range of service adjustments. The following is a list of \$93.084 million of potential reductions that were avoided due to the slight increase in the proposed countywide operating millage rate and other fee adjustments.

Policy Formulation

- The Elected Official Discretionary Reserve is funded at the same level of support as in FY 2007-08 includes \$300,000 per elected official (\$3.318 million Countywide General Fund; \$882,000 UMSA General Fund)

Public Safety

Corrections and Rehabilitation

- Boot Camp program (\$2.2 million Countywide General Fund, 27 positions) which is considered one of the most successful re-entry programs with a 6 percent recidivism rate; faith-based and inmate rehabilitation program staff, educational and vocational training staff, and the Public Affairs Office (\$4.067 million Countywide General Fund, 45 positions)

Independent Review Panel

- Independent Review Panel (\$599,000 Countywide General Fund, five positions) which provides civilian oversight of law enforcement agencies

Judicial Administration

- Funding of local requirements for Judicial Administration (Public Defender's Office, State Attorney's Office, and Administrative Office of the Courts); County Mediation, Family Court Services, Dependency Drug Court, Domestic Violence Fatality Review, Mental Health Coordination, Unified Family Court, Adult Drug Court, Early Representation Unit, and Mobile Operations Victims Emergency Services (MOVES) (\$3.717 million Countywide General Fund)

Juvenile Services

- Civil Citation and Post Arrest Diversion Programs provided to first-time juvenile offenders (\$829,000 Countywide General Fund)

Police

- Enhanced Enforcement Initiatives (\$2.36 million Countywide General Fund, \$10.290 million UMSA General Fund)
- Police vehicle replacement and undercover investigation vehicle rentals (\$1.445 million Countywide General Fund, \$4.373 million UMSA General Fund)
- Information Technology Support critical to criminal and traffic searches and dispatch communications (\$664,000 Countywide General Fund, \$1.553 million UMSA General Fund)
- Community Affairs Bureau (\$141,000 Countywide General Fund, \$328,000 UMSA General Fund)
- Aerial police surveillance and support (\$420,000 Countywide General Fund)

Recreation and Culture

Museums

- Funding support critical to the normal operations of the Miami Science Museum (\$342,000 Countywide General Fund), Miami Art Museum (\$342,000 Countywide General Fund), and Historical Museum of Southern Florida (\$332,000 Countywide General Fund)

ATTACHMENT II-B
ADDITIONAL FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES AVOIDED BY
NOMINAL REVENUE ADJUSTMENT

Park and Recreation

- Parks programming activities such as summer camp, senior programs, learn-to-swim, after school, sports development program that include fencing and track and field (\$1.593 million Countywide General Fund)
- Grounds maintenance activities such litter pick-up, roving crews, blowing, edging, weed eating, and sidewalk cleaning (\$697,000 UMSA General Fund)
- Beach maintenance activities (\$240,000 UMSA General Fund)
- Parks operations such as Larry and Penny Thompson Lake; facility maintenance to include the Sign Painting and the HVAC program; activities at the Demos Boxing Center; marketing and technical support and staff reductions at the Miami-Dade County Auditorium; grounds maintenance in Region 3; contracted grounds maintenance in Region 5 and Homestead Bayfront Park; and various operating reductions at the Country Club of Miami and Crandon golf courses (\$1.630 million Countywide General Fund and \$290,000 in UMSA General Fund)
- Administrative support at the Kendale warehouse, regional offices, and the Finance Division and Human Resources divisions; the department's seasonal pool and irrigation programming; park operations at various parks countywide; basic pool services; roving crews at various community parks; and the Department's tree crew (\$948,000 Countywide General Fund and \$5.811 million in UMSA General Fund)

