Strategic Area
GENERAL GOVERNMENT

Mission:

To provide good government and support excellent public service delivery

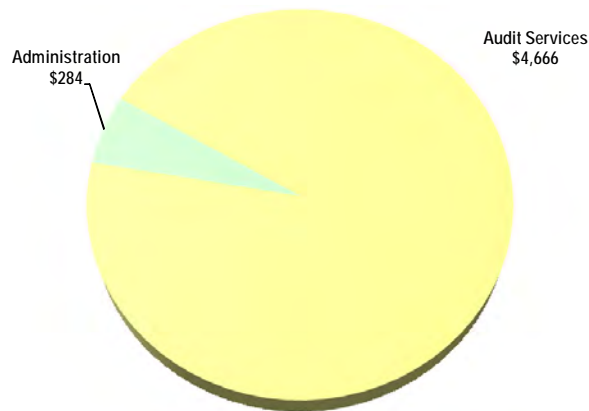| GOALS	OBJECTIVES
FRIENDLY GOVERNMENT	*Provide Easy Access to Information and Services*
	Develop a Customer-Oriented Organization
	Foster a Positive Image of County Government
	Improve Relations Between Communities and Governments
EXCELLENT, ENGAGED WORKFORCE	*Attract and Hire New Talent*
	Develop and Retain Excellent Employees and Leaders
	Ensure an Inclusive Workforce that Reflects Diversity
	Provide Customer-Friendly Human Resources Services
EFFICIENT AND EFFECTIVE SERVICE DELIVERY THROUGH TECHNOLOGY	*Ensure Available and Reliable Systems*
	Effectively Deploy Technology Solutions
	Improve Information Security
EFFECTIVE MANAGEMENT PRACTICES	*Provide Sound Financial and Risk Management*
	Effectively Allocate Resources to Meet Current and Future Operating and Capital Needs
GOODS, SERVICES AND ASSETS THAT SUPPORT COUNTY OPERATIONS	*Acquire "Best Value" Goods and Services in a Timely Manner*
	Provide Well Maintained, Accessible Facilities and Assets
	Utilize Assets Efficiently
GREEN GOVERNMENT	*Reduce County Government's Greenhouse Gas Emissions and Resource Consumption*
	Lead Community Sustainability Efforts
FREE, FAIR AND ACCESSIBLE ELECTIONS	*Provide Eligible Voters with Convenient Opportunities to Vote*
	Maintain the Integrity and Availability of Election Results and Other Public Records
	Qualify Candidates and Petitions in Accordance with the Law

Audit and Management Services

Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

As part of the General Government strategic area, AMS examines the operations of County government and external companies, contractors, and grantees to ensure that public funds are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, and responds to special audit requests from the Mayor, the Board of County Commissioners, and the Deputy Mayors/County Manager. Audits are conducted in accordance with professional internal auditing standards, which require assessing risks; planning and performing work to achieve desired objectives; and communicating results that are accurate, constructive, timely, and adequately supported.
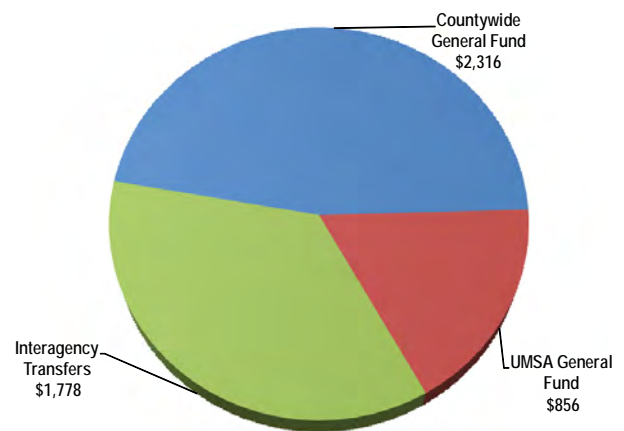
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Administration $284

Audit Services $4,666

Revenues by Source
(dollars in thousands)

Countywide General Fund $2,316

UMSA General Fund $856

Interagency Transfers $1,778

TABLE OF ORGANIZATION

AUDIT SERVICES

- Performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government

FY 10-11	FY 11-12
43	38

ADMINISTRATIVE SUPPORT SERVICES

- Provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, audit report processing, inventory/file management, and information technology assistance

FY 10-11	FY 11-12
6	5

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	3,523	3,090	2,652	2,316
General Fund UMSA	1,510	1,029	884	856
Carryover	0	0	886	0
Fees for Services	1,562	1,558	1,558	1,778
Total Revenues	6,595	5,677	5,980	4,950
Operating Expenditures Summary				
Salary	4,776	4,208	4,199	3,595
Fringe Benefits	1,304	1,016	1,131	742
Court Costs	0	0	2	0
Contractual Services	2	0	0	1
Other Operating	501	443	601	582
Charges for County Services	2	3	25	8
Grants to Outside Organizations	0	0	0	0
Capital	10	7	22	22
Total Operating Expenditures	6,595	5,677	5,980	4,950
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
Strategic Area: General Government				
Administration	377	284	6	5
Audit Services	5,603	4,666	43	38
Total Operating Expenditures	5,980	4,950	49	43

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	282	295	361	214	361
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	1	9	3	9
Utilities	0	0	0	0	0

DIVISION: AUDIT SERVICES

The Audit Services Division performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government.

- Issues audit reports aimed at improving efficiency and effectiveness of County operations
- Assists in developing more effective approaches and tools for County departments responsible for monitoring grantees to assure consistency, efficiency, and effectiveness
- Develops in-house training curriculum commensurate with planned audits to ensure continued staff proficiency
- Consults with departments to ensure maximum collection of outstanding audit assessment fees
- Uses automated analytical tools to conduct operational analyses that yield cost savings and/or cost-avoidance, and identify significant and/or unusual variances that, if timely detected, can avert or identify fraud, waste, or abuse
- Conducts follow-up audits to ensure appropriate actions have been taken to address significant audit findings

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	37%	50%	55%	67%	55%
	Amount collected from assessments (in thousands)*	OC	↑	$292	$6,153	$1,500	$3,100	$1,500
	Amount assessed from audits (in thousands)	OC	↑	$2,738	$10,022	$3,000	$3,000	$3,000
	Audit reports issued	OP	↔	34	40	40	36	30
	Percentage of planned follow-up audits completed**	OP	↔	33%	17%	65%	33%	50%

* In FY 2009-10, assessments and collections were unusually high due to a higher concentration of contract audits performed

**FY 2009-10 and FY 2010-11 actuals reflect a reduction in staff, litigation support, and other audit priorities; planned follow-up audits have been rescheduled for FY 2011-12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The Department continues to complete complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance; in FY 2009-10, assessments and collections were unusually high due to a higher concentration of contract audits performed in FY 2008-09 and FY 2009-10; these audits revealed that approximately six companies had significantly underreported revenues or overbilled Miami-Dade County, which resulted in very large recoveries

- The FY 2011-12 Adopted Budget includes $1.778 million for direct services from the following County departments: Aviation ($440,000), Water and Sewer ($440,000), Port of Miami ($330,000), Transit ($248,000), Public Housing and Community Development ($110,000), Public Works and Waste Management ($110,000), and Office of Citizens' Independent Transportation Trust ($100,000)

- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Officer 1, one Audit Manager, one Audit Supervisor, and three Associate Auditors ($578,000), which will reduce the number of audits performed and delay the issuance of reports*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Audit Supervisors and three Associate Auditors to perform audits	$10	$440	5
Total	$10	$440	5

FY 2011-12 Adopted Budget and Multi-Year Capital Plan
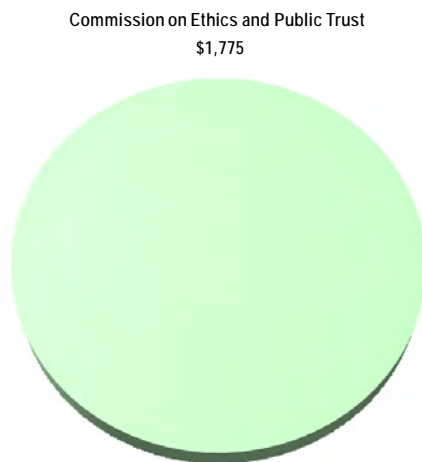
Commission on Ethics and Public Trust

The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the General Government strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics and Conflict of Interest, Lobbyist Registration and Reporting, Citizens' Bill of Rights, Ethical Campaign Practices, and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission's mission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, and training workshops, as well as local and national conferences and forums.

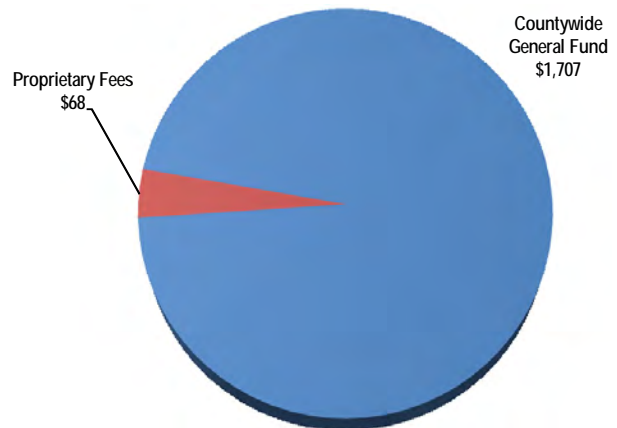The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Commission on Ethics and Public Trust
$1,775

Revenues by Source
(dollars in thousands)

Countywide General Fund
$1,707

Proprietary Fees
$68

TABLE OF ORGANIZATION

OFFICE OF THE EXECUTIVE DIRECTOR

- Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit

FY 10-11	FY 11-12
3	3

LEGAL UNIT

- Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission

FY 10-11	FY 11-12
2	2

ENFORCEMENT UNIT

- Conducts investigations of official/employee misconduct in County and municipal governments

FY 10-11	FY 11-12
8	7

EDUCATIONAL AND COMMUNITY OUTREACH

- Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission

FY 10-11	FY 11-12
2	2

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	0	301	0	0
General Fund Countywide	2,047	1,788	2,074	1,707
Lobbyist Trust Fund	25	25	38	38
Carryover	71	0	0	0
Fees and Charges	0	0	0	30
Total Revenues	2,143	2,114	2,112	1,775
Operating Expenditures Summary				
Salary	1,568	1,564	1,531	1,359
Fringe Benefits	393	390	396	250
Court Costs	0	0	0	0
Contractual Services	12	11	11	10
Other Operating	167	141	163	145
Charges for County Services	2	3	4	4
Capital	1	5	7	7
Total Operating Expenditures	2,143	2,114	2,112	1,775
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Commission on Ethics and Public Trust	2,112	1,775	15	14
Total Operating Expenditures	2,112	1,775	15	14

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	3	4	3	4
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	86	86	89	86	89
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	3	0	2	-3	2
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants

- Recommends legislative and policy initiatives that promote ethical government and accountability; liaises with the community through outreach activities, including speeches, media events, reports, and publications
- Tries cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Responds to requests for advisory opinions by officials, employees, and contractors under the authority of the Ethics Commission
- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by the general public to be heard by the Ethics Commission
- Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Improve the image of County Government	Number of complaints filed*	IN	↔	57	177	30	34	36
	Number of requests for opinions and inquiries filed	IN	↔	395	332	365	274	249
	Number of investigations handled	OP	↔	155	208	228	157	165
	Ethics trainings and workshops	OP	↔	359	416	400	415	436
	Number of Lobbyist Appeals	IN	↔	N/A	N/A	N/A	38	40

* The FY 2009-10 Actual includes lobbyist appeals; FY 2010-11 eliminates lobbyist appeals from the performance measure

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- In FY 2011-12, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding
- Recent legislative changes expanding the jurisdiction of the Ethics Commission to cover part-time and contract employees are expected to further increase the number of investigations and opinions in FY 2011-12
- *The Department's FY 2011-12 Adopted Budget includes the elimination of one Investigator ($77,000) and reduces miscellaneous operational expenditures and includes savings associated with the Director's office ($63,000)*

Department Operational Unmet Needs

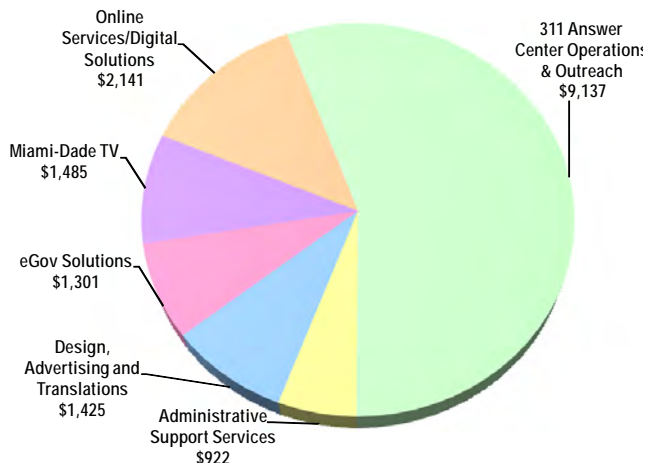| Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Investigator to provide additional investigative resources to meet growing demand	$0	$58	1
Total	$0	$58	1

Community Information and Outreach

The Community Information and Outreach Department (CIAO) links County government to its more than two million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. CIAO uses these service channels to facilitate customer education and marketing efforts for individual County departments and to support enterprise branding efforts such as "Delivering Excellence Every Day."

As part of the General Government strategic area, the CIAO has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to enable transparency of service delivery and to increase outreach to promote constituent engagement.

