

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

County Executive Offices

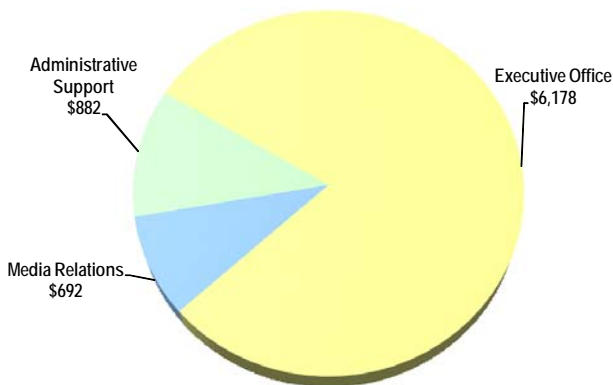
The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC,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

The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.794 billion budget, approximately 28,581 employees, and 59 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. Additionally, the County Manager is responsible for preparation of the County Budget.

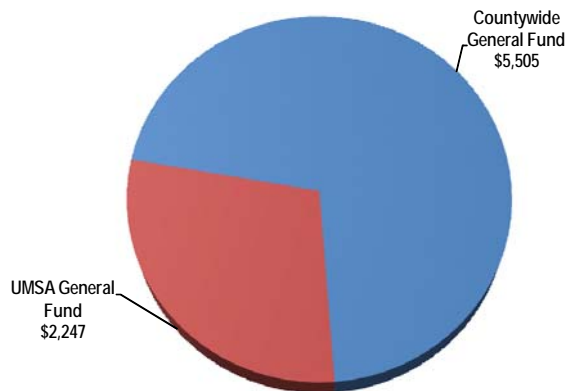
The Mayor and County Manager work with the Chairman and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