Neighborhood and Unincorporated Area Municipal Services

Public Works

- Tree canopy replacements (\$300,000 Countywide General Fund) to preserve and restore the County's natural environment
- Dead tree removal (\$200,000 Countywide General Fund) reducing the department's ability to removal dead trees from the rights-of-way that could result in hazardous conditions
- Sidewalk repair crew (\$350,000 UMSA General Fund) reducing the department's ability to repair 2,800 square yards, per year, of sidewalk resulting in unsafe conditions
- Two pothole patching crews (\$400,000 UMSA General Fund) increasing the response time for pothole repairs from 24 hours to 2 to 3 working days
- Mosquito Control Inspectors (\$120,000 Countywide General Fund) increasing the response time to mosquito complaints from within one business day to two business days
- Roadside landscape maintenance and mowing contracts (\$540,000 Countywide General Fund, \$420,000 UMSA General Fund) reducing the landscape cycles from 15 to 9 cycles, mowing cycles from 10 to 4, and the littler cycles from 15 to 9

Health and Human Services

Community Advocacy

- Support for the County's community advocacy initiatives countywide (\$964,000 million Countywide General Fund), seven positions

Community Action Agency

- Headstart Start program funded for 175 days although program is only required to provide 160 days (\$2.001 million Countywide General Fund)
- Transportation services were partially restored by implementing other efficiencies (\$162,000 Countywide General Fund)

ATTACHMENT II-B
ADDITIONAL FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES AVOIDED BY
NOMINAL REVENUE ADJUSTMENT

Countywide Healthcare Planning

- Partially restored the Countywide Healthcare Planning activities by transferring two positions to the Department of Planning and Zoning (\$20,000 Countywide General Fund, \$300,000 Public Health Trust Revenue)

Human Services

- D/SAIL program (\$633,000 Countywide General Fund) providing social service support and training for 307 individuals with disabilities)
- Residential Homemaker program (\$2.2 million Countywide General Fund) providing personal care and home maintenance services for 189 elders and disabled adults
- Boarding Home Program (\$600,000 Countywide General Fund) providing support services to 90 medically disabled individuals
- Counseling, employment skills development, and job placement services for 300 youth ages 18-25 (\$104,000 Countywide General Fund)

Economic Development

Consumer Services

- Cooperative Extension Division (\$871,000, Countywide General Fund) to support agricultural programs and 4-H youth opportunities

Film and Entertainment

- Office of Film and Entertainment (\$456,000 Countywide General Fund) responsible for the issuance and monitoring of all film permitting activities including still photographs and motion pictures and promoting Miami-Dade County as a premiere filming location

International Trade Consortium

- Five full-time positions and one part-time position (\$646,000 Countywide General Fund) responsible to help support international trade activities in the County

Metro-Miami Action Plan

- Metro-Miami Action Plan (\$997,000 Countywide General Fund) responsible for assisting at-risk communities in the County

Small Business Development

- Five positions in the areas of Contract Review and Compliance, Business and Professional Compliance, and Fiscal Management (\$345,000 Countywide General Fund, \$154,000 UMSA General Fund) responsible for departmental budgeting, personnel, contract monitoring, and living wage/responsible wage oversight activities

Enabling Strategies

Audit and Management Services

- One Audit Manager and two Senior Auditor positions (\$325,000 Countywide General Fund) to support audit functions

Commission on Ethics and Public Trust

- Commission on Ethics and Public Trust (\$2.131 million Countywide General Fund) monitors and enforces the County's ethics ordinance

ATTACHMENT II-B
ADDITIONAL FY 2008-09 REDUCTIONS TO PROPERTY TAX SUPPORTED ACTIVITIES AVOIDED BY
NOMINAL REVENUE ADJUSTMENT

Enterprise Technology Services

- Eight positions in the areas of IT Infrastructure and Application and the Help Desk (\$417,000 Countywide General Fund, \$179,000 UMSA General Fund) responsible for supporting the County's mainframe systems and infrastructure in addition to supporting other critical services

Fair Employment Practices

- One training specialist position (\$66,000 Countywide General Fund, \$28,000 UMSA General Fund) supports the equal opportunity training activities countywide

General Government

- A transfer to the Emergency Contingency Reserve (\$10 million) strengthening the County's financial stability
- Community-based organization funding is maintained at current levels that supports social services, environmental, recreational, and cultural activities countywide (\$8.65 million Countywide General Fund, \$2.25 million UMSA General Fund)
- The Mom and Pop program (\$1.310 million Countywide General Fund, \$348,000 UMSA General Fund) that promotes small business development activities countywide