The Community Information and Outreach serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Online Services/Digital Solutions $2,141
311 Answer Center Operations & Outreach $9,137
Miami-Dade TV $1,485
eGov Solutions $1,301
Design, Advertising and Translations $1,425
Administrative Support Services $922

Revenues by Source
(dollars in thousands)

Countywide General Fund $7,043
Federal Funds $100
UMSA General Fund $2,465
Interagency Transfers $6,753
Proprietary Fees $50

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

DIRECTOR

- Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures

FY 10-11	FY 11-12
3	2

311 ANSWER CENTER OPERATIONS & OUTREACH

- Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests; maintains a comprehensive knowledgebase of government information and services; and provides training to call center staff and applies quality assurance measures to improve service delivery

FY 10-11	FY 11-12
132	127

ADMINISTRATIVE SUPPORT SERVICES

- Directs all personnel, procurement, contract management, and budgeting functions; oversees all fiscal activities, internal controls, and performance reporting

FY 10-11	FY 11-12
8	5

ONLINE SERVICES/DIGITAL SOLUTIONS

- Manages the web portal and departmental website content; assists County departments with internal and external communication needs; provides multi-media and public education services; manages online survey tools

FY 10-11	FY 11-12
17	17

MIAMI-DADE TELEVISION

- Provides gavel-to-gavel television coverage and webcasting of all BCC meetings; produces original programming; provides chambers support for non-broadcast meetings

FY 10-11	FY 11-12
15	11

eGov SOLUTIONS

- Develops and maintains applications that support citizen interaction with government; manages the employee eNet portal

FY 10-11	FY 11-12
10	9

DESIGN, ADVERTISING, AND TRANSLATIONS

- Provides translation, interpretation, photography and full service graphic design; coordinates media spending that includes Departmental and enterprise marketing and promotional activities

FY 10-11	FY 11-12
13	12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	10,489	9,323	8,632	7,043
General Fund UMSA	4,285	3,108	2,877	2,465
Fees for Services	78	73	30	50
Federal Grants	0	0	0	100
Interagency Transfers	4,319	4,300	6,768	6,753
Total Revenues	19,171	16,804	18,307	16,411
Operating Expenditures Summary				
Salary	12,796	11,704	12,189	11,634
Fringe Benefits	4,028	3,387	3,668	2,725
Court Costs	0	0	0	0
Contractual Services	72	124	211	192
Other Operating	1,475	1,198	2,035	1,650
Charges for County Services	673	356	179	185
Grants to Outside Organizations	0	0	0	0
Capital	127	35	25	25
Total Operating Expenditures	19,171	16,804	18,307	16,411
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
311 Answer Center Operations & Outreach	10,065	9,137	132	127
Administrative Support Services	1,317	922	11	7
Design, Advertising and Translations	1,855	1,425	13	12
eGov Solutions	1,294	1,301	10	9
Miami-Dade TV	1,940	1,485	15	11
Online Services/Digital Solutions	1,836	2,141	17	17
Total Operating Expenditures	18,307	16,411	198	183

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	150	143	151	107	151
Fuel	5	5	6	6	6
Overtime	102	37	85	33	39
Rent	119	34	34	34	34
Security Services	0	0	0	0	0
Temporary Services	264	67	85	35	35
Travel and Registration	61	2	39	7	22
Utilities	299	274	379	281	336

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)		PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue										
Capital Outlay Reserve		0	300	0	0	0	0	0	0	300
	Total:	0	300	0	0	0	0	0	0	300
Expenditures										
Strategic Area: General Government										
Equipment Acquisition		0	300	0	0	0	0	0	0	300
	Total:	0	300	0	0	0	0	0	0	300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In May 2007, state legislation superseded local laws that governed cable TV providers; capital monies used to support public, educational, and governmental programming remain at-risk since this revenue sunsets in 2012 ($300,000)

DIVISION: 311 ANSWER CENTER OPERATIONS & OUTREACH

The 311 Answer Center provides the public with centralized telephone access to government information and services.

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.6	2.4	2.4	2.5	2.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	103	112	180	130	90

*Due to training and other efficiencies that have been made in the work unit, the FY 2011-12 target for average call wait time has been adjusted

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, Mercy Hospital and Kendall Regional Medical Center began selling Baby Stroller parking permits as a service to their customers; in addition, baby stroller permits are also being sold at four other hospitals: Hialeah, Baptist-West Kendall, Miami Childrens-Main, and Miami Childrens–Palmetto Bay

- In FY 2011-12, the Department will continue its Service Level Agreements with Miami-Dade Transit ($87,000) and the Parks, Recreation, and Open Spaces Department ($137,000) for IT Help Desk Services

- In FY 2011-12, the 311 Call Center Specialists will continue to minimize paper consumption by using email and PC fax technology; training documents will also continue to be provided electronically in order to reduce paper use

- In FY 2011-12, CIAO will continue to support and process service request submissions via the web portal and smartphone (iPhone, Blackberry) applications in order to continue expanding government access to residents

- *The FY 2011-12 Adopted Budget includes the elimination of three vacant Call Center Specialist positions, one vacant Call Center Supervisor position, and one vacant Training Specialist 2; the elimination of the Call Center Supervisor will increase the supervisory span of control from 12 to 14 agents and the elimination of the Call Center Specialist will require the remaining Call Center Specialists to absorb additional workloads (five positions, $363,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE SUPPORT SERVICES

The Administrative Support Services Division manages the Department's fiscal accounting functions, processes payroll, prepares and maintains personnel documentation, and provides policy support to the Department Director.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures, and policies
- Manages performance of divisions and develops annual business plan
- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, and purchasing

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	98%	95%	95%	95%
	Recruitments processed within 45 calendar days of approval	EF	↑	89%	98%	80%	85%	85%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Department implemented the "POWER IT DOWN" initiative in order to reduce energy consumption
- The FY 2011-12 Adopted Budget includes the transfer in of one position from the Internal Services Department to handle the Employee Suggestion Program (ESP) ($135,000)
- *The FY 2011-12 Adopted Budget includes the elimination of two administrative positions, one Personnel Technician providing human resource support and one Assistant to the Director (two positions, $166,000)*

DIVISION: MIAMI-DADE TV

Miami-Dade TV is the County's government-access cable TV station, which provides live television and webcast coverage of public meetings as well as original programming that informs residents about County programs and services.

- Provides gavel-to-gavel television and webcast coverage of all Board of County Commissioners plenary and subcommittee meetings
- Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV On Demand
- Provides campaign support services including video production of Hi Definition TV commercials
- Provides chambers support for non-broadcast meetings
- Staffs Emergency Operations Center during activations to provide live television and webcast coverage of emergency press conferences

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Department engaged in a joint production with the Children's Trust to produce a 30 minute program to be aired on WSVN; this is the first production of this type to be placed on a local broadcast channel by Miami-Dade TV; the Department also produced a new program called "Miami-Dade 24 Hours," which is a twelve minute video depicting a 24 hour cycle of County employees and services
- The Department worked with the Human Resources Department in FY 2010-11 to produce eTraining videos to enhance the Department's classroom training; all videos are available on the Internal Service Department's website
- In FY 2011-12, CIAO is adding television and web coverage of the Public Health Trust meetings held in the BCC chambers
- In FY 2010-11, CIAO rolled out an internal webcasting solution that can only be viewed by County employees for staff meetings and training sessions
- *The FY 2011-12 Adopted Budget includes the elimination of four positions in the Miami-Dade Television Unit; this results in reduced coverage and/or elimination of programming and services provided by Miami-Dade TV such as County Connection and Inside County Job (four positions, $444,000)*

DIVISION: ONLINE SERVICES/DIGITAL SOLUTIONS

The Online Services/Digital Solutions Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and develops interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style and online quality Countywide
- Provides marketing, promotional and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces publications targeting County employees and retirees

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	9.9	11.6	10.8	13	14

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, Community Information And Outreach (CIAO) assisted in the upgrade and/or development of several websites to include Property Appraiser, Commission Auditor, Transit.net, Permitting, Environment and Regulatory Affairs (PERA), Public Safety Expo, Vizcaya, Miami Art Museum, Internal Services Department, Port of Miami, Miami-Dade Police Department's Training Bureau, Water Reclamation, Miami-Dade Fire Rescue, and Animal Services

- In FY 2010-11, the Department developed enhancements to County webpages, incorporating Web 2.0 features such as a toolbar on every page that offers RSS feeds; the option to translate, share, email or print the page; and links to social media such as Facebook and Twitter

- In FY 2010-11, CIAO revitalized the Employee Discount Program by incorporating a refreshed look on the employee portal, offering Hot Deals to employees through the weekly employee electronic newsletter, offering a featured discount in Pay Day messaging and coordinating a quarterly Employee Discount Fair featuring over 30 vendor discount offers to employees

DIVISION: EGOV SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse311, smartphone and mobile applications, and the employee eNet portal

- Manages the development of portal technology solutions to deliver one-stop/end-to-end County services
- Oversees the Customer Relationship Management (CRM) systems to manage citizen services provided through 311 and other service channels
- Manages the development of employee portal self-services and online internal communication tools
- Manages the County's web usability

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Increase access to government information and services	Number of portal subscribers	IN	↔	56,275	85,002	80,000	97,363	98,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Department launched MyGovIdea, an application that enables posting, voting, reviewing, and routing of ideas submitted by the public that can save the county money, improve efficiency and streamline delivery of services; and developed 311Direct mobile (available on web, Blackberry and iPhone), which allows the public to report a problem or request a service

- In FY 2010-11, the Department launched Service Trends, a GIS application that enables lookup of service requests in your neighborhood by request number, address or area, with results available in both map and data views; and a PetFinder application (available on iPhone) that allows residents to report animals that are lost, found or on the loose in an effort to reunite pets with their rightful owners

- CIAO continues to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport and water main breaks

- *The FY 2011-12 Adopted Budget includes the elimination of one position that provided technical support to the department (one position, $86,000)*

DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

The Campaign Support Services Division develops and executes marketing and public education campaigns, including planning, creative concept development, graphic design, and print and audio-visual production services.

- Provides translation, interpretation, photography, and full service graphic design
- Coordinates placement of TV, radio and print advertisement for public education campaigns; negotiates ad rates and advertisement time slots

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Department began the task of centralizing ad placement to improve external communications and achieve savings by establishing a coordinated approach with departments
- In FY 2011-12, the Department will continue its Service Level Agreement with the Elections Department for translation services ($50,000)
- The Department's FY 2011-12 Adopted Budget includes the transfer of three positions from the Office of the Mayor to CIAO for Countywide media and public relations support ($279,000)
- In FY 2011-12, the Community Periodical Program (CPP) is funded at $375,000
- *The FY 2011-12 Adopted Budget includes the elimination of one position in the Advertising Unit, resulting in a reduction in administrative support for the advertising functions of the department ($119,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one position in the Campaign Support Services Division to support the centralization of advertisement placement	$0	$44	1
Hire one 311 Supervisor to increase the level of oversight and guidance provided to Call Specialists	$0	$66	1
Replace outdated computer equipment and software	$0	$70	0
Hire two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	$0	$111	2
Hire five 311 call taker positions to provide additional support for all service level agreements	$0	$272	5
Total	$0	$563	9

Elections

The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.

As part of the General Government strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting and County employee financial disclosure and outside employment reporting.

The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Governmental Affairs $1,096
Information Systems $8,595
Community Outreach and Training $5,065
Office of the Supervisor Elections $477
Voter Services $4,706
Operations $6,438

Revenues by Source
(dollars in thousands)

State Fund $200
Countywide General Fund $23,777
Proprietary Fees $2,400

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

OFFICE OF THE SUPERVISOR OF ELECTIONS

- Formulates and directs overall policy for department operations

FY 10-11	FY 11-12
3	3

OFFICE OF GOVERNMENTAL AFFAIRS

- Monitors federal, state, and local legislative activities; coordinates elections Canvassing Board, candidate qualifying, and liaison activities with candidates and municipalities; processes financial disclosures, outside employment forms, and public records requests; oversees media relations and post election audit

FY 10-11	FY 11-12
10	10

VOTER SERVICES

- Oversees voter registration services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections; manages absentee voting and departmental mailroom activities

FY 10-11	FY 11-12
20	20

INFORMATION SYSTEMS

- Responsible for voting equipment programming, ballot coding, vote tabulation, and reporting of elections results; manages early voting operations and absentee ballot mailing; and manages departmental information technology infrastructure

FY 10-11	FY 11-12
19	19

OPERATIONS

- Oversees warehouse activities, including elections equipment logistics, ballot tracking and asset management; responsible for budget, finance, procurement, and human resource activities including recruitment of seasonal staff; and responsible for securing polling places countywide and ensuring ADA compliance

FY 10-11	FY 11-12
26	26

COMMUNITY OUTREACH & TRAINING

- Conducts outreach and voter education programs, recruits and trains poll workers, and coordinates collection center activities to ensure return of items on Election Night

FY 10-11	FY 11-12
13	13

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	27,745	14,845	17,264	23,777
Municipal Reimbursement	611	2,080	530	2,400
State Grants	319	0	200	200
Total Revenues	28,675	16,925	17,994	26,377
Operating Expenditures Summary				
Salary	12,905	8,117	7,676	13,132
Fringe Benefits	3,335	2,619	2,670	3,044
Court Costs	0	0	0	0
Contractual Services	1,868	480	1,004	1,150
Other Operating	5,421	3,471	3,005	4,825
Charges for County Services	3,773	1,369	2,671	3,406
Grants to Outside Organizations	49	33	0	0
Capital	1,324	836	968	820
Total Operating Expenditures	28,675	16,925	17,994	26,377
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
Strategic Area: General Government				
Community Outreach and Training	2,240	5,065	13	13
Governmental Affairs	1,349	1,096	10	10
Information Systems	6,738	8,595	19	19
Office of the Supervisor of Elections	554	477	3	3
Operations	5,161	6,438	26	26
Voter Services	1,952	4,706	20	20
Total Operating Expenditures	17,994	26,377	91	91

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	368	308	140	344	242
Fuel	39	22	60	43	30
Overtime	2,852	713	2,161	717	2,800
Rent	0	0	0	0	0
Security Services	142	44	60	65	38
Temporary Services	84	0	0	0	0
Travel and Registration	26	12	11	38	35
Utilities	665	581	659	609	661

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

(dollars in thousands)		PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue										
Capital Outlay Reserve		640	0	74	0	0	0	0	0	714
	Total:	640	0	74	0	0	0	0	0	714
Expenditures										
Strategic Area: General Government										
Computer and Systems Automation		574	66	74	0	0	0	0	0	714
	Total:	574	66	74	0	0	0	0	0	714

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes Capital Outlay Reserve (COR) funds for the fifth year of a five-year contract for the acquisition of an online printer and fail-over servers; the acquisition of this equipment will ensure data integrity and eliminate the manual process of writing precinct numbers on ballots

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	N/A	94%	90%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- *The FY 2011-12 Adopted Budget includes the reduction of seasonal employee and overtime costs, thereby reducing administrative and logistical support to the Department, delaying the processing of registration applications and records for voter-related information, and reducing support at polling locations on Election Day; in addition, office supplies, travel, training, and other miscellaneous expenses were reduced ($1.279 million)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: INFORMATION SYSTEMS

The Information Systems Division manages ballot programming and coding, tabulation of election results, Early Voting activities, and departmental information management.

- Prepares all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages all Early Voting operations, including staffing, training, and facilities
- Manages the ReliaVote ballot mailing and sorting system
- Oversees departmental information technology infrastructure
- Allocates and orders ballots prior to elections

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections*	OC	↑	90%	90%	85%	99%	95%

*Not all ballots are tabulated by 7 p.m. on Election Night since absentee ballots are accepted by law until 7 p.m. on Election Night

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- *The FY 2011-12 Adopted Budget includes the elimination of security guards and support from the Information and Technology Department at Early Voting sites during countywide elections; reduces the number of ballots printed for Election Day; and delays the purchase of various information technology equipment ($1.490 million)*

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, coordinates precinct registers, and coordinates all absentee ballot distribution.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations*	OP	↔	60,656	71,109	20,000	20,000	45,000
	Percentage of voters voting absentee	EF	↑	26%	33%	26%	26%	30%

*The FY 2011-12 Target anticipates an increase in voter registration activity leading up to the 2012 General Election

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- *The FY 2011-12 Adopted Budget includes the reduction of postage and printing costs; voter information cards will be sent only to those voters whose information changes or who request a new card ($681,000)*

DIVISION: COMMUNITY OUTREACH AND TRAINING

The Community Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs polling places.