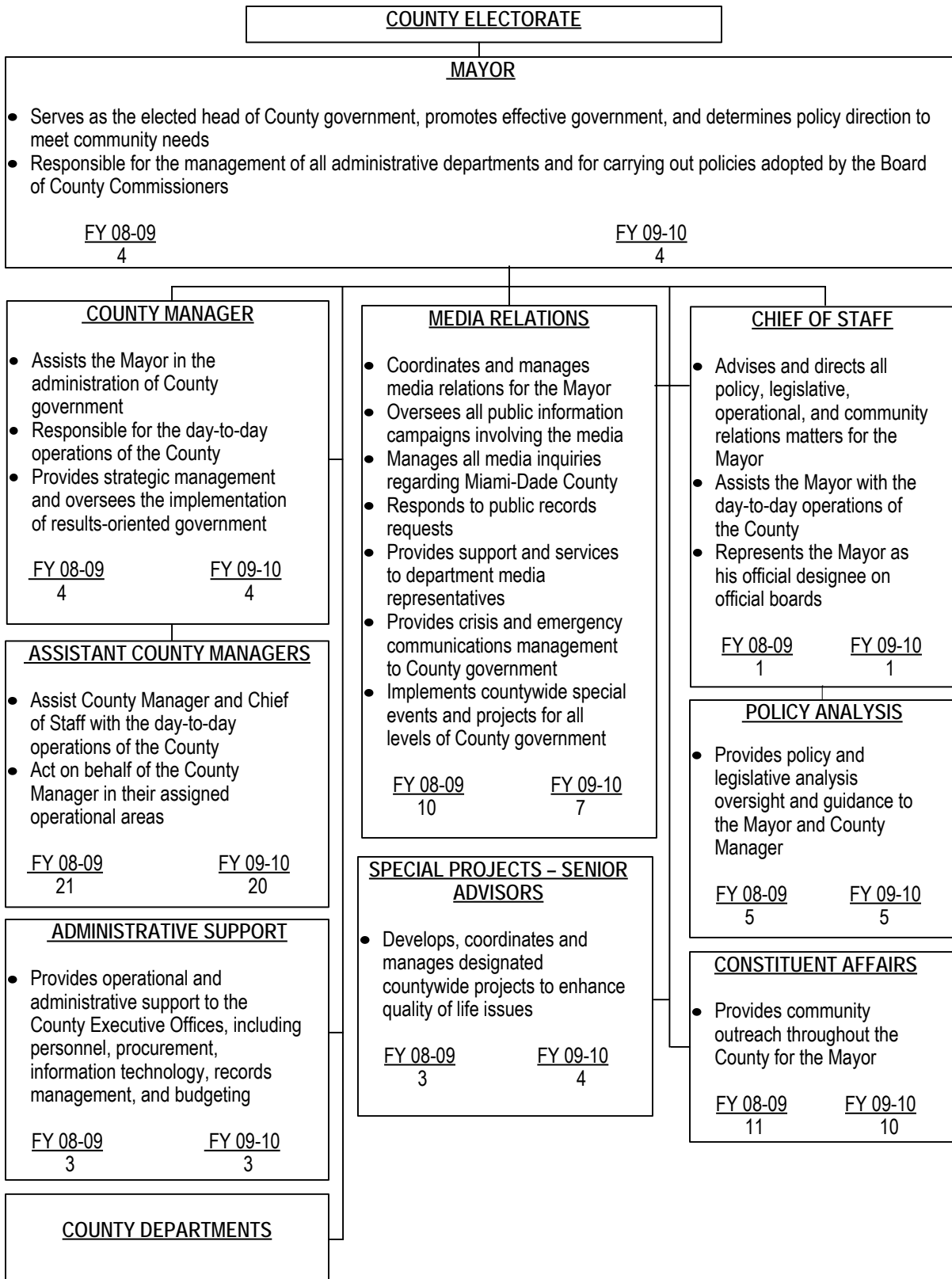


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	6,266	6,383	5,505
General Fund UMSA	2,685	2,735	2,247
Total Revenues	8,951	9,118	7,752
Operating Expenditures Summary			
Salary	6,615	6,492	5,567
Fringe Benefits	1,633	1,667	1,519
Other Operating	668	910	636
Capital	35	49	30
Total Operating Expenditures	8,951	9,118	7,752

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Policy Formulation				
Administrative Support	1,143	882	3	3
Executive Office	6,962	6,178	49	48
Media Relations	1,013	692	10	7
Total Operating Expenditures	9,118	7,752	62	58

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In March 2009, Mayor Carlos Alvarez launched the "V" Volunteer initiative website www.iaminvolved.org; the "V" initiative is the County's contribution to improving the quality of life in the community; it draws on the collective efforts of government, business and the community to make Miami-Dade County a better place to live; volunteers will be able to log on to the "V" website to learn about volunteering opportunities throughout the region, which match their interests; via the website, volunteers will be able to register for exciting new events the "V" initiative will be hosting in the coming months; users will also be able to network and participate in projects, while showcasing civic pride
- Mayor Carlos Alvarez established the first Mortgage Fraud Task Force in September 2007 to combat sophisticated economic criminals involved in mortgage fraud and foreclosure scams; the group established unprecedented partnerships and used a comprehensive, strategic approach resulting in 150 arrests in early 2008; more than 1,000 cases have been investigated; out of these, more than 200 of the reported mortgage fraud incidents represented an estimated loss of \$50 million to lenders and victims; their efforts received state and national attention; the U.S. House of Representatives recently voted to establish a Nationwide Mortgage Fraud Task Force within the Federal Bureau of Investigation (FBI) modeled after Miami-Dade County Mayor Carlos Alvarez's Mortgage Fraud Task Force
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of September 2009, 355 firearms have been impounded; 215 arrests have been made, and tipsters have received \$215,000
- 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 program of its kind in Florida and is an excellent example of public private partnership; to date, \$3 million has been secured, 122 homes have been assessed, 57 repaired, and 170 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 1,500 hours have been contributed to rebuilding senior homes and restoring their lives