General Services Administration

- County facility work order activities were partially restored (\$1.3 million Countywide General Fund) necessary to respond to facility maintenance issues that arise during the fiscal year
- Security services at the Overtown 1 facility (\$100,000 Countywide General Fund) ensures the safety of patrons and County employees visiting and working at the facility

Government Information Center

- 311 Answer Center hours of operations: one hour a day on week days and three hours a day on weekends (\$132,000 Countywide General Fund, \$56,000 UMSA General Fund)
- Secret Shopper Program (\$167,000 Countywide General Fund, \$75,000 UMSA General Fund) responsible for providing process improvements relating to customer service activities
- Web support activities (\$238,000 Countywide General Fund, \$108,000 UMSA General Fund) reducing the department's ability to web cast the various County sponsored events such as the employee service awards and broadcasting of board meeting
- Support for four regional outreach offices (21 positions), two Government on the Go buses, customer service support (\$1.545 million Countywide General Fund, \$662,000 UMSA General Fund) responsible for providing outreach efforts countywide

Human Resources

- Two positions in the training and payroll activities (\$83,000 Countywide General Fund, \$36,000 UMSA General Fund)

Inspector General

- Two positions in the Inspector General activities (\$363,000 Countywide General Fund)

Strategic Business Management

- Four Business Analyst positions in the Management Planning and Performance Analysis division (\$225,000 Countywide General Fund, \$96,000 UMSA General Fund) responsible for supporting the County's strategic management framework and is the County's internal consultant resource for improving governmental efficiency and effectiveness

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

The following summarizes service enhancements funded in the Proposed Budget.

Public Safety

Animal Services

- ASD 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 ASD and the Humane Society of Greater Miami to provide low-cost sterilization services at the South-Dade facility and the MAC

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 (1 Lieutenant, 4 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan includes General Fund support for Ocean Rescue (\$4.120 million); and includes twelve part-time to full-time conversion of Ocean Lifeguards to facilitate beach coverage
- The FY 2008-09 Proposed Resource Allocation Plan includes an additional position to support the Anti-venom program (\$69,000)

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

Judicial Administration

- The FY 2008-09 Proposed Resource Allocation Plan 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

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 Proposed Resource Allocation Plan includes the following new positions for the Office of the Clerk to provide increased customer service and operation 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 is added due to the overhead allocation of court-related functions of the Clerk's Office

Transportation

Consumer Services

- The FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan includes three additional positions including a Cultural Affairs Projects Administrator (\$83,000) for grant and department support, 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

Library

- The Department's FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan also includes 32 overage positions to staff two new libraries opening in FY 2007-08, Kendale Lakes and Pincrest (\$1.814 million); the Library continues to focus on the development and placement of new neighborhood library facilities

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

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 Proposed Resource Allocation Plan 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 is expected to open; 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 aquatic center); 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)

Neighborhood and Unincorporated Area Municipal Services

Building

- In January 2008, the Building Department began accepting municipal plans for the Miami-Dade Fire Rescue Department (Fire) and the Department of Environmental Resources Management (DERM), which allows municipal customers to track the progress of their plans online
- In February 2008, the Concurrent Plan Processing (CPP) project was launched 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 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

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

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 221 of the 271 cases and have levied fines of over \$4 million; the remaining 50 case will be brought before the CTQB in July 2008
- 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 will be 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.