- Coordinates voter outreach and education events
- Recruits and assigns poll workers
- Ensures poll worker staffing at all polling locations and collection centers countywide
- Recruits, trains, and assigns County employees as troubleshooters and specialists
- Processes poll worker payroll
- Coordinates non-governmental elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	550	216	50	10	100
	New Poll Workers recruited*	OP	↔	5,370	2,738	500	100	2,000

* The increases in FY 2011-12 Targets are due to two scheduled Countywide elections and the 2012 General Election

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- *The FY 2011-12 Adopted Budget includes reductions to the Election Ready Campaign program, which will reduce the Department's ability to educate the public; discontinues the printing of the Voter Information Guide and makes it available only on the Department's website; and reduces the number of pollworkers assigned to polling places for countywide elections, which will result in increased wait times ($679,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of all voting equipment; secures polling place facilities; oversees warehouse activities and asset management; administers all departmental personnel matters including recruitment of seasonal staff; coordinates all budget and finance activities; and develops logistical plan for elections.

- Coordinates the maintenance and repair of voting equipment
- Responsible for budget and finance including budget coordination, accounts payable, elections billing and collection
- Responsible for grants administration and procurement activities
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of all voting equipment at polling places countywide
- Responsible for securing all polling places countywide, including ensuring Americans with Disabilities Act (ADA) compliance
- Manages personnel and human resource activities for the department, including hiring of seasonal staff for countywide elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Effectively administer countywide and municipal elections	Polling places in compliance with the Americans with Disabilities Act	OP	↔	529	541	541	541	541

DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, is responsible for media relations, and maintains records in accordance with state statutes and local requirements.

- Coordinates federal, state and local legislative activities
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) scanning of precinct registers

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	100%	95%	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- *The FY 2011-12 Adopted Budget includes a reduction in advertising costs by publishing the Sample Ballot in the newspaper instead of sending it to each voter household ($144,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding beyond support of base operations for the 2012 Presidential Preference Primary ($4.2 million), the 2012 Primary ($5.4 million), the 2012 General Election (partial funding of $1.4 million), and Municipal Elections ($2.4 million)

Department Operational Unmet Needs

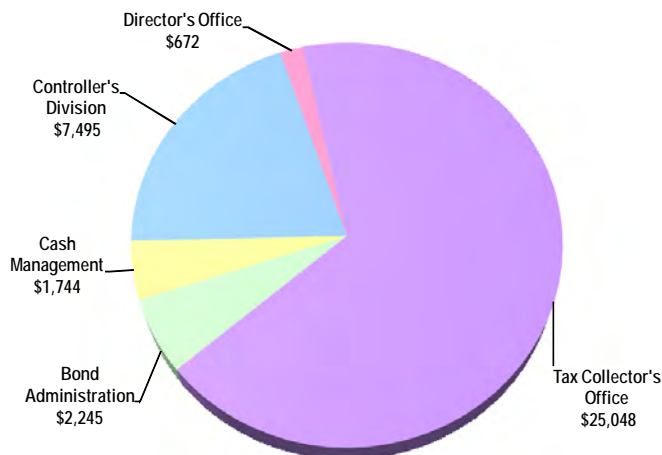| Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase printing of Election Day ballots to 55% of active and inactive registered voters to ensure ballot availability in case of an emergency	$0	$976	0
Hire three positions to provide community outreach events and training	$0	$101	3
Hire seven positions to process voter registration applications and petition signature verifications	$0	$300	7
Establish poll worker and election specialist re-certification training	$100	$0	0
Hire one Accountant 2 to provide additional fiscal support and municipal billing processing	$0	$55	1
Hire one Elections Logistics Manager to manage election logistical and warehouse support activities	$0	$66	1
Hire one position to provide support for coding and testing of election programming	$0	$47	1
Hire one position to provide Early Voting support	$0	$34	1
Fund police support on Election Day to provide security for ballot transportation and the monitoring of election sites	$0	$150	0
Total	$100	$1,729	14

Finance

The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

As part of the General Government strategic area, the Finance Department provides fiscal and accounting controls over resources by processing vendor payments and payroll checks, maintaining the County's general ledger system, and providing financial reports. The Department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, local business tax receipts, and convention and tourist taxes. The Department also acts as an agent on behalf of the State of Florida to issue automobile, vessel, mobile home, and hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management and Budget, the Office of the Property Appraiser, the Internal Services Department, and outside financial consultants.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Director's Office $672
Controller's Division $7,495
Cash Management $1,744
Bond Administration $2,245
Tax Collector's Office $25,048

Revenues by Source
(dollars in thousands)

Federal Fund $650
Proprietary Fees $45,041
Interagency Transfer $666

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<u>TABLE OF ORGANIZATION</u>

OFFICE OF THE DIRECTOR

- Formulates and directs overall financial policy of the County

FY 10-11	FY 11-12
5	5

CONTROLLER

- Satisfies legal and mandated requirements; processes vendor payments and payroll; maintains County's general ledger system; and provides financial reporting

FY 10-11	FY 11-12
89	90

CASH MANAGEMENT

- Invests surplus funds in compliance with Florida Statutes, local ordinances, and investment policy

FY 10-11	FY 11-12
7	7

BOND ADMINISTRATION

- Manages the County's debt financing

FY 10-11	FY 11-12
8	8

TAX COLLECTOR

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of current and delinquent County and municipal ad valorem taxes, non-ad valorem assessments, improvement liens, local business tax receipts, waste fees, excise utility taxes, convention and tourist development taxes, and license fees (auto, boat, hunting, and fishing); and collection of delinquent accounts for various County departments

FY 10-11	FY 11-12
176	186

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Ad Valorem Fees	23,398	17,279	20,159	18,857
Auto Tag Fees	10,525	10,287	10,700	11,234
Bond Transaction Fees	1,260	3,505	1,254	960
Carryover	14,526	9,587	1,779	2,368
Credit and Collections	2,176	1,783	2,080	2,972
Local Business Tax Receipt	1,079	3,276	3,212	2,917
Other Revenues	2,595	2,771	2,769	2,928
QNIP Bond Proceeds	100	100	100	0
Tourist Tax Fees	2,079	2,254	2,155	2,805
Federal Funds	604	532	657	650
Interdepartmental Transfer	0	557	759	666
Total Revenues	58,342	51,931	45,624	46,357
Operating Expenditures Summary				
Salary	20,039	18,547	17,259	18,358
Fringe Benefits	6,238	5,444	6,365	4,306
Court Costs	0	0	15	15
Contractual Services	1,067	1,042	799	721
Other Operating	5,121	5,028	5,231	6,486
Charges for County Services	2,308	2,360	2,721	3,134
Grants to Outside Organizations	0	0	0	0
Capital	210	565	5,708	4,184
Total Operating Expenditures	34,983	32,986	38,098	37,204
Non-Operating Expenditures Summary				
Transfers	13,772	14,505	7,003	9,153
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	523	0
Total Non-Operating Expenditures	13,772	14,505	7,526	9,153

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Bond Administration	2,224	2,245	8	8
Cash Management	1,557	1,744	7	7
Controller's Division	7,599	7,495	89	90
Director's Office	619	672	5	5
Tax Collector's Office	26,099	25,048	176	186
Total Operating Expenditures	38,098	37,204	285	296

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	272	197	235	122	318
Fuel	0	0	1	0	0
Overtime	76	48	121	101	102
Rent	1,650	1,533	1,645	1,960	1,965
Security Services	206	172	165	159	180
Temporary Services	460	385	368	564	334
Travel and Registration	48	13	48	9	52
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)		PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue										
Department Operating Revenue		3,787	3,786	8,525	1,683	774	664	0	0	19,219
	Total:	3,787	3,786	8,525	1,683	774	664	0	0	19,219
Expenditures										
Strategic Area: General Government										
Computer and Systems Automation		3,137	2,535	6,118	1,523	774	664	0	0	14,751
Computer Equipment		0	200	160	160	0	0	0	0	520
Facility Improvements		0	0	130	0	0	0	0	0	130
Improvements to County Processes		650	1,051	2,117	0	0	0	0	0	3,818
	Total:	3,787	3,786	8,525	1,683	774	664	0	0	19,219

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department transferred $5.844 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; while in FY 2011-12, the Department will transfer $8.487 million

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes continuing funding for a new tax system replacing the current legacy system ($1.45 million), which will provide a state of the art, web-based system capable of supporting the County's tax collection, management, and revenue distribution processes for real property, tangible personal property, local business, and tourism taxes; this includes bankruptcy/litigation cases and public service cashiering

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding to implement an electronic data management system ($135,000) and funding to complete the installation of a data warehouse for the Controller's Division ($100,000), which will facilitate the storage of data, prepare the Department for future Enterprise Resource Planning (ERP) implementation, and create efficiencies for departments requesting reports and information

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a Countywide consolidated accounts payable invoice imaging and workflow system ($1.051 million), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a new fast payments processor and software ($700,000) that will replace the existing payment processor machines, expanding capacity and eliminating manual processes when scanning documents

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a new automated dialer ($150,000) to assist collectors in efficiently contacting debtors

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office is responsible for formulating and directing overall financial policy of the County.

- Controls accounting and automated financial systems to provide the fiscal integrity depended upon by the public, private sector, and financial markets
- Provides overall administration of departmental operations

DIVISION: TAX COLLECTOR'S OFFICE

The Tax Collector's primary responsibility is to collect, account for, and distribute current and delinquent real and personal property taxes, and non-ad valorem special assessments, for all local taxing authorities.

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of taxes; distributes all tax revenues and assessment fees to the taxing authorities
- Collects and distributes Tourist and Convention Development taxes and all tourist taxes (including bed, food and beverage taxes), and issues Local Business Tax Receipts for businesses located in the County
- Serves as an agent of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission by issuing State motor vehicle, vessel, and mobile home licenses and tag renewals and title applications for automobiles, trucks, and mobile homes, in addition to collecting and remitting sales tax to the State for the above transactions and selling various hunting and fishing licenses and permits
- Collects delinquent accounts receivable
- Oversees 25 private auto tag agencies in the County

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals*	OP	↔	407,256	404,000	436,000	400,000	400,000

* The FY 2010-11 actuals and FY 2011-12 target reflect a stabilization of online users

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	78	87	75	80	85
	Debt portfolio fees collected (in thousands)*	OC	↑	$2,176	$1,782	$1,880	$1,789	$2,972
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	62,214	58,011	60,000	52,000	50,000
	Percentage of real estate payments processed as exceptions**	OC	↓	10%	2.8%	9%	3.9%	3.0%

*   Collections in FY 2011-12 are expected to increase as a result of additional collection accounts relating to Jackson Health Systems

** The FY 2010-11 actuals and the FY 2011-12 target reflect a reduction in the number of certificates sold due to an increase in payments to take advantage of early payment discounts

** The FY 2009-10 actual, FY 2010-11 actual, and FY 2011-12 target reflect a decrease due to refined payment processing and staff training

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	$40.7	$44.7	$44.0	$51.6	$61.0
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	$14.5	$15.3	$15.2	$17.2	$19.8
	Professional Sports Tax Revenues (PST) collected (in millions)	OC	↑	$7.1	$7.7	$7.5	$9.0	$10.1
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	$14.3	$15.3	$15.0	$18.0	$20.2
	Tourist Development Surtax collected (in millions)	OC	↑	$4.6	$4.9	$4.8	$5.6	$6.8

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- During FY 2010-11, the Credit and Collections Unit added ten positions ($649,000) dedicated to collecting on unpaid Jackson Health System and Siemens accounts

DIVISION: BOND ADMINISTRATION

The Bond Administration Division is responsible for managing the County's debt financing and coordinating all debt issuances, including swap transactions.

- Accesses the capital markets in the most effective manner, to provide capital funding as needed by County departments, while providing for stable debt coverage levels
- Analyzes outstanding debt and the needs of the departments to determine the most advantageous financing vehicles
- Prepares and submits the Annual Report to Bondholders encompassing all of the County's outstanding bond issues from inception through the fiscal year end
- Provides administrative support to peripheral debt issuing authorities of the County, including the Educational Facilities Authority and Health Facilities Authority
- Makes payments on bonds/loan debt service

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch*	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's*	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA-	AA-	AA-	AA-	AA-

* General segment

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The FY 2011-12 Adopted Budget includes payments to the Office of Management and Budget ($200,000) and the County Attorney's Office ($450,000) for support related to bond issuances

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTROLLER'S DIVISION

The Controller's Division provides fiscal and accounting controls over resources and related appropriations.

- Satisfies legal and mandated reporting requirements including the Comprehensive Annual Financial Report (CAFR), State Controller's Report, state and federal audit reports, and the indirect cost allocation plan
- Records, reports on, and monitors the County's financial activities
- Maintains County financial accounting systems
- Processes vendor disbursements and County payroll
- Monitors County bank accounts to ensure timely reconciliations

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Continue to improve accounts payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	92%	94%	85%	93%	93%
	Percentage of invoices paid within 30 calendar days	EF	↑	75%	77%	65%	73%	73%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure compliance with financial laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	OC	↓	0	0	0	0	0
	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The FY 2011-12 Adopted Budget includes reimbursement from the Ballpark Project for one Accountant 2 position for the construction payment unit due to increased workload associated with arbitrage calculations, audits, and the baseball stadium project ($60,000)

- The FY 2011-12 Adopted Budget includes funding from the Community Action and Human Services Department for four positions in the Controller's Division: one Accountant 3, one Accountant 1, and two Account Clerks ($289,000); these positions will support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)

- The FY 2011-12 Adopted Budget includes funding from the Sustainability, Planning, and Economic Enhancement Department for one out-stationed Accountant 2 ($44,000); this position tracks grant expenditures and coordinates record keeping for the Energy Efficiency and Conservation Block Grant (EECBG) reporting requirements

- The FY 2011-12 Adopted Budget includes funding for an Administrative Officer 2 ($82,000) added as an overage in FY 2010-11 to manage the federal mandate for identity theft prevention

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CASH MANAGEMENT

The Cash Management Division is responsible for investing surplus funds in compliance with Florida Statutes, ordinances, and the County's investment policy while maintaining sufficient cash balances to honor the obligations of the County.

