

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## County Executive Offices

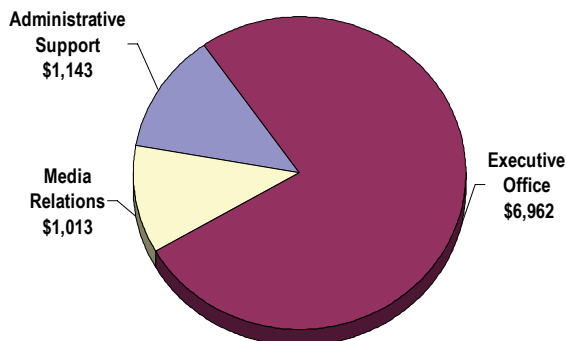
The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC,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

The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.408 billion budget, approximately 29,000 employees, and 61 departments, serving a population of more than 2.4 million residents. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals align with the County's strategic plan, streamline government, and improve County services. Pursuant to the Home Rule Charter, the County Manager submits a budget to the Mayor and BCC by July 15.

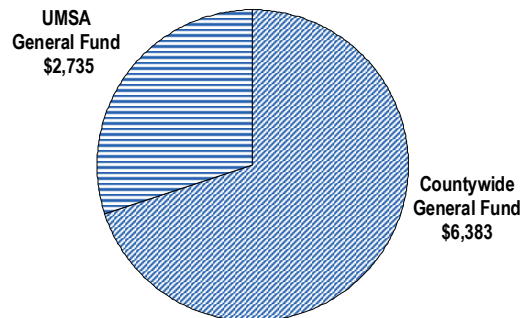
The Mayor and County Manager work with the Chairman and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