Planning and Zoning

- The FY 2008-09 Proposed Resource Allocation Plan includes the addition of eight positions to the Planning Division to support economic development, community wide, and community and neighborhood planning and two positions from the Office of Countywide Healthcare Planning

Public Works

- The FY 2008-09 Proposed Resource Allocation Plan incorporates the replacement of two aging lift bucket trucks (\$500,000) for the Traffic Signals and Signs Division that will reduce downtime due to less maintenance required on new fleet
- The FY 2008-09 Proposed Resource Allocation Plan recommends to add three storm drain cleaning crews and to add 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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)

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

- The Department's FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation 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, 43 bulldozers and pay loaders, and approximately 150 cars, pickups, and vans

Health and Human Services

Community Action Agency

- The FY 2008-09 Proposed Resource Allocation Plan provides Miami-Dade Water and Sewer funds for the Life Support Initiative Program (LSIP) in the Community Action Agency (CAA) 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 Proposed Resource Allocation Plan includes the transfer of CDBG Disaster Recovery funds (\$3.5 million) to cover public housing-related expenditures

Human Services

- The proposed Resource Allocation Plan includes funding to support the administrative and operating functions of the recently opened Victims Assistance Center (\$160,000, one position)
- In FY 2008-09, the operation of the victims of domestic violence shelters, and other services provide to victims of domestic abuse will be partially supported by funds from the Food and Beverage Tax (\$1.6 million)

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 projection including \$2 million to 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 includes the cost of care provided in the corrections ward (Ward D) but does not include the cost of care provided to inmates needing specialized or intensive care outside of Ward D; those costs are absorbed in other operational units of the PHT

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

Economic Development

Economic Development Coordination

- The FY 2008-09 Proposed Resource Allocation Plan 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 Business Development Specialist from the Office of Community and Economic Development to support the QTI and TJIF programs, and the Chief Economist from the Office of Strategic Business Management (\$869,000)

International Trade Consortium

- The FY 2008-09 Proposed Resource Allocation Plan includes \$50,000 budgeted in the OEDC for a study relating to the economic impact of a change of government in Cuba and \$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 Proposed Resource Allocation Plan 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 from COR)
- 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 from COR)
- 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 from COR)
- The Department's FY 2008-09 Proposed Resource Allocation Plan 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
- The FY 2008-09 the Department will procure a new mainframe complex and upgrade the tape infrastructure for the Data Center (\$4.557 million from COR)

Fair Employment Practices

- The Department's FY 2008-09 Proposed Resource Allocation Plan 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

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

Countywide into one central office

Finance

- In an effort to better align lien collection activities countywide, the FY 2008-09 Proposed Resource Allocation Plan reflects the transfer of the Lien Collection unit, previously located in the Team Metro, to the Finance Department; the transfer includes 17 positions and \$1.192 million in proprietary funding and will be merged into the Credit and Collections Unit of the Controller's Division

General Services Administration

- The FY 2008-09 Proposed Resource Allocation Plan for GSA 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 Resource Allocation Plan includes an additional position for the Office of Elevator Safety to maintain and organize elevator operation certificates

Government Information Center

- The FY 2008-09 Proposed Resource Allocation Plan includes funding for two web publisher positions that were approved as overages during FY 2007-08 (\$191,000) 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 from Capital Outlay Reserve (COR))

Human Resources

- The FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Human Capital 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 Proposed Resource Allocation Plan 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 from General Fund; \$25.289 million for the 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 two positions from the Office of Community and Economic Development (\$144,000); additional funding for nine new positions and supporting funding (\$1.37 million General Fund) is also included to provide operational support and management of current workflow

ATTACHMENT II-C FY 2008-09 ENHANCEMENTS

Procurement Management

- The FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 PROPOSED RESOURCE ALLOCATION AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITION CHANGES BY DEPARTMENT