- Handles all banking transactions for the County; invests County funds, from $3 billion to $4 billion annually
- Monitors the daily diversification of the County's portfolio and distributes earnings on investments

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Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)*	OC	↑	$5.3	$2.1	$1.8	$1.9	$1.3
	Total portfolio interest earnings (in millions)*	OC	↑	$61.0	$30.1	$35.0	$22.8	$20.0
	Average value of total portfolio (in billions)	OC	↑	$3.775	$3.847	$3.500	$3.982	$3.750
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments**	OC	↑	1.6%	0.80%	0.60%	0.58%	0.35%

* The FY 2009-10 actuals, FY 2010-11 actuals, and FY 2011-12 target are impacted as a result of the economic downturn

**The FY 2009-10 actuals, FY 2010-11 actuals, and FY 2011-12 target are impacted by lower interest rates

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes $1.003 million in reimbursements from other County departments and funding sources including: Metropolitan Planning Organization ($40,000), Water and Sewer Department ($50,000), and Aviation ($86,000) for Cash Management activities; Federal Emergency Management Agency (FEMA) grant revenue for administrative services ($657,000); Tourist Development Tax ($20,000) and Housing Surtax ($150,000) for accounting support

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

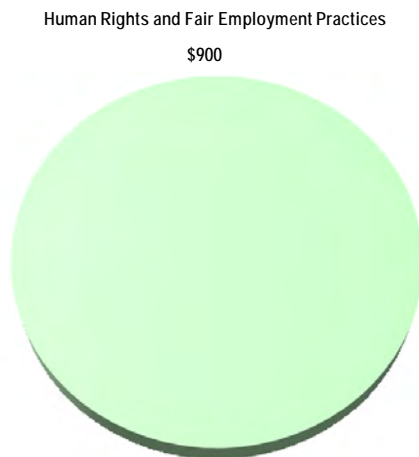| Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	$0	$188	2
Hire one Finance Administrative Coordinator to assist in bond research and administration	$2	$77	1
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for Auto Tag inquiries	$16	$536	8
Hire one Personnel Specialist 2 to assist with departmental human resource issues	$0	$68	1
Hire four Imaging Clerks to continue the imaging process of highly sensitive financial documents and decrease storage costs	$6	$240	4
Hire one Accountant 2 to manage and reconcile the County's capital asset information	$2	$72	1
Hire one Buyer to assist with the Department's procurement process	$2	$57	1
Hire one Finance Collection and Enforcement Officer to collect revenues on delinquent accounts	$2	$49	1
Hire one Clerk 2 and one Data Entry Specialist 1 to assist with records management and customer service	$4	$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	$6	$129	3
Hire one Senior Executive Secretary to assist with the administration of day-to-day departmental activities	$2	$69	1
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist to promptly process tax payments received through mail	$4	$87	2
Hire one Accountant 3 in Accounting and Reporting to respond to statutorily mandated financial reports	$2	$58	1
Hire one Account Clerk to assist with internal controls and accounts payable security systems	$2	$36	1
Hire one Training Specialist to provide application training Countywide on accounts payable and construction modules	$2	$52	1
Hire three Tax Records Specialist 2 to account for collections on tourist taxes and local business accounts	$6	$112	3
Total	$58	$1,901	33

Human Rights and Fair Employment Practices

The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, OHRFEP monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. OHRFEP develops and implements employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and mediation conferences, resolves workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environments. Additionally, OHRFEP coordinates the enforcement of the County's anti-discrimination ordinance that prohibits discrimination based on race, color, religion, ancestry, national origin, sex, pregnancy, age, disability, marital status, family status, sexual orientation, veteran status or source of income.

The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations, and serves as staff to the Miami-Dade Commission on Human Rights.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Human Rights and Fair Employment Practices

$900

Revenues by Source
(dollars in thousands)

Federal Funds
$135

Countywide
General Fund
$558

UMSA General
Fund
$207
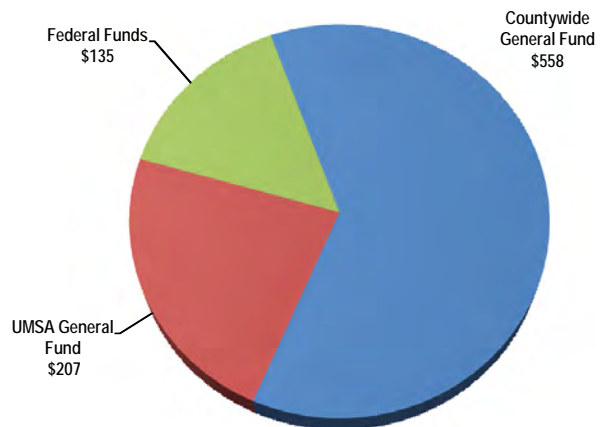
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

- Manages and oversees all policies and practices related to equality and discrimination
- Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates conflict related mediation
- Plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides professional support to the Commission on Human Rights

FY 10-11	FY 11-12
11	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	670	538	745	558
General Fund UMSA	273	180	248	207
CDBG	0	91	97	0
Fees for Services	0	120	135	135
Total Revenues	943	929	1,225	900
Operating Expenditures Summary				
Salary	705	751	929	677
Fringe Benefits	198	154	242	174
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	29	-1	38	39
Charges for County Services	10	21	14	8
Grants to Outside Organizations	0	0	0	0
Capital	1	4	2	2
Total Operating Expenditures	943	929	1,225	900
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Human Rights and Fair Employment Practices	1,225	900	11	9
Total Operating Expenditures	1,225	900	11	9

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	1	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	3	5	3	4
Utilities	0	0	9	10	0

(dollars in thousands)

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Office of Human Rights and Fair Employment Practices enforces and oversees the County's Anti-Discrimination Ordinance, Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran status, and to prevent unlawful discrimination on such basis.

- Provides intake, mediation, and investigative services related to complaints of discrimination
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case investigations completed	OP	↔	330	320	330	330	300
	Cases resolved through successful mediation *	OP	↔	50	77	75	40	50
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	12	10	10	15	15

* The FY 2010-11 Actual and FY 2011-12 Target have been reduced since mediation cases are triaged for full review

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure timely review of cases	Number of complaints received*	IN	↔	137	319	330	330	330
	Percentage of cases reviewed within 30 calendar days	EF	↑	95%	95%	80%	100%	100%
Train workforce	Employees trained in diversity and fair employment**	OP	↔	10,586	16,000	N/A	N/A	N/A

* GG2-3: Ensure an inclusive workforce that reflects diversity

* In FY 2009-10, the merger of the Commission of Human Rights into the Office of Fair Employment Practices resulted in an increase of complaints for FY 09-10, FY 10-11, and FY 11-12 respectively

**The FY 2008-09 Actual and the FY 2009-10 Actual combined equals the total number of County employees; therefore, at the conclusion of FY 2009-10, all of the current County employees had been trained; As new employees are hired in the future, training will be made available for those employees

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes a reimbursement from the Department of Public Housing and Community Development for educational outreach activities and technical assistance workshops for housing providers ($93,000)

- *The FY 2011-12 Adopted Budget eliminates two positions ($221,000), which will increase the workload among the remaining staff; reduce the number of training sessions regarding employee compliance and prevention; decrease the amount of cases processed and reviewed; and limit the ability to investigate, mediate, and adjudicate discrimination complaints*

Department Operational Unmet Needs

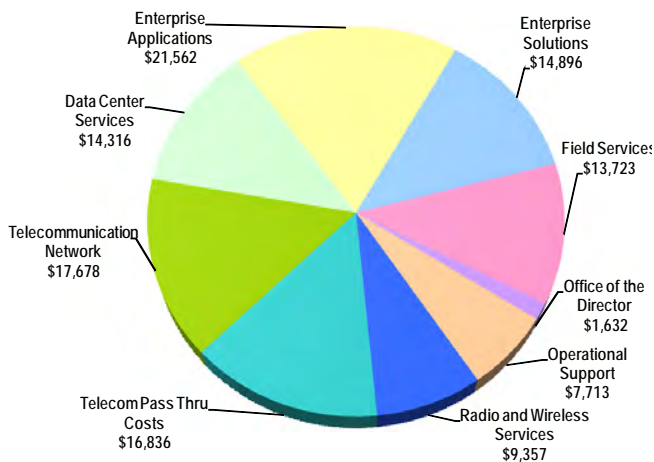| Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Training Specialist 3 to promote employee compliance with policies and procedures for fair employment practices through training	$0	$49	1
Hire one Fair Employment Practices Specialist 2 to handle investigations and case resolutions	$0	$51	1
Total	$0	$100	2

Information Technology

The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ITD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ITD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ITD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Enterprise Applications $21,562
Enterprise Solutions $14,896
Data Center Services $14,316
Field Services $13,723
Telecommunication Network $17,678
Office of the Director $1,632
Operational Support $7,713
Telecom Pass Thru Costs $16,836
Radio and Wireless Services $9,357

Revenues by Source
(dollars in thousands)

Interagency Transfers $91,471
Proprietary Fees $4,200
UMSA General Fund $7,669
Countywide General Fund $20,733

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Oversees the provision of IT resources and services; oversees the County's cyber-security policies; performs Chief Information Officer (CIO) functions; oversees shared services development

FY 10-11	FY 11-12
11	11

ENTERPRISE APPLICATIONS

- Provides multi-platform Countywide and departmental automated application systems

FY 10-11	FY 11-12
145	147

OPERATIONAL SUPPORT

- Provides asset management, financial, budgetary, personnel and administrative support to operations

FY 10-11	FY 11-12
28	31

FIELD SERVICES

- Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks

FY 10-11	FY 11-12
94	92

TELECOMMUNICATIONS NETWORK

- Provides Internet Protocol (IP) voice and data network services for County departments

FY 10-11	FY 11-12
66	62

ENTERPRISE SOLUTIONS

- Delivers enterprise program services for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)

FY 10-11	FY 11-12
62	66

RADIO AND WIRELESS SERVICES

- Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions

FY 10-11	FY 11-12
57	57

DATA CENTER SERVICES

- Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, and distributed systems) that run the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage and print)

FY 10-11	FY 11-12
84	86

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	27,204	25,667	23,293	20,733
General Fund UMSA	11,112	10,484	7,763	7,669
Proprietary Fees	906	869	804	800
Recording Fee for Court Technology	2,372	2,054	2,500	2,200
Traffic Violation Surcharge	1,256	1,035	1,100	1,200
Carryover	355	590	0	0
Interagency Transfers	88,340	86,654	90,392	91,471
Total Revenues	131,545	127,353	125,852	124,073
Operating Expenditures Summary				
Salary	56,361	53,679	53,255	52,413
Fringe Benefits	13,977	12,399	13,748	10,044
Court Costs	0	1	0	0
Contractual Services	1,882	1,371	2,013	2,257
Other Operating	47,408	45,853	42,897	39,137
Charges for County Services	2,676	2,746	5,445	8,596
Grants to Outside Organizations	0	0	0	0
Capital	5,567	7,795	4,683	5,266
Total Operating Expenditures	127,871	123,844	122,041	117,713
Non-Operating Expenditures Summary				
Transfers	0	0	0	2,632
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,083	3,512	3,811	3,728
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,083	3,512	3,811	6,360

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
Strategic Area: General Government				
Office of the Director	2,021	1,632	11	11
Data Center Services	16,951	14,316	84	86
Enterprise Applications	22,430	21,562	145	147
Enterprise Solutions	15,430	14,896	62	66
Field Services	13,031	13,723	94	92
Operational Support	7,190	7,713	28	31
Radio and Wireless Services	9,345	9,357	57	57
Telecommunications Network	19,243	17,678	66	62
Telecom Pass Thru Costs	16,400	16,836	0	0
Total Operating Expenditures	122,041	117,713	547	552

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	13	3	1	1	1
Fuel	110	130	220	158	241
Overtime	1,292	768	1,335	833	1,091
Rent	1,834	1,864	2,539	2,596	2,636
Security Services	0	0	3	0	3
Temporary Services	2,866	1,467	1,497	1,144	1,648
Travel and Registration	137	28	81	49	78
Utilities	1,631	1,697	1,674	1,869	1,663

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2007 Bond Proceeds	485	0	0	0	0	0	0	0	485
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Total:	19,176	0	0	0	0	0	0	0	19,176
Expenditures									
Strategic Area: General Government									
Computer Equipment	335	150	0	0	0	0	0	0	485
Departmental Information Technology Projects	11,790	2,601	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,952	348	0	0	0	0	0	0	4,300
Total:	16,077	3,099	0	0	0	0	0	0	19,176

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department completed the optical network upgrade, replacing aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network ($201,000 from Capital Outlay Reserve); completed public safety infrastructure projects at various radio tower sites; improved electrical grounding at Miami International Airport (MIA); improved ventilation of the battery room and completed construction of a high-security perimeter fence at the Telecommunications Control Center (TCC); 80 percent of the upgrades to the TCC and the Interama tower sites essential for the successful implementation of the new P25 radio system were completed in FY 2010-11 and completion of the remaining work is expected no later than the second quarter of FY 2011-12

- During FY 2010-11, ITD began to upgrade Miami-Dade County's access network (Ethernet Edge Switch) to a state-of-the-art secure architecture for the delivery of data, telephony, and video services ($1.985 million funded from reprogrammed Capital Asset Bond 2007 proceeds); Phase I of the upgrade was completed in FY 2010-11 and provides secure access for County users and enables separate and secure internet access for vendors, contractors, and visitors to County facilities through both wireless and wired connections for users at the Stephen P. Clark Center (SPCC) and the Data Processing and Communications Center (DPCC); additional implementations will be ongoing through FY 2011-12 and beyond

- In FY 2011-12, ITD, in partnership with the Finance Department, anticipates completing the procurement of a new Enterprise Content Management (ECM) solution ($485,000), funded by reprogrammed Capital Asset Bond proceeds, that will provide capacity for growth and additional workflow functionality not available in the County's current Electronic Document Management System (EDMS); the solution will facilitate the Finance Department's effort to create an integrated workflow accounts payable solution and serve as the core repository for official County documents; implementation will take place throughout FY 2011-12

- In FY 2010-11 and continuing into FY 2011-12, the Department is proceeding with the implementation of Phase 2 of the Cyber Security plan to minimize security risks in the County's computing and networking infrastructure ($1 million from earned interest and $6.391 million from Series 2009 Capital Asset Acquisition Bonds); in conjunction with the edge switch upgrade, the Enterprise Security Office (ESO) is implementing Network Access Controls for wired and wireless connectivity, which will ensure only approved County devices are able to access the County's network (MetroNet); secure guest internet access for the public and vendors/business partners will be also provided through this upgrade; the ESO is also implementing additional Intrusion Detection/Prevention technologies and Security Information and Event Management, which provides the automated ability to monitor and alert on Information Security Events for investigation for critical internal and external systems

- The Department's FY 2011-12 Adopted Budget includes a transfer to the Capital Outlay Reserve (COR) to fund new and ongoing Enterprise IT capital projects ($2.632 million), including inventory and computer aided design software improvements at Park, Recreation and Open Spaces, an updated Laboratory Information Management System and Civil Process Bureau system for Miami-Dade Police Department, and the extension of the Family Court Odyssey system to Civil Court for the Administrative Office of the Courts

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

The Office of the Director and the Operational Support Division are comprised of the Director's Office, the IT Enterprise Security Office, and Operational Support Services; the Director's Office is responsible for the oversight of IT goods and services; the IT Enterprise Security Office is responsible for establishing the County's cyber-security policies and procedures; the Operational Support Services area encompasses ITD's procurement, accounting, budget and management, human resources, customer service, and project management functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Provides asset management, financial and administrative support; manages personnel activities
- Provides County residents with electronic access to public records and information
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include cyber security and business continuity planning
- Provides information security services management for the County's security infrastructure, including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure, to ensure the security of Miami-Dade County IT assets
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- ITD, working with the Finance Department, successfully implemented a new payment gateway system for use by all departments processing credit card transactions through the County's website in FY 2009-10; in January 2011, ITD also migrated the electronic storage of all payment card information offsite to ensure the County's ability to continue to comply with Payment Card Industry (PCI) standards
- The FY 2011-12 Adopted Budget the Operational Support division received a number of internal transfers resulting in a net increase of three positions
- *For FY 2011-12, the payment for the Enterprise Security Office's access management software is being funded from the cyber security capital project resulting in a reduction of $305,000 to the operating budget; the Office's budget also includes a one-time reduction of IT Funding Model expenses totaling $173,000 as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year*
- *The FY 2011-12 Adopted Budget includes a reduction in budgeted overtime ($288,000), telecommunication pass-through expenses ($448,000), and Countywide telecommunications expense ($1.18 million inland lines, long distance and cellular) due to reduced customer demand*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DATA CENTER SERVICES

The Data Center Services Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, and distributed systems) that run the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage and print).