## FY 2008-09 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)

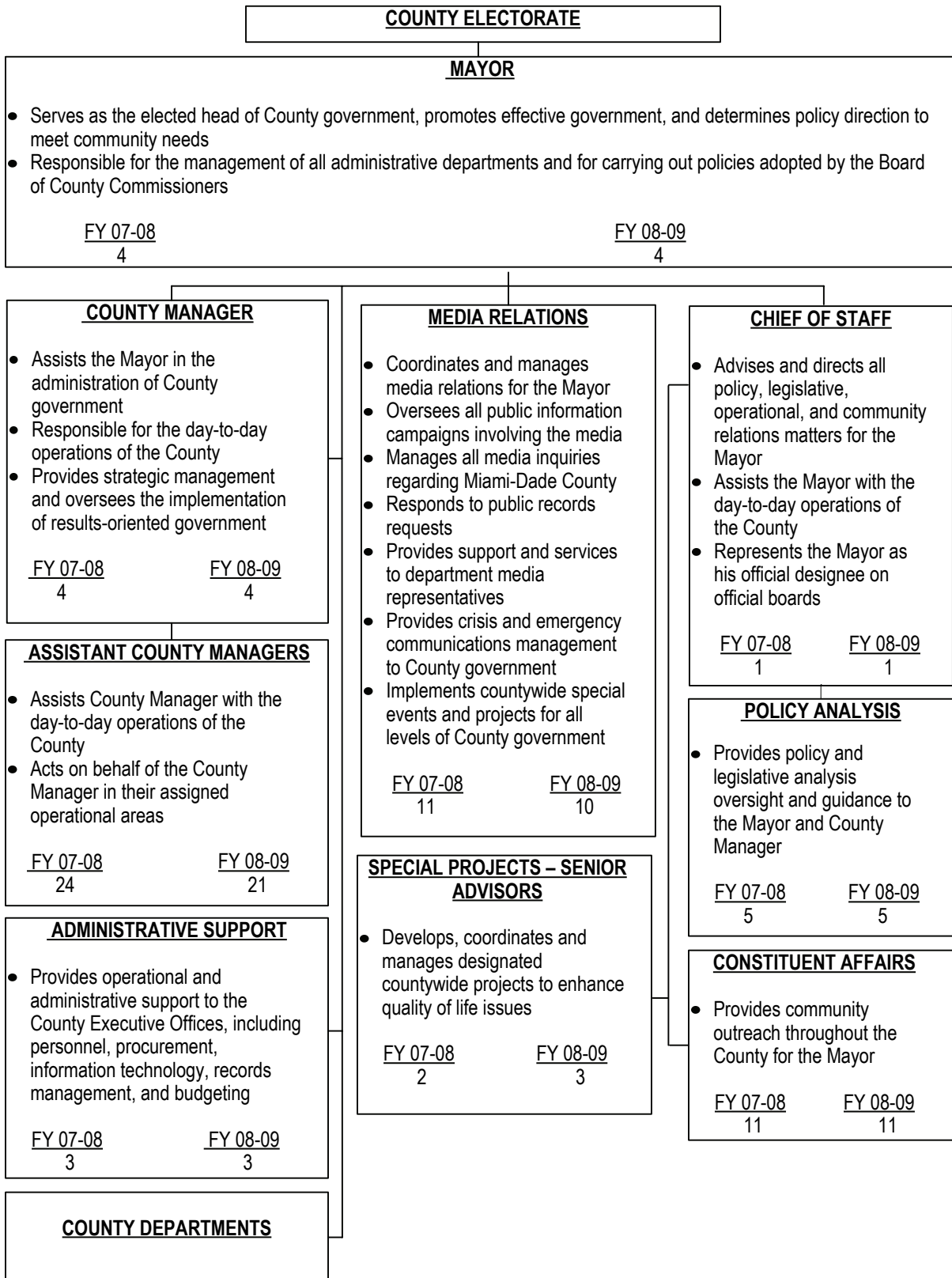


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

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

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

### Budget Enhancements or Reductions and Additional Comments

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

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- In the fall of 2007, the Mayor formed the Mortgage Fraud Task Force; the Task Force's mission is to reduce mortgage fraud and prevent victimization of individuals and businesses; through effective education, legislation, regulation, law enforcement and prosecution, the Mortgage Fraud Task Force will minimize victimization; the Task Force worked closely with Senator Gwen Margolis on legislation that requires law enforcement to promptly notify the appraiser when probable cause for fraud exists and may have affected the value of a given property; thereafter the appraiser may reassess the home and those around it; the legislation increases the penalty of mortgage fraud on home loans for more than \$100,000 to a second degree felony, rather than a third degree felony, and punishable by up to 15 years in prison and up to \$10,000 in fines
- In October 2007, Mayor Alvarez kicked off the Community and Economic Development Initiative with a one-day hands-on workshop; the Mayor's Community and Economic Development Workshop focused on nonprofit effectiveness and capacity building; through this Initiative nonprofits and community-based organizations are being assisted to effectively reach their goals and enhance their programs and capacities; as part of the initiative, representatives of approximately 250 organizations have participated in free workshops that provide technical assistance and training for delivering community services, as well as information on complying with local, state and federal program policies and procedures
- In October 2007, at the Mayor's direction, a moratorium was placed on the issuance of permits for redevelopment of Mobile Home Parks in Unincorporated Miami-Dade County; the downside to South Florida's housing boom had resulted in the sale of mobile home parks for commercial and residential development; in conjunction with the County's Department of Planning and Zoning, Office of Community and Economic Development, Human Services Department, and the Board of County Commissioners, Miami-Dade County is developing innovative ways to assist residents of mobile home parks with protective zoning, if possible, relocation assistance, if necessary, and County resources, when needed, to help protect the residential options for low-income, elderly, and any Miami-Dade residents living in mobile home parks
- In February 2008, four of Miami-Dade County's largest public parks began providing free wireless service to residents and visitors as part of a six-month pilot program; the service is provided at Tropical, Tamiami, Goulds and Amelia Earhart Parks; pursuant to the results of this pilot program, we will examine the feasibility and cost effectiveness of expanding the program to other parks and/or County owned facilities
- In March 2008, Mayor Alvarez launched his Free Tax Preparation Assistance Program to assist social security and veterans' benefits recipients to receive the Economic Stimulus Payment
- Mayor Alvarez convened The Vision Council in April 2008; this group of leaders, strategists, and thinkers have been gathering information to offer recommendations for meeting Miami-Dade County's social services needs through 2025; the council is a partnership between the Mayor's Office and the YMCA of Greater Miami; its final report will be instrumental in assisting the YMCA and, by extension, other community-based organizations prepare for some of the emerging issues, challenges and opportunities facing our community, and could potentially create partnerships and leverage resources to better serve families and individuals in need
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of May 11, 2008, 132 firearms have been impounded; 74 arrests have been made, and tipsters have received \$74,000
- The FY 2008-09 Proposed Resource Allocation Plan includes the transfer of \$10 million to the Countywide Emergency Contingency Reserve, \$5.616 million more than transferred in FY 2007-08; the reserve was established in FY 2003-04 and, as of October 1, 2006, had a balance of \$40.5 million; the balance is projected to total over \$67 million on September 30, 2008, and is estimated to increase to \$72.2 million by September 30, 2009; in FY 2005-06 a \$1 million Unincorporated Municipal Service Area (UMSA) Emergency Contingency Reserve was established, the balance is projected to total \$3 million on September 30, 2008; the UMSA reserve is estimated to increase to \$3.1 million by September 30, 2009

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

### **Department Operational Unmet Needs**

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