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- A pilot project to provide free wireless service to residents and visitors at three County parks (Tropical, Tamiami, and Goulds) proved to be a tremendous success; based on the results of this pilot program, the County is working with technology providers to expand wireless services to other parks and add service to Metrorail stations, as well as in Metrorail cars and Express Metrobuses
- Mayor Alvarez, together with the Internal Revenue Service and key partners, including the Children's Trust and the Human Services Coalition, continued the Miami-Dade County Prosperity Campaign, to provide free tax preparation services and financial counseling to low-to-moderate income residents; the program also helps residents that applied for the Earned Income Tax Credit (EITC) and Child Tax Credit; last year's efforts contributed to the \$565 million in tax credit returned to the County's economy
- The Mayor's Community and Economic Development Initiative was kicked-off in October 2007, with a one-day hands-on workshop that focused on non-profit effectiveness and capacity building; since then, representatives of approximately 350 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; during FY 2008-09, a total of five workshops for community-based organizations were held to provide training in ethics and accountability, customer service, business writing, and grant development; in addition, as part of the emphasis on economic development, five small business development expos were held and attended by over 600 business owners that were given an opportunity to start, build and grow businesses, and to meet County department and other representatives who provided information and technical assistance on becoming certified to do business with Miami-Dade County; a variety of other local, state and federal organizations also provided business opportunities and technical assistance to assist these small businesses in their growth and contribution to South Florida's economy
- As part of the ongoing effort to strengthen our results-oriented government framework, County departments continue holding "Strategic Management Meeting Days," which occur once a month to provide departments the opportunity to meet and discuss strategic goals, performance in key areas, and important projects and initiatives; in addition, in January 2008, the County Manager called on departments and Assistant County Managers to meet every other month in their strategic area teams to focus on strategic initiatives that cut across the organization; throughout the year the County Manager personally leads several of these meetings
- The County continues to produce an annual Progress Report to the Community; this report provides feedback on the County's performance related to direct services received by residents; the data contained in the report, which can be found at www.miamidade.gov/results, will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- Since the voter approval of the Building Better Communities (BBC) General Obligation Bond Program, a total of approximately \$466 million in projects are either in progress or completed, including \$277 million for County departments, \$134 million for municipalities, and \$55 million for not-for-profit organizations
- During FY 2008-09, the Mayor and the Manager, along with the Board of County Commissioners, have been aggressively working with the State Legislature and state officials to secure the funding for the Port Tunnel Project; on April 16, 2009, the Florida Department of Transportation (FDOT) reaffirmed its commitment to the project and agreed to move forward with the existing procurement process; on June 2, 2009, FDOT approved the new equity partner for the project; construction is expected to begin during FY 2009-10
- During FY 2008-09, the County began to refresh the countywide Strategic Plan that serves as the foundation for the Miami-Dade County Results Oriented Government framework and guides the County's annual business planning and resource allocation process

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- During the last quarter of 2008, the third countywide Resident Satisfaction Survey was conducted with over 5,500 participants that assessed 102 County service areas; although most U.S. communities experienced lower levels of satisfaction with governmental services as a result of the nation's struggling economy, Miami-Dade County experienced significant improvements in 93 service areas revealing an increase of 10 percent in satisfaction levels over the previous survey conducted in 2005
- ✿ In February 2009, President Obama approved the American Recovery and Reinvestment Act of 2009 (ARRA) to help spur the economy; since its approval, Miami-Dade County has submitted over \$561 million in grant applications and secured over \$195 million for projects relating to sustainable initiatives, housing projects, transportation improvements, workforce development, and criminal justice
- ✿ In March 2009, the Board of County Commissioners approved a public-private partnership between the County, the City of Miami and the Marlins to construct a 37,000 seat retractable roof baseball stadium on the site of the former Orange Bowl in the City of Miami; construction began on July 1, 2009 and completion of the ballpark stadium is projected for April 2012, which is designed and being constructed to LEED Silver standards
- *Due to the economic downturn, the FY 2009-10 Adopted Budget reflects a reduction to the budget including one vacant Special Events Coordinator, one Photographer, one Mayor's Assistant, one Assistant County Manager, one Assistant to the County Manager, and one Executive Secretary; in addition two outstationed positions were transferred to the Office*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Executive Management Team consisting of one Assistant County Manager, one Assistant to the County Manager, and one Secretary	\$0	\$380	3
Hire one Media Event Coordinator, one Mayor's Assistant, and one Photographer to coordinate countywide media events	\$0	\$239	3
Total	\$0	\$619	6