- Manages operating system software, including performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, and SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Manages network protocols, system software, and enterprise management monitoring systems
- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	90%	74%	90%	77%	80%
	UNIX processors supported per full-time equivalent (FTE)*	EF	↑	41	53	50	41	N/A

* Measure will change to "Images per full-time equivalent (FTE)" in accordance with industry practices; FY 2011-12 will serve to create a baseline and a target will be determined for FY 2012-13.

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure availability of critical systems	Production systems availability	OC	↑	100%	99%	99%	99%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2009-10, ITD received $1.279 million from Miami-Dade County's allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 850 virtual desktops have been deployed Countywide as of the end of September 2011, with deployment of additional devices ongoing in FY 2011-12

- In FY 2009-10, the Department initiated an Invitation to Bid (ITB) to replace end-of-life mainframe printers; funds originally budgeted for printer maintenance are being reprogrammed to fund the acquisition of the new equipment over a four-year period, resulting in improved reliability and longer life with no increase in annual cost; the procurement process is expected to be completed by the second quarter of FY 2011-12

- The FY 2011-12 Adopted Budget includes one internal transfer into the Division and an additional Operating Systems Programmer position funded by a Service Level Agreement with the Clerk of Courts (COC) to provide distributed systems support to the server consolidation and conversion project for the COC SPIRIT system

- *In FY 2011-12, the Data Center will realize savings of $560,000 due to technical adjustments that resulted in lower IBM monthly software usage charges and negotiated savings on SAS software maintenance; a one-time reduction of expenses totaling $1.113 million as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year; and, a one-time reduction of expenses totaling $716,000 due to pre-payment of certain software license and hardware maintenance*

- *The FY 2011-12 Adopted Budget includes reductions totaling $259,000 due to negotiated savings, replacement of aging mainframe printing equipment with more efficient, cost-effective options, the reduction of one on-call rotation, and the retirement of a senior Division Director whose position will be filled at a lower cost*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	15	9	10	26	12

* During FY 2010-11, several requests for new services, which take longer to meet, were incorrectly logged as problems, generating the 26 above.

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF	↑	99.3%	99.3%	99.2%	99%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In February 2011, with the approval of the Florida Supreme Court, Miami-Dade County officially ceased to print subpoenas for Traffic, Parking and Criminal Justice Court Cases for law enforcement and other public safety personnel; eNotify, a web-based application subpoena creation/notification system implemented in January 2010 has enabled this transition; significant savings in paper and transportation costs have been realized by the County through the elimination of printing and distribution of 730,000 subpoenas annually

- The Miami-Dade County Association of Chiefs of Police (MDCACP) Countywide Prisoner Processing project will streamline the prisoner booking process through the creation of an electronic Arrest Affidavit Form (A-Form); the application will be accessible across partner agencies with interfaces to existing systems within the State Attorney's Office, the Public Defender's Office, Clerk of the Courts, Miami-Dade Police Department, and the County's Criminal Justice Information System; ITD is responsible for the project management activities and implementation throughout the three-year span of the American Recovery and Reinvestment Act of 2009 grant ($5.23 million) awarded to the Florida Department of Law Enforcement; a needs assessment was completed to document current processes and new system requirements and the RFP was awarded in FY 2010-11; in order to support this project, the FY 2011-12 Adopted Budget adds two Senior Systems/Analyst Programmer positions to the Division, one of which is transferred from Miami-Dade Fire Rescue

- In June 2010, ITD launched a web-based dashboard for the Corrections and Rehabilitation Department to present daily jail population statistics for the County's 5,800 inmates; the dashboard graphically presents multiple breakdowns of the current jail population (including criteria such as race, age, offense type, charge status, sex and ethnic origin); drill down reports are available to the level of the individual inmate; a .pdf version of the main dashboard page is automatically e-mailed each morning to management personnel; multiple enhancements to the original dashboard were made during the third quarter of FY 2010-11

- In April 2011, ITD implemented a web-based query to provide Corrections kitchen staff with real-time counts of meals by type and inmate location; the counts provided a breakdown of regular meals and all special diet meals (low salt, faith-based) by physical location for each of Miami-Dade's inmates; inmate movement throughout the day makes this a critical function for the accurate production and delivery of meals within the multiple locations of the County's correctional facilities

- ITD developed a new web application to assist the Community Action and Human Services (CAHS) Department, the Early Learning Coalition and Florida International University with the daily collection of the Ages and Stages Screening Assessment (ASQ) results; each year, the ASQ is used to screen 20,000 children from four months to five years of age to identify potential developmental problems; previously, CAHS prepared and mailed the ASQ test packages to over 1,400 providers, and, at the end of each month, collected the tests and manually transferred the results to "bubble sheets" that were later delivered to FIU for manual scanning and scoring; the new application allows for direct entry of information via the Web, resulting in enhanced functionality and savings; the application was launched in January 2011 with enhancements added in May 2011

- *The FY 2011-12 Adopted Budget includes a one-time reduction of expenses totaling $22,000 as a result of a re-alignment of the end dates of software license payments in order to make these co-terminus with the County's fiscal year, and a one-time expense reduction of $5,600 due to pre-payment of a software license*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division is responsible for delivering consolidated enterprise services.

- Delivers program services Countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system
- Implements enterprise programs and delivers operational support

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	5,843	8,021	17,054	17,054	21,060

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	1,860	3,412	3,150	4,301	4,500
	Assets tracked - EAMS (in thousands)	IN	↔	116	147	140	165	173
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	35.0	40.4	36.9	44.0	47.0
	System users - EDMS	IN	↔	5,730	5,663	5,000	6,700	6,700
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)*	IN	↔	2,882	2,807	2,900	N/A	N/A
	Street segments and address ranges maintained quarterly - GIS	OP	↔	103,204	103,540	103,246	104,297	104,000

* This measure will be replaced for FY 2011-12

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- ITD continues to deploy the Electronic Asset Management Solution (EAMS) to key County departments; in FY 2010-11, Water and Sewer and Miami-Dade Fire Rescue (MDFR) completed the final phase of implementation for current modules; the Aviation Department is in the process of procuring integration services for work order and preventive maintenance modules

- ITD is working with the Sustainability, Planning and Economic Enhancement Department and the Internal Services Department to integrate enterprise asset sustainability, improving the ability to monitor and reduce energy and greenhouse gas emissions in County facilities; in partnership with the University of Miami, an independent assessment is underway to monitor and make recommendations for energy reduction in two County facilities; a solicitation has been completed for the procurement of an Enterprise Utility Billing Management Solution and Phase 1 of the Asset Sustainability project is expected to be completed in FY 2011-12

- The FY 2011-12 Adopted Budget includes funding for aerial photography, required by the State of Florida and needed for enterprise GIS technology; at present, a maximum of $500,000 has been allocated from the IT Funding Model; ITD intends to partner with the Florida Department of Revenue in order to obtain the images at a reduced price

- In collaboration with County departments, the GIS Portal on miamidade.gov has been enhanced with the addition of flood zones, business incentives, capital improvements, code violations, crime mapping and a GIS self service system; in FY 2011-12, in partnership with the Office of the Property Appraiser, ITD will launch a new property search application

- During FY 2010-11, ITD and the Human Resources Division of the Internal Services Department continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of September 2011, approximately 63 percent of full-time employees were on ePAR; in FY 2011-12, the Electronic Personnel Change Document tool will be rolled out

- During FY 2010-11, ITD, in partnership with the Human Resources Division of the Internal Services Department, implemented a pilot deployment of PeopleSoft Discipline Tracking in eight departments with plans to deploy to all other departments in FY 2011-12; deployment of the e-Performance, e-Learning and the Oracle Rules Engine software suite will begin in FY 2011-12

- In FY 2010-11, ITD and the Human Resources Division of the Internal Services Department worked with Oracle to conduct an assessment of PeopleSoft HR modules to develop a strategic roadmap for implementation; this engagement was completed in May 2011; implementation of the remaining HR modules will be contingent on funding availability

- Electronic paystubs were made available online in June 2009; as of the end of September 2011, over 27,800 employees (92 percent) have opted out of receiving paper paystubs

- The FY 2011-12 Adopted Budget includes the transfer of a Senior Systems Analyst Programmer performing enterprise GIS-related functions from the Office of Emergency Management; the position will be funded by the IT Funding Model; the Division also received three other positions from internal transfers

- *The FY 2011-12 Adopted Budget includes a reduction of $547,000 from IT Funding Model expenses due to increased customer revenue expectations and a re-assignment of resources previously engaged in enterprise initiatives to customer-funded projects; a reduction of $561,000 from IT Funding Model expenses due to reductions in funding for interns, reduction in software maintenance and negotiated savings; a one-time reduction of expenses totaling $601,000 due to pre-payment of certain software license expenses; and, a one-time reduction of expenses totaling $857,000 as a result of a re-alignment of the end dates of software maintenance payments in order to make these co-terminus with the County's fiscal year*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, managing and maintaining the County's data and voice telecommunications equipment infrastructure, encompassing telephone systems, telephone devices, personal computing devices, wireless devices, print devices, mainframe terminals, and auxiliary peripheral devices.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides support 24 X 7 for the 911 and 311 call centers
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for the National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records
- Provides network and voice design and engineering services; services range from the addition of a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	95%	97%	92%	95%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	91%	92%	94%	92%

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	N/A	38%	50%	57%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	N/A	98%	95%	100%	98%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- During FY 2010-11, 100 percent of computer purchases were compliant with Energy Star Standards; ten percent of new telephone purchases were compliant with the restriction of hazardous substances (RoHS) directive; 100 percent of telephone equipment purchases for repairs were refurbished; and 30 percent of surplus wireless equipment was donated to the Dial-A-Life program, which will continue through FY 2011-12

- During FY 2011-12, the Department will continue implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities, beginning with the Stephen P. Clark Center in FY 2012-13 and eventually replacing all out-of-date switches over the next several years

- In FY 2010-11, ITD continued its after-hours power-down policy, initiated in FY 2009-10, to save energy and money by turning off available computers, monitors, and printers for the night; the program will continue through FY 2011-12

- *The FY 2011-12 Adopted Budget includes a reduction of expenses funded by the IT Funding Model by $81,000 due to the re-assignment of one position to customer-funded activities*

- *The FY 2011-12 Adopted Budget includes the transfer of two positions to other Divisions*

DIVISION: RADIO AND WIRELESS SERVICES

The Radio and Wireless Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions.

- Develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi / WiMax services

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$161	$167	$198	$172	$198

*Targets represent industry provider cost

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	100%	95%	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; the Radio System Modernization Project (RSMP) is well underway; as of the end of September 2011, over 4,400 radios have been deployed with a target of deploying the remaining new radios by the end of the third quarter of FY 2011-12; this is the first major step to migrating all radio users from the old radio network to a state-of-the-art digital Land Mobile Radio system that adheres to industry standards; tower upgrades, equipment shelter improvements, deployment of remaining radios, and installation of the first of five major P25 systems will be completed by the end of FY 2011-12

- In partnership with the Parks, Recreation and Open Spaces Department and the Transit Department, ITD has deployed wireless technology that is improving County services to citizens and visitors; four of Miami-Dade County's largest public parks (Tropical, Tamiami, Goulds and Amelia Earhart) are providing free municipal Wi-Fi wireless service to residents and visitors as part of a pilot program that began in 2008; since then, over 150,000 users have logged on; the County expanded wireless service to Metrobus and Metrorail by installing 250 Wireless Mobile Routers on trains and buses; this creates a wireless network inside and around each vehicle, providing residents and visitors free, municipal Wi-Fi service; plans exist for an additional 700 wireless mobile routers, pending identification of funding

- ITD has deployed a private broadband network to provide wireless communications between traffic signals and the Advanced Traffic Management System (ATMS) managed and operated by the Public Works and Waste Management Department (PWWM); every second, 252 wireless routers installed inside equipment cabinets at traffic signals throughout the County deliver traffic signal information to the ATMS system 24 hours a day, 7 days a week; this wireless network has saved over $270,000 a year in carrier based leased circuit costs and it is presently providing net savings to the PWWM of more than $135,000; operating costs will be further reduced in FY 2011-12 as an additional 400 traffic signals are migrated to wireless broadband communications

- ITD is also leveraging advances in technology to further reduce costs and improve efficiency by replacing commercial land lines with cellular modems at traffic signal locations outside of the radio coverage "ring" of the commercial broadband network; 250 traffic signals have been converted from carrier "landline" leased circuits to cellular modems; this conversion has yielded a savings of more than 50 percent relative to commercial leased costs; an additional 150 traffic signals are planned to be converted to carrier cellular service by the end of FY-2011-12

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DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division provides Internet Protocol (IP), voice, and data network services for all County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)
- Provides MetroNet network connectivity for all departments for access to voice, video, and data services, including access to applications such as the Internet, Enterprise Asset Management System (EAMS), Enterprise Document Management System (EDMS), Enterprise Resource Planning (ERP), Geographic Information System (GIS), Criminal Justice Information System (CJIS), and mainframe applications, and connectivity to many other applications
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration and support, connecting over 600 sites to MetroNet

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure availability of critical systems	911 availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	OC	↑	99.3%	99.7%	99.7%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- During FY 2010-11, the Department continued to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of the end of October 2011, ITD had deployed 262 Intel virtual servers for an average monthly power savings of $19,000; systematic review of the entire server infrastructure will continue into FY 2011-12

- In FY 2010-11, the Department implemented co-location services enabling Jackson Health Systems (JHS) to migrate equipment from the Network Access Point (NAP) of the Americas to the County owned Integrated Command Facility Building (ICFB), as well as potentially providing video conferencing support and Internet Access for JHS; this agreement is anticipated to extend through FY 2011-12

- The Department's FY 2011-12 Adopted Budget includes one additional Operating Systems Programmer position funded by a Service Level Agreement with Miami-Dade Police Department (MDPD) to provide support for 911 systems

- In FY 2010-11, the Department implemented co-location services enabling County departments to migrate equipment from smaller, less reliable data centers to the County owned Integrated Command Facility Building (ICFB); the Permitting, Environment and Regulatory Affairs Department and the Miami-Dade Transit Department are among the departments that will be utilizing these services through FY 2011-12

- *The FY 2011-12 Adopted Budget includes a reduction of $600,000 resulting in a one-year postponement of the server backup equipment purchase cycle; the reduction may result in decreased performance, reliability, and energy efficiency of the County's stock of servers and backup equipment*

- *The FY 2011-12 Adopted Budget includes a non-recurring reduction of expenses funded by the IT Funding Model totaling $1.419 million as a result of the re-alignment of the end dates of software license and hardware maintenance payments in order to make these co-terminus with the County's fiscal year*

- *The FY 2011-12 Adopted Budget includes the internal transfer of five positions to other Divisions*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one GIS Graphic Technician 2 to maintain parcel-based layers	$0	$35	1
Hire three Senior Systems Analyst/Programmers for the Innovations Competency Center to create new development strategies, processes, and procedures for effective use of new tools and technologies	$0	$225	3
Hire one Systems Analyst Programmer 1 and provide funding for temporary resources to improve the level of data maintenance for the County's street network data	$0	$155	1
Provide funding for recapitalization of aging equipment to enhance the performance, reliability, and energy efficiency of the County's stock of servers and back-up equipment	$600	$0	0
Hire one Operating Systems Programmer to resolve issues related to Blackberry, mobile messaging, and mobile data support	$0	$72	1
Hire one Senior Systems Analyst/Programmer to address increased demand for Business Intelligence infrastructure interface and architectural support	$0	$75	1
Hire one Systems Analyst Programmer 2 to provide IT support in the Citizens Services area	$0	$69	1
Hire one Technical Support Analyst to support GIS infrastructure needs	$0	$62	1
Total	$600	$693	9

Inspector General

The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more accountable government. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous, so that it could carry out its goals without political interference.