| Department | Total Funding | | | Total Positions | | | Position Changes | | |
|--|------------------|------------------|------------------|-----------------|---------------|---------------|------------------|-------------|------------|
| | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Enhancements | Reductions | Transfers |
| 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 | 20,528 | 172 | 184 | 202 | 18 | 0 | 0 |
| County Attorney's Office | 25,270 | 24,719 | 26,023 | 147 | 137 | 137 | 0 | 0 | 0 |
| SUBTOTAL | 53,849 | 52,213 | 55,669 | 394 | 386 | 401 | 18 | -3 | 0 |
| Public Safety | | | | | | | | | |
| Animal Services | 8,904 | 10,427 | 9,341 | 121 | 118 | 109 | 0 | -9 | 0 |
| Corrections and Rehabilitation | 288,496 | 312,577 | 326,072 | 2,695 | 2,803 | 2,767 | 5 | -40 | -1 |
| Emergency Management and Homeland Security | 2,710 | 3,446 | 3,474 | 25 | 26 | 24 | 0 | -2 | 0 |
| Fire Rescue | 358,755 | 378,566 | 399,545 | 2,568 | 2,555 | 2,568 | 13 | 0 | 0 |
| Independent Review Panel | 550 | 630 | 599 | 5 | 5 | 5 | 0 | 0 | 0 |
| Judicial Administration | 32,484 | 36,341 | 39,344 | 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 | 10,733 | 70 | 65 | 76 | 15 | -4 | 0 |
| Office of the Clerk | 20,782 | 22,084 | 23,755 | 232 | 249 | 260 | 11 | 0 | 0 |
| Police | 575,835 | 581,179 | 567,590 | 4,541 | 4,593 | 4,332 | 13 | -274 | 0 |
| Capital Outlay Reserve | 14,739 | 24,369 | 14,185 | 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 | 1,421,952 | 10,633 | 10,851 | 10,573 | 66 | -343 | -1 |
| Transportation | | | | | | | | | |
| Aviation | 346,206 | 404,746 | 418,417 | 1,593 | 1,537 | 1,514 | 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 | 71,607 | 361 | 400 | 410 | 10 | 0 | 0 |
| Transit | 388,945 | 398,515 | 376,965 | 3,876 | 3,720 | 2,996 | 0 | -719 | -5 |
| Public Works | 70,366 | 58,432 | 60,491 | 491 | 528 | 526 | 0 | -2 | 0 |
| Capital Outlay Reserve | 3,397 | 3,291 | 2,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Departmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 886,274 | 951,945 | 945,324 | 6,406 | 6,269 | 5,528 | 10 | -747 | -4 |
| Recreation and Culture | | | | | | | | | |
| Cultural Affairs | 18,144 | 19,599 | 24,877 | 28 | 32 | 35 | 3 | 0 | 0 |
| Historical Museum of Southern Florida | 1,469 | 1,249 | 1,243 | 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 | 118,214 | 1,265 | 1,274 | 1,266 | 81 | -87 | -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 |
| Office of Grants Coordination | 0 | 0 | 509 | 0 | 0 | 1 | 0 | 0 | 1 |
| Capital Outlay Reserve | 15,472 | 8,665 | 11,005 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Departmental | 250 | 2,836 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 247,853 | 274,871 | 288,126 | 1,913 | 1,944 | 1,999 | 143 | -87 | -1 |
| Neighborhood and Unincorporated | | | | | | | | | |
| Park and Recreation | 3,130 | 6,173 | 5,140 | 7 | 7 | 7 | 0 | 0 | 0 |
| Building | 36,352 | 38,985 | 28,804 | 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 | 9,808 | 0 | 0 | 110 | 0 | 0 | 110 |
| Planning and Zoning | 18,435 | 19,706 | 17,422 | 183 | 186 | 155 | 8 | -40 | 1 |
| Public Works | 72,832 | 84,143 | 84,814 | 401 | 408 | 414 | 6 | 0 | 0 |
| Solid Waste Management | 283,870 | 301,545 | 305,620 | 989 | 1,011 | 1,012 | 6 | -5 | 0 |
| Team Metro | 19,376 | 19,660 | 0 | 247 | 232 | 0 | 0 | -84 | -148 |
| Water and Sewer | 332,425 | 368,889 | 391,696 | 2,702 | 2,702 | 2,697 | 0 | -4 | -1 |
| Capital Outlay Reserve | 5,669 | 6,092 | 2,261 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Departmental | 0 | 781 | 669 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 841,936 | 919,799 | 921,493 | 5,492 | 5,502 | 5,241 | 20 | -243 | -38 |