As part of the General Government strategic area, the OIG routinely reviews and evaluates proposals, contracts, and programs for a range of management criteria. The OIG also investigates a variety of cases, including contractors doing business with and/or receiving funds from the County and cases of employee and official misconduct.

The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation and is accredited by the Commission for Florida Law Enforcement Accreditation based upon statewide standards for Offices of Inspectors General.

FY 2011-12 Adopted Budget
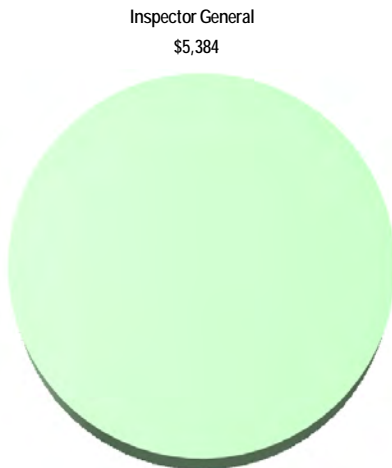
Expenditures by Activity
(dollars in thousands)

Inspector General
$5,384

Revenues by Source
(dollars in thousands)

Proprietary Fee
$4,816

Countywide General Fund,
$568
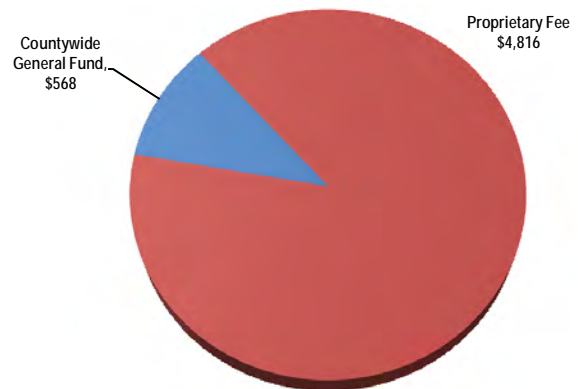
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<u>TABLE OF ORGANIZATION</u>

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<u>INSPECTOR GENERAL</u>

- Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the Office's accomplishments through report distribution, website communications, and public awareness initiatives

FY 10-11	FY 11-12
38	38

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<u>FINANCIAL SUMMARY</u>

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	56	460	922	568
Interest Earnings	31	16	15	15
Miscellaneous Revenues	0	0	10	0
Proprietary Fees	3,143	3,216	2,850	3,080
Carryover	2,315	1,531	674	571
Departmental Oversight (MOUs)	1,227	828	1,150	1,150
Total Revenues	6,772	6,051	5,621	5,384
Operating Expenditures Summary				
Salary	3,749	3,726	4,043	4,050
Fringe Benefits	995	913	1,024	780
Court Costs	1	0	2	2
Contractual Services	32	1	10	6
Other Operating	430	394	493	497
Charges for County Services	20	16	26	26
Capital	14	5	23	23
Total Operating Expenditures	5,241	5,055	5,621	5,384
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

	Total Funding		Total Positions	
(dollars in thousands) Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Inspector General	5,621	5,384	38	38
Total Operating Expenditures	5,621	5,384	38	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

			(dollars in thousands)		
Line Item Highlights	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	0	0	0	0	0
Fuel	0	9	10	11	10
Overtime	0	0	0	0	0
Rent	169	185	195	197	215
Security Services	0	0	4	3	4
Temporary Services	0	0	0	0	0
Travel and Registration	21	11	15	12	20
Utilities	0	52	68	55	58

DIVISION: INSPECTOR GENERAL

The OIG's principle objective is to promote honesty and efficiency in government and to prevent and detect misconduct, fraud and abuse in County programs and contracts. The OIG strives to ensure that taxpayers get a fair and honest accounting of their money and, where possible, to seek appropriate remedies to recover public funds.

- Investigates, audits and inspects programs, projects, and contracts to detect and prevent fraud, mismanagement, waste and abuse
- Publicly reports findings and initiates or makes civil, administrative, and criminal referrals where necessary
- Communicates the Office's accomplishments through report distribution, website communication, and public awareness initiatives

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	124	192	125	129	125
	Complaints received via the OIG's website	OC	↓	166	168	150	157	150
	Complaints received via the OIG's hotline	OC	↓	187	128	125	80	125
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/programs audited and reviewed	OP	↔	28	33	25	32	25
	Reports issued	OP	↔	19	18	20	17	20

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- In FY 2010-11, the OIG's audit of the management agreement between the Public Health Trust and Foundation Health Services (FHS) to service the Jackson Memorial International Patients Program and provide concierge services found questionable expenditures of public funds totaling over $180,000; as a direct result of the audit, the Board of County Commissioners directed the Public Health Trust not to renew its management agreement with FHS, and instead seek alternative ways to market its International Program in a transparent and accountable manner; a second OIG audit report, focusing on travel expenditures, consultant costs and performance measures, was released in July 2011

- In FY 2010-11, the OIG maintained oversight personnel directly on the construction site of the new Marlins baseball stadium; the OIG's contract oversight specialist monitors all aspects of the construction process, from scheduling to reimbursements; oversight efforts will continue through the end of the project

- FY 2010-11 audit initiatives continue into FY 2011-12; these include an audit of roadway resurfacing contracts funded by the People's Transportation Plan half-penny surtax and an audit of the Animal Services Department's administration and collection of licensing fees

- The FY 2011-12 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts ($3.08 million), as well as additional reimbursements of $1.15 million for audits and investigative work that will be performed for Aviation ($400,000), Water and Sewer ($200,000), Public Works and Waste Management ($50,000), Transit ($50,000), stadium oversight ($200,000) and Miami-Dade County School Board ($250,000)

- *The Department's FY 2011-12 Adopted Budget includes savings of $217,000 as a result of holding two positions vacant and reductions to various miscellaneous operating expenditures*

Internal Services

The Internal Services Department (ISD) provides a wide range of support services for the ongoing operation of County government. As part of the General Government strategic area, ISD provides human resources, employee benefits, and procurement services. Additionally, ISD oversees County assets through services such as fleet and facilities management, facility design and construction, real estate development, and risk management. ISD also provides Americans with Disabilities Act coordination, countywide elevator regulation, and parking services. Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Design and Construction Services $37,426
Facilities and Utilities Management $81,537
Bond Programs and Construction $1,387
Administration and Business Services $23,439
ADA Coordination $190
Vendor Services $902
Risk Management $15,994
Recruitment, Testing, and Career Development $2,458
Real Estate Development $1,997
Purchasing $6,566
Professional Services $750
Payroll/Information Management $2,995
Director's Office $2,456
Labor Management and Compensation $1,355
Fleet Management $91,490

Revenues by Source
(dollars in thousands)

Proprietary Fees $39,391
Interagency Transfers $228,723
UMSA General Fund $16,250
Countywide General Fund $43,932

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes departmental policies and goals and provides legislative coordination

FY 10-11	FY 11-12
14	11

HUMAN RESOURCES

- Formulates human resources policy; develops strategic HR programs and administers the County's employee relations systems and employee benefits; advises departments on personnel issues and appropriate methods of problem resolution; coordinates all recruitment, labor management, employee development, and payroll administration for Miami-Dade County; and, performs departmental personnel representative functions for ISD

FY 10-11	FY 11-12
97	136

PROCUREMENT

- Manages vendor registration and outreach, Architectural & Engineering (A&E) technical certification, prequalification of firms for A&E services and the Miscellaneous Construction Contract Program (MCC), and coordinates vendor information Countywide; manages the procurement of goods and services purchased through bids, requests for proposals, and other solicitation instruments, including Countywide IT procurements; administers the Architectural and Engineering (A&E) selection process pursuant to F.S.287.055 and the Equitable Distribution Program (EDP)

FY 10-11	FY 11-12
98	87

ADMINISTRATION AND BUSINESS SERVICES

- Administers departmental accounting, information technology, the Fixed Assets System, and budget coordination; manages parking operations, the County Store and the disposal of County surplus property; provides design, printing, and mail services

FY 10-11	FY 11-12
125	103

FLEET MANAGEMENT

- Maintains the County's light and heavy mobile equipment fleet; provides fuel to County departments, municipalities, and other governmental entities; and administers the Vehicle Replacement and Fuel Conservation programs

FY 10-11	FY 11-12
271	270

FACILITIES AND UTILITIES MANAGEMENT

- Manages and maintains County operated facilities, administers Countywide security and energy performance contracts, regulates elevator equipment in Miami-Dade County, and manages utility use

FY 10-11	FY 11-12
164	173

DESIGN AND CONSTRUCTION SERVICES

- Plans, designs, and manages new facility construction and renovations of County facilities; develops Countywide construction management standards and policies; and administers the use of Miscellaneous Construction Contracts 7040 and 7360

FY 10-11	FY 11-12
119	124

RISK MANAGEMENT

- Administers self-insured health insurance, workers' compensation, and liability programs, and Countywide safety and property/casualty programs

FY 10-11	FY 11-12
113	93

REAL ESTATE DEVELOPMENT

- Administers Countywide joint real estate development, real property lease negotiation and management, property acquisition, and land sales

FY 10-11	FY 11-12
22	21

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	42,293	41,613	41,672	43,932
General Fund UMSA	17,690	17,404	13,891	16,250
Building Better Communities Bond Interest	1,504	1,645	1,516	0
Capital Working Fund	2,829	2,140	2,517	2,087
Carryover	42,475	40,839	15,445	17,511
External Fees	6,432	6,828	8,464	8,647
Fees for Services	188	0	0	50
Interest Earnings	84	20	14	1
Interest Income	0	34	30	14
Miscellaneous	44	7	6	6
Municipal Fines	289	288	279	275
SNP Bond Interest Revenue	132	159	0	0
User Access Program Fees	10,529	10,160	9,712	10,800
Internal Service Charges	209,844	193,124	239,704	227,007
Documentary Stamp Surtax	590	0	0	150
Interagency Transfers	2,877	2,261	1,425	1,483
Bond Proceeds	0	0	83	83
Total Revenues	337,800	316,522	334,758	328,296
Operating Expenditures Summary				
Salary	74,454	68,702	68,678	65,534
Fringe Benefits	22,455	19,142	21,386	15,869
Court Costs	4	6	10	9
Contractual Services	46,338	42,553	58,779	49,246
Other Operating	82,913	75,523	86,075	84,083
Charges for County Services	32,619	33,268	51,152	49,649
Grants to Outside Organizations	0	8	0	0
Capital	6,927	5,571	12,791	6,552
Total Operating Expenditures	265,710	244,773	298,871	270,942
Non-Operating Expenditures Summary				
Transfers	4,131	13,729	5,715	4,031
Distribution of Funds In Trust	855	467	715	901
Debt Service	26,265	25,424	24,206	38,119
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	592	5,251	14,303
Total Non-Operating Expenditures	31,251	40,212	35,887	57,354

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
Strategic Area: General Government				
Office of the Director	2,975	2,456	14	11
Administration and Business Services	26,059	23,439	125	103
ADA Coordination	497	190	3	1
Labor Management and Compensation	1,444	1,355	15	28
Payroll and Information Management	3,174	2,995	50	63
Recruitment, Testing, and Career Development	3,427	2,458	32	45
Purchasing	6,091	6,566	67	75
Vendor Services	926	902	10	12
Design and Construction Services	41,210	37,426	116	123
Facilities and Utilities Management	91,393	81,537	164	173
Fleet Management	97,532	91,490	271	270
Real Estate Development	2,674	1,997	22	21
Risk Management	18,156	15,994	113	93
Bond Programs and Construction	2,503	1,387	15	0
Professional Services	810	750	6	0
Total Operating Expenditures	298,871	270,942	1,023	1,018

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<u>SELECTED ITEM HIGHLIGHTS AND DETAILS</u>

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	326	60	47	37	40
Fuel	28,652	32,758	37,552	36,829	37,360
Overtime	2,168	1,039	1,704	1,286	1,463
Rent	6,116	7,162	6,524	6,147	6,357
Security Services	6,034	12,404	8,710	10,244	10,201
Temporary Services	1,624	1,715	915	1,158	984
Travel and Registration	79	47	94	96	73
Utilities	12,314	10,934	14,390	12,892	12,209

<u>CAPITAL BUDGET SUMMARY</u>

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,316	0	0	0	0	0	0	0	1,316
FEMA Hazard Mitigation Grant	918	0	0	0	0	0	0	0	918
FUMD Work Order Fund	251	55	0	0	0	0	0	0	306
BBC GOB Future Financing	0	66,931	290	73,549	21,046	6,550	19,849	55,676	243,891
BBC GOB Series 2005A	25,482	0	0	0	0	0	0	0	25,482
BBC GOB Series 2008B	2,347	0	0	0	0	0	0	0	2,347
BBC GOB Series 2008B-1	8,757	0	0	0	0	0	0	0	8,757
BBC GOB Series 2011A	20,774	0	0	0	0	0	0	0	20,774
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Future Capital Asset Bond Proceeds	0	0	3,000	0	0	0	0	0	3,000
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Department Operating Revenue	1,374	3,420	669	201	0	0	0	0	5,664
Operating Revenue	142	150	200	0	0	0	0	0	492
Total:	211,016	70,656	4,159	73,750	21,046	6,550	19,849	55,676	462,702
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	8,308	26,335	19,464	32,083	26,867	2,047	9,000	3,592	127,696
Historic Preservation	4,309	2,707	800	0	0	0	0	0	7,816
Other	69	0	0	3,531	0	0	0	0	3,600
Strategic Area: General Government									
ADA Accessibility Improvements	2,511	259	290	1,215	23	0	0	5,802	10,100
Court Facilities	3,530	5,847	5,600	17,668	3,039	1,316	0	6,400	43,400
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Facility Improvements	14,915	16,424	3,900	321	171	0	0	15,836	51,567
Improvements to County Processes	0	258	254	201	0	0	0	0	713
New Facilities	128,403	29,156	7,607	3,457	1,800	2,100	5,584	27,638	205,745
Strategic Area: Recreation And Culture									
Facility Improvements	0	0	0	4,650	900	4,450	1,765	0	11,765
Total:	162,295	81,036	37,915	63,126	32,800	9,913	16,349	59,268	462,702

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will continue to plan and manage the construction of the remaining County client department and ISD capital projects ($80.519 million in FY 2011-12, $451.889 million all years)

- In FY 2011-12, ISD ongoing projects include construction of the Caleb Center Courtroom Annex and Parking Garage, the West Lot Multi-use Facility, the Wynwood/Allapattah Neighborhood Service Center, the Children's Courthouse, Fleet Management's Shop 3C, Miami-Dade Police Department's (MDPD) Training Bureau Academy, the Arcola Community Action Agency Head Start facility, the Library Daylight Harvesting Program, and Overtown Tower II facility tenant improvements

- In FY 2011-12, ISD will design and construct the Gran Via Elderly Housing Facility, the Mental Health Facility, and the Pre-Trial Detention Center renovations

- In FY 2011-12, the Department will continue to provide oversight of barrier removal capital projects ($259,000) to ensure access to programs and services in County facilities for people with disabilities ($159,000 from Building Better Communities General Obligation Bond (BBC GOB) and $100,000 in Capital Outlay Reserve (COR) funding)

- The FY 2011-12 Adopted Budget and Multi-Year Plan includes funding for continued development of the County's Vendor Portal ($258,000), which will provide a single, user friendly online location for firms interested in doing business with the County to manage their vendor profile, apply to be registered, certified and pre-qualified under various County programs, and access business opportunities for goods and services, construction and design

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities, including strategy, performance, and policy.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The Internal Services Department comes into existence in FY 2011-12 as a result of the merger of five previous County departments: Americans with Disabilities Act Coordination, the construction and professional services functions of Capital Improvements, General Services Administration, Human Resources, and Procurement Management; in addition to its daily operations, the Department will spend FY 2011-12 reorganizing its personnel and functions, seeking back office efficiencies, and streamlining processes

DIVISION: ADMINISTRATION AND BUSINESS SERVICES

The Administration and Business Services Division provides departmental support services and manages the County Store, parking operations, and mail and printing services.

- Manages information technology systems
- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable functions, budget coordination, and financial reporting
- Provides high-end graphic design, variable data printing, and mail service
- Administers parking operations, the County's Fixed Assets Systems, surplus property disposal, and the annual capital inventory

Strategic Objectives - Measures								
• ED4-2: Create a business friendly environment								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	88%	95%	93%	85%	85%
	Average number of days to process an invoice	EF	↓	3	4.25	5	4	4

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
• GG5-1: Acquire "best value" goods and services in a timely manner								
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	94%	100%	95%	95%	95%
	Average business days to deliver supply orders	EF	↓	5	6	5	5	4

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
• GG5-2: Provide well maintained, accessible facilities and assets								
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities	OC	↑	93%	94%	80%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Division deployed its impress process, which facilitates the ordering of print and graphics services and allows customers to track the progress of those requests; this new process is expected to reduce product turnaround times and support a greener environment by reducing the volume of paperwork typically associated with these services

- In FY 2010-11, the Division began offering remanufactured toner in its Business Supplies Section as an alternative to original equipment manufactured products; in addition to supporting a green environment through recycling, purchasers can achieve substantial costs savings with these products; the Department will continue monitoring toner cartridge usage, cost and product quality in order to validate anticipated savings and efficiency

- In FY 2011-12, the Print Shop maintains its "Green" certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability

- In FY 2011-12, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects ($65,000)

DIVISION: ADA COORDINATION

The Office of ADA Coordination promotes and coordinates compliance with the ADA, a federal civil rights law.

- Ensures that all County services and programs are accessible to people with disabilities
- Shapes policy to assure compliance with federal civil rights requirements and improve service to people with disabilities
- Develops and conducts ADA compliance and disability training and provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Provides oversight of the County's barrier removal capital projects and technical training to capital department staff

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	4	5	5	5	6
	ADA training sessions to County departments and municipalities	OP	↔	38	40	40	40	42

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Ensure ADA compliance for future and existing County facilities	Percentage of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	75%	80%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, ADA will continue to provide assistance to municipalities including administering and regulating the distribution of disabled permit parking violation fines among municipalities in compliance with Miami-Dade County Ordinance and Florida law

- *The FY 2011-12 Adopted Budget eliminates two full-time positions, emphasizing a decentralized approach coordinated by the ADA director ($283,000)*

DIVISION: LABOR MANAGEMENT AND COMPENSATION

The Labor Management and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, negotiates and administers all collective bargaining agreements for County employees in accordance with Florida Statutes
- Develops and administers the County's classification and pay plans
- Oversees and conducts appeals related to employee discipline, classification appeals, career service grievances, performance evaluation appeals, job abandonment issues and appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the County's physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards Act, the Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations; and addresses Americans with Disabilities Act (ADA) issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee misconduct

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	89%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	53%	63%	50%	60%	50%
	Percentage of classification decisions in which decisions are sustained by the appeal process	OC	↑	100%	70%	100%	97%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Labor Management and Compensation division will update the County pay plan, including classification descriptions, pay ranges, and pay steps; conduct employee disciplinary appeals; and ensure leave compliance, based on work place rules changes and updated compensation as negotiated with County labor unions

DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the payroll for more than 30,000 full-time and part-time Miami-Dade County employees.

- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes payroll, leave and attendance transactions for all County employees
- Provides HR reporting and business intelligence to County departments, employees, and members of the public
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System

Strategic Objectives - Measures								
• GG2-4: Provide customer-friendly human resources services								
Objectives	**Measures**			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	97%	98%	97%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The Department expects to complete implementation of the PeopleSoft Time and Labor module (e-PAR) in FY 2011-12, which enhances the employee self-service, online time collection program
- The Department's FY 2011-12 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities ($860,000)
- The Department is in the process of implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Payroll Attendance Records (e-PAR) system, which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to employees; these initiatives will aid in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper

DIVISION: RECRUITMENT, TESTING, AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment Services. It also develops and delivers training and development programs; and, provides counseling, assessments, and referrals for substance abuse or other employee assistance needs.

- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities
- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Provides career counseling and advises on human resources issues
- Promotes and coordinates internships and apprenticeship programs
- Designs, develops, and coordinates employee development programs that meet County needs
- Provides employee support services Countywide
- Develops and coordinates the County's Succession Planning and Mentoring Programs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures							
• GG2-1: Attract and hire new talent							

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	49	40	55	48	55

• GG2-2: Develop and retain excellent employees and leaders								
Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	11,790	6,058	6,000	5,950	6,000
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	98%	98%	95%	97%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The Department continues to address Phase II of the PeopleSoft recruitment module implementation process; the objective of Phase II is to facilitate access to the system while enhancing support to departments and applicants

- In FY 2011-12, the Department is budgeted to receive $800,000 in reimbursements: $233,000 from Transit, $199,000 from Police, $146,000 from Fire Rescue, $71,000 from Corrections and Rehabilitation, $48,000 from Aviation, $40,000 from Water and Sewer, and $63,000 from various County departments for Testing and Validation activities

- The Department's FY 2011-12 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities ($116,000); four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities ($336,000)

- In FY 2011-12, the Department is budgeted to receive $368,000 from various departments for Supervisory Certification and New Employee Orientation training

- In FY 2011-12, the Department will continue to develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; the program includes six interrelated categories: Succession Planning; Leadership Education (Executive and Mid-Manager Development); Mentoring Program; modernization of the New Employee Orientation (NEO); and targeted employee development curricula

- *The FY 2011-12 Adopted Budget includes the transfer of one position to the Community Information and Outreach department to support the Employee Suggestion Program ($135,000)*

- *In FY 2010-11, the Division completed the "Winning Leaders and Managers Competencies" program, which trained 909 mid-level managers since FY 2008-09; the FY 2011-12 Adopted Budget eliminates all funding for this program ($500,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PURCHASING

The Purchasing Division manages the procurement of goods and services purchased through bids, requests for proposals and other solicitation instruments, including Countywide IT procurements.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Manages the procurement of goods and services
- Conducts bidder competency reviews and pre-bid conferences, and conducts reviews to ensure compliance with established guidelines, resolutions, policies, and procedures
- Develops specialized training on procurement methods and contract negotiations

Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Reduce processing times for bids and RFPs; promote full and open competition	Average calendar days to process RFPs valued under $1 million	EF	↓	75	110	286	144	186
	Average calendar days to process RFPs valued over $1 million	EF	↓	213	218	369	267	300
	Average calendar days to process bids valued under $1 million	EF	↓	79	75	215	81	120
	Average calendar days to process bids valued over $1 million	EF	↓	247	237	352	293	300
	Percentage of contracts that are bid waiver or sole source	EF	↓	14%	14%	14%	14%	14%
	Number of Active Contracts	IN	↔	1,454	1,355	1,087	1,078	1,000
	Percentage of purchases valued up to $500,000 processed in 90 days or less	EF	↑	73%	70%	40%	55%	50%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The FY 2011-12 Adopted Budget includes five in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; the Department continues to be responsible for handling MDT's general procurement items

- The Department continues the expansion of the User Access Program (UAP), including the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 82 agreements with UAP partners have been processed

- During FY 2010-11, the Department continued to improve staffing resources through professional development and human resources; the Department's comprehensive internal training programs and Professional Procurement Certification initiative promotes increased staff certification; currently 34 staff members are certified, representing 50 percent of professional purchasing staff

- The FY 2011-12 Adopted Budget includes a reimbursement for resources dedicated to purchasing for the Ballpark Stadium Project ($83,000)

- The FY 2011-12 Adopted Budget includes funding to support Service Level Agreements (SLAs) with the Information Technology Department (ITD) in the amount of $366,000; the SLAs will be utilized to provide dedicated staff support to the Division's current reporting applications, which serve vendors and client departments, provide development and support for e-Procurement and provide ADPICS support and maintenance

- The Department's FY 2011-12 Adopted Budget includes a transfer of $654,000 in UAP revenue to the Sustainability, Planning and Economic Enhancement Department (SPEED) to help fund the Small Business Development unit and $677,000 in UAP to the General Fund to support procurement-related functions in General Fund supported departments

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DIVISION: VENDOR SERVICES

The Vendor Services Division conducts vendor outreach and assistance, reviews vendor applications for compliance with County resolutions and ordinances and assists vendors on how to conduct business with Miami-Dade County.

- Coordinates vendor enrollment and vendor registration
- Maintains insurance, bid deposits, and performance bonds
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Administers the Affirmative Action Plan (AAP) and the A&E Pre-Qualification and Certification processes
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Provides outreach and customer service to vendors and other County departments
- Facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County

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Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently manage vendor assistance functions	Solicitations advertised	OP	↔	289	224	260	171	220
	Vendor workshops	OP	↔	32	38	28	14	12
	Vendor surveys satisfactory or above	OC	↑	89%	90%	90%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the Department experienced a seven percent increase in vendors registered with Miami-Dade County, up from 72,633 to 77,700

DIVISION: DESIGN AND CONSTRUCTION SERVICES
The Design and Construction Services Division provides design, construction, and renovation services.   • Plans, designs, and manages new facility construction and renovations of County facilities   • Performs minor repairs and maintenance of County-operated facilities   • Designs interiors and manages departmental relocations   • Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

• GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Percentage of customers satisfied with Design and Construction Services project management services	OC	↑	93%	93%	95%	98%	98%
	Average daily work orders and service tickets assigned per project manager	EF	↑	14	14	11	17	17
	Average quarterly ongoing construction projects	OP	↔	334	242	350	450	450

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, the ISD Design and Construction Services (DCS) Division was awarded a Leadership in Energy and Environmental Design (LEED) Silver Certification for the DCS Trade Shops facility located at 3501 NW 46 Street, which is the first Miami-Dade County government facility to receive this recognition; ISD will continue to promote and provide professional staff training in LEED certification

- In FY 2011-12, the Overtown Tower II interior space plan, installations, and moves will be completed; ISD will continue to manage more than one million square feet of Countywide roof repairs and maintenance and replacement projects, valued at more than $8 million

- In FY 2011-12, History Miami and ISD will hold discussions to commence development of renovation plans to the Cultural Center Plaza and the History Miami facilities

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES AND UTILITIES MANAGEMENT

The Facilities and Utilities Management Division manages and maintains County operated facilities.

- Administers the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- Regulates public and private elevator equipment in Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Administers Countywide security contracts, installs alarms and CCTV systems, and monitors alarms
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Manages and maintains 40 facilities of more than five million square feet of office, data center, court, warehouse, and other space

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide safe, well-maintained, and secure facilities	Percentage of customers satisfied with the Security Management Section	OC	↑	85%	81%	90%	90%	90%
	Percentage of customers satisfied with the quality of service provided by contract security firms	OC	↑	N/A	71%	80%	85%	85%
	Projects completed under GSA Enhanced Maintenance and Repair (Sparkle) Program	OP	↔	38	8	10	10	10

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide efficient facility maintenance services	Total operating expenses per square foot (target represents private sector benchmark)	EF	↓	$8.53	$8.53	$9.45	$8.52	$9.40
	Rentable square footage maintained per maintenance employee	EF	↑	74,671	90,834	65,000	89,194	65,000

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	66%	61%	80%	78%	83%
	Average calendar days to issue new elevator permits	EF	↓	25	26	25	25	20

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR _REDUCTIONS_

- In FY 2011-12, the Department will complete construction of a $20.3 million energy performance contracting project; this energy saving project will enable the County to add three buildings to its chilled water system in downtown Miami (Overtown, Children's Courthouse, and the West Lot Multi-Use Facility), yet reduce overall electrical energy usage by 585,000 kilowatts per year; this project avoids capital debt, as it will be funded, in part, by the savings in electricity and maintenance created by the project (and guaranteed by the contractor), and in part by the added revenues generated from the increased sales of chilled water to existing private customers

- The FY 2011-12 Adopted Budget continues funding for three Maintenance Mechanic positions to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities ($200,000 from Capital Outlay Reserve (COR) funding)

- In FY 2011-12, it is anticipated that, through a collaborative effort with ITD, a demonstration project funded by the American Recovery and Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) Program will be completed; this project will provide real-time data on energy consumption in selected ITD buildings and will enable staff to institute a sophisticated program of preventive maintenance and continuous commissioning for key facility equipment; it is anticipated that this process will lead to reductions of five to ten percent in energy consumption in the pilot buildings

- In FY 2011-12, ISD will complete the implementation of a Sustainable Technologies Demonstration Program, which received EECBG funding to evaluate and deploy new sustainable technologies, including light-emitting diodes (LED) lighting, occupancy controls for lighting and HVAC, fan wall arrays, and wireless Building Management Systems (BMS) integration

- The FY 2011-12 Adopted Budget includes nine overage positions (four Maintenance Mechanics and five Console Security Specialist 1 positions) to staff and maintain the new Overtown II facility and the Integrated Command Facility at the Lightspeed facility