ATTACHMENT III
FY 2008-09 PROPOSED RESOURCE ALLOCATION AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITION CHANGES BY DEPARTMENT

| Department | Total Funding | | | Total Positions | | | Position Changes | | |
|--|------------------|------------------|------------------|-----------------|---------------|---------------|------------------|---------------|-----------|
| | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2006-07 | FY 2007-08 | FY 2008-09 | Enhancements | Reductions | Transfers |
| Health and Human Services | | | | | | | | | |
| Countywide Healthcare Planning | 836 | 600 | 0 | 8 | 5 | 0 | 0 | -3 | -2 |
| Community Action Agency | 83,347 | 87,576 | 87,563 | 623 | 642 | 652 | 0 | -33 | 43 |
| Community Advocacy | 1,893 | 4,874 | 5,043 | 16 | 21 | 20 | 0 | -1 | 0 |
| Homeless Trust | 24,895 | 35,443 | 34,390 | 14 | 14 | 14 | 0 | 0 | 0 |
| Housing Agency | 82,191 | 74,386 | 73,834 | 0 | 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 | 215,349 | 987 | 811 | 667 | 1 | -83 | -62 |
| Public Health Trust | 160,878 | 178,060 | 177,113 | 0 | 0 | 0 | 0 | 0 | 0 |
| Metro-Miami Action Plan | 1,467 | 2,824 | 2,334 | 15 | 16 | 14 | 0 | -2 | 0 |
| Office of Grants Coordination | 0 | 0 | 27,019 | 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 | 18,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 658,945 | 708,664 | 663,958 | 1,698 | 2,096 | 1,942 | 4 | -153 | -5 |
| Economic Development | | | | | | | | | |
| Consumer Services | 5,443 | 5,920 | 6,097 | 66 | 70 | 65 | 3 | -8 | 0 |
| Community and Economic Development | 38,450 | 265,724 | 222,793 | 73 | 135 | 128 | 0 | -3 | -4 |
| Economic Development Coordination | 0 | 0 | 979 | 0 | 0 | 6 | 3 | 0 | 3 |
| Empowerment Trust | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Office of Grants Coordination | 0 | 0 | 144 | 0 | 0 | 2 | 0 | 0 | 2 |
| Strategic Business Management | 347 | 596 | 675 | 4 | 4 | 3 | 0 | 0 | -1 |
| Capital Outlay Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Departmental | 49,313 | 47,336 | 50,412 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 115,168 | 334,694 | 293,139 | 277 | 309 | 291 | 6 | -22 | -2 |
| 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 | 2,156 | 16 | 16 | 14 | 0 | -2 | 0 |
| Elections | 18,746 | 22,816 | 21,939 | 120 | 120 | 118 | 0 | -2 | 0 |
| Enterprise Technology Services | 132,931 | 129,171 | 138,867 | 636 | 622 | 597 | 10 | -34 | -1 |
| Fair Employment Practices | 783 | 884 | 1,257 | 7 | 8 | 11 | 0 | 0 | 3 |
| Finance | 31,879 | 36,567 | 41,399 | 348 | 334 | 356 | 5 | 0 | 17 |
| General Services Administration | 253,143 | 291,680 | 303,412 | 834 | 871 | 883 | 5 | 0 | 7 |
| Office of Grants Coordination | 0 | 0 | 2,093 | 0 | 0 | 15 | 6 | 0 | 9 |
| Government Information Center | 9,961 | 17,821 | 20,255 | 192 | 215 | 222 | 2 | -16 | 21 |
| Human Resources | 13,227 | 13,262 | 12,907 | 158 | 152 | 142 | 4 | -14 | 0 |
| Inspector General | 4,597 | 5,209 | 5,253 | 38 | 38 | 36 | 0 | -2 | 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 | 33,668 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Departmental | 100,939 | 73,274 | 111,983 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 647,380 | 671,454 | 758,316 | 2,933 | 2,958 | 2,988 | 58 | -79 | 51 |
| TOTAL | 4,789,459 | 5,332,382 | 5,347,977 | 29,746 | 30,315 | 28,963 | 325 | -1,677 | 0 |
| Less Interagency Transfers | 366,298 | 404,518 | 435,863 | | | | | | |
| GRAND TOTAL | 4,423,161 | 4,927,864 | 4,912,114 | | | | | | |