- The Office of Elevator Safety (OES), which is internally funded through external fees, fines, and service charges will reclassify three Maintenance Mechanic positions transferred from Physical Plant to two Elevator Inspectors and one Permitting Clerk to meet the demand for regulatory enforcement of the elevator safety statutes

- _The FY 2011-12 Adopted Budget includes the avoidance of operating expenses ($201,000) due to the delay in the opening of the Mental Health Diversion Facility until FY 2012-13, the transfer of three Maintenance Mechanic positions ($159,000) to the Office of Elevator Safety, and the reduction of electrical expenditures ($410,000) in ISD-managed buildings by closing them earlier and shifting janitorial work to earlier in the day_

- _The Department's FY 2011-12 Adopted Budget includes reductions to miscellaneous operating line items including work order funding and reductions in software purchases ($1.541 million); in addition, a revised market rent analysis was conducted allowing for an adjustment to the rental rates for County managed buildings and resulting in an increase in the transfer to Capital Outlay Reserve (COR) ($1.4 million)_

- _The FY 2011-12 Adopted Budget includes a reduction in service ticket funding, which will impact repairs including painting of stained walls, repairing damaged office partitions, and repairing broken or damaged lighting equipment ($500,000)_

DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Maintains the County's light and heavy mobile equipment fleet
- Provides fuel and maintenance to the County, certain municipalities, and other governmental bodies
- Prepares specifications for purchases and rental of mobile equipment
- Administers the Vehicle Replacement and Fuel Conservation Programs

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide fleet maintenance services at a rate commensurate with the private sector	Percentage difference between GSA rate and private sector rate for light equipment repairs	EF	↓	-25%	-26%	-25%	-26%	-26%
	Percentage difference between GSA rate and private sector rate for heavy equipment repairs	EF	↓	-33%	-32%	-35%	-32%	-32%

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	N/A	78%	78%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	62%	70%	70%	70%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, Fleet Management will continue with planned overtime reductions, which will result in a 35 percent decrease in budgeted overtime expenses compared to the previous year
- In FY 2011-12, Fleet Management expects to receive and begin pilot testing of the two electric vehicles and associated charging equipment ordered in FY 2010-11
- In FY 2011-12, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment; the County has reduced its unleaded/E10 fuel consumption by 7.2 percent, from 6.9 million gallons in FY 2003-04 to 6.4 million gallons in FY 2009-10
- The FY 2011-12 Adopted Budget includes the transfer of a Senior Systems Analyst/Programmer position to the Administration and Business Services Division
- In FY 2011-12, consistent with the Mayor's directive, Fleet Management will continue to work with departments to identify underutilized vehicles and to recommend the retirement of other vehicles when they are no longer cost-effective to retain

DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Infill Housing Program
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Neighborhood Stabilization Program

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space	EF	↓	119	172	185	185	167
	Average business days to complete projects to acquire private property or buildings	EF	↓	279	80	360	360	270
	Real Estate owned multi-family units acquired	OP	↔	N/A	50	0	0	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- In FY 2011-12, the Real Estate Division will continue to focus efforts on the Neighborhood Stabilization Program to satisfy timing requirements in the utilization of funds
- *The FY 2011-12 Adopted Budget includes the transfer of one Real Estate Officer position to the Public Housing and Community Development Department to support the Infill Housing program*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: RISK MANAGEMENT

The Risk Management Division administers Countywide insurance programs and related loss prevention activities and administers employee benefits.

- Administers the County's self-insured workers' compensation, self-insured liability programs, and employee benefits
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	42	59	40	48	48

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	$1,719	$1,764	$1,680	$1,700	$1,760
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	$26,405	$17,534	$0	$16,000	$0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2010-11, Risk Management's Office of Safety was recognized by the Association for Professionals in Infection Control and Epidemiology, Inc. (APIC) with the "Heroes in Infection Prevention 2011 Award"; the County is one of twelve "Heroes" selected among 2,800 nominees; the Office of Safety created the "Occupational Infection Control Program" for Miami-Dade Corrections and Rehabilitation Department

- During FY 2011-12, Risk Management will complete implementation of a Risk Management Information System ($650,000) for use by the Liability and Workers' Compensation Units; the new claim system will reduce costs associated with claims management, improve the County's ability to analyze cause of claims, and dramatically improve its claims reporting process

- In FY 2010-11, the Florida Legislature approved an increase to the sovereign immunity caps (the maximum amount government entities can be forced to pay to victims in a personal injury case); the limits were raised from $100,000 per person and $200,000 per incident to $200,000 and $300,000 respectively; ISD will monitor actual costs and claims to quantify the impact of this legislation

- In FY 2011-12, Risk Management will continue to fund five positions in the Public Works and Waste Management Department to maintain the traffic lights and signage system ($421,000) to minimize the County's risk exposure from systems malfunctions

- In FY 2011-12, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases ($3.8 million)

DIVISION: PROFESSIONAL SERVICES

The Professional Services Division administers the A&E selection process and the EDP, and processes A&E and Design/Build contracting documents.

- Provides training to the A&E industry and County departments on the A&E selection process and legislative updates
- Administers the EDP
- Administers the A&E solicitation and selection process

Strategic Objectives - Measures

- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	36	15	35	10	25
	EDP workshops and/ or training sessions provided to County Departments and the industry	OP	↔	N/A	N/A	4	11	4
	Percentage of EDP requests completed within 3 business days	EF	↑	100%	100%	100%	94%	100%
	Number of EDP requests for consulting services received	IN	↔	N/A	179	140	120	140

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Streamline the A&E selection process	A&E proposals received	IN	↔	207	127	250	148	120
	Negotiations completed	OP	↔	25	9	30	15	25
	Average calendar days to complete A&E Selection Process	EF	↓	93	107	100	130	100

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Department will continue to manage the EDP and encourage the utilization of the program by County departments to increase contracting opportunities for participating firms
- *The FY 2011-12 Adopted Budget transfers five positions and all operating costs from Bond Programs and Construction to the Office of Management and Budget; eliminates the three remaining positions in that function; and eliminates two administrative positions ($1.213 million)*

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding for a service level agreement with ITD for the maintenance and continued programming development of the Capital Improvements Information System ($222,000)
- The FY 2011-12 Adopted Budget includes the reimbursement of two positions dedicated to the Ballpark Stadium Project ($342,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund anticipated future facility repair work orders to maintain aging facilities	$0	$4,907	0
Hire one ADA Coordination Specialist to provide additional administrative support	$5	$32	1
Hire one System Programmer to support the development of the e-procurement system	$0	$95	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	$5	$69	1
Hire one Service Center Clerk to process identification and paperwork of all employed professionals	$2	$36	1
Hire one Records Management Clerk to manage departmental records retention, depository, storage, and destruction	$0	$80	1
Hire ten positions to provide periodic maintenance of equipment and facilities	$0	$398	10
Hire a Systems Integrator Consultant to develop a survivability plan for the Integrated Command Facility and other key facilities	$500	$0	0
Replace and upgrade aging generators to enable remote monitoring and more effective emergency response	$0	$150	0
Hire one position to assist with pest control functions for the Facilities and Utilities Management Division	$0	$34	1
Hire one Clerk 4 in the Employee and Labor Relations Division to provide administrative support	$2	$41	1
Hire two Secretaries to assist with recruitment and compensation administration	$10	$92	2
Hire one Employee Technician to assist with the employee hiring process	$5	$43	1
Hire two Personnel Services Specialist positions to assist in the recruitment activities	$10	$96	2
Hire one Project Administrator position to assist with personnel requests and recruitment processes	$5	$55	1
Hire two Payroll Technicians to support payroll processing and the employee file room	$5	$104	2
Hire two HR Records Technicians to provide support and security for employment files	$5	$87	2
Hire one Office Support Specialist and one Senior Compensation Specialist to assist with position compensation and recruitment reviews	$5	$93	2
Hire one Clerk 4 and one Data Entry Specialist 2 to provide administrative support for training activities	$5	$91	2
Hire one Program Developer to implement and manage countywide HR projects	$2	$89	1
Hire one Employee Development Specialist position to manage and administer training programs	$2	$68	1
Hire six Procurement Contracting Officer 2s to assist with the development and management oversight of contracts for Countywide goods and services	$0	$638	6
Hire one Payroll Supervisor and two Payroll Technicians to assist in payroll activities for the County	$5	$177	3
Hire one Administrative Officer 2 to provide operational support	$0	$58	1
Hire one Assistant Division Director to assist with management and strategic support	$2	$80	1

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

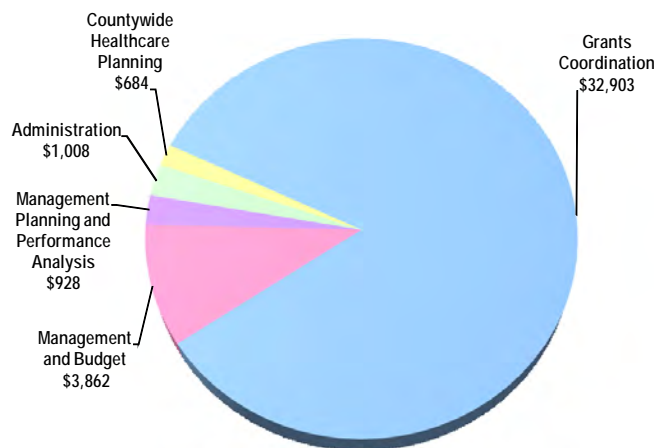| Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Develop an ISD Command and Control Center at the Integrated Command Facility to function as an Early Warning Center	$450	$0	0
Hire one Procurement Contracting Officer 1 to assist with development and management oversight of contracts for Countywide goods and services	$0	$73	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	$6	$77	1
Demolish unsafe structures and clear lots at the Homestead Air Reserve Base	$2,500	$0	0
Hire one Office Support Specialist to provide additional clerical support	$5	$26	1
Fund non-routine (full-service) janitorial cleaning of County facilities	$0	$480	0
Resolve all expired permit violations dating back to 1999	$200	$0	0
Fund recommended levels of security guard and Court security services in ISD facilities	$0	$2,751	0
Hire one Heavy Truck Tire Repairer	$0	$26	1
Hire one Capital Improvement Analyst to assist with the increase in not-for-profit and municipal contract and reimbursement processing for the GOB/BBC and SNP Program and assist with the Miscellaneous Construction Contracts Program	$0	$83	1
Total	$3,736	$11,129	49

Management and Budget

The Office of Management and Budget (OMB) supports the County's results-oriented government activities to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBO) funding; manages grant programs, identifies funding and partnership opportunities and assists County departments with grant writing to maximize non-county revenues; and oversees the Building Better Communities (BBC) General Obligation Bond Program, the Safe Neighborhood Parks (SNP) Bond Program, and the Quality Neighborhoods Improvements Program (QNIP). Additionally, the Department supports countywide healthcare planning.

As part of the General Government, Economic Development and Health and Human Services strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; and works to enhance the quality of life in Miami-Dade County through health care strategies.

Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and healthcare providers and leaders.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Countywide Healthcare Planning $684
Administration $1,008
Management Planning and Performance Analysis $928
Management and Budget $3,862
Grants Coordination $32,903

Revenues by Source
(dollars in thousands)

Interagency Transfers $817
Proprietary Fees $2,383
UMSA General Fund $1,229
Countywide General Fund $5,351
Federal Funds $29,605

TABLE OF ORGANIZATION

ADMINISTRATION

- Establishes and implements departmental policy; reviews and coordinates agenda submissions; manages departmental personnel; and implements policy enacted by the Board of County Commissioners (BCC) and the Mayor

FY 10-11	FY 11-12
7	6

MANAGEMENT AND BUDGET

- Ensures the financial viability of the County through sound financial management policies
- Develops the County's annual budget
- Administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; oversees the activities of all Community Redevelopment Areas (CRAs) and supports Unincorporated Municipal Service Area (UMSA) CRAs; and administers and coordinates annexation/incorporation efforts
- Monitors BBC, QNIP and SNP bond programs

FY 10-11	FY 11-12
19	21

MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

- Responsible for the implementation of the County's results-oriented government framework, which focuses on planning and accountability through performance measurement

FY 10-11	FY 11-12
8	6

GRANTS COORDINATION

- Administers and monitors community-based organization (CBO) contracts and the Mom and Pop Small Business Grant Program
- Administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009 and the Edward Byrne Memorial Justice Assistance grant (JAG)
- Identifies sponsorships and funding opportunities and assists County departments with grant writing to maximize revenue support

FY 10-11	FY 11-12
46	45

OFFICE OF COUNTYWIDE HEALTHCARE PLANNING

- Responsible for overall leadership of the County's health services research and plan development; represents the County on key health systems planning initiatives; guides the identification and adaptation of best practice models and develops new approaches to enhance county health systems, residents' health and access to care; develops legislation and regulations affecting health and facilitates community health system reform

FY 10-11	FY 11-12
5	5

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	7,682	5,606	5,900	5,351
General Fund UMSA	1,719	1,502	1,597	1,229
Carryover	0	140	79	0
CRA Administrative Reimbursement	555	468	690	589
Public Health Trust	300	300	0	0
Reimbursements from Departments	53	18	0	0
Building Better Communities Bond Interest	0	0	0	1,794
Ryan White Grant	26,638	25,249	25,699	25,199
Federal Grants	0	1,008	5,080	4,406
Interagency Transfers	240	1,173	1,388	701
Other Revenues	32	50	50	116
Total Revenues	37,219	35,514	40,483	39,385
Operating Expenditures Summary				
Salary	7,845	7,585	7,971	8,553
Fringe Benefits	2,008	1,808	2,154	1,740
Court Costs	0	0	0	0
Contractual Services	25	0	4,409	3,089
Other Operating	26,003	24,506	24,943	24,549
Charges for County Services	967	1,244	882	1,224
Grants to Outside Organizations	93	0	0	0
Capital	138	37	124	230
Total Operating Expenditures	37,079	35,180	40,483	39,385
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Countywide Healthcare Planning	665	684	5	5
Strategic Area: General Government				
Administration	1,240	1,008	7	6
Grants Coordination	34,302	32,903	46	45
Management and Budget	3,092	3,862	19	21
Management Planning and Performance Analysis	1,184	928	8	6
Total Operating Expenditures	40,483	39,385	85	83

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<u>SELECTED ITEM HIGHLIGHTS AND DETAILS</u>

Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
			(dollars in thousands)		
Advertising	62	34	34	7	32
Fuel	0	0	0	0	0
Overtime	3	0	11	6	11
Rent	30	53	59	53	46
Security Services	0	0	1	0	2
Temporary Services	47	3	0	0	25
Travel and Registration	25	9	22	9	35
Utilities	45	46	60	49	71

DIVISION: ADMINISTRATION

The Administration Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

Strategic Objectives - Measures							
• GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs							
Objectives	**Measures**			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

<u>DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*</u>

- *In FY 2010-11, the Department implemented mid-year targeted operating reductions including capital purchases, data processing, travel, and other communications ($103,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of one Administration Operations Specialist ($104,000); this reduction will affect the administrative support provided to the divisions including procurement and voucher preparation*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies, is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests, and administers the BBC, QNIP, and SNP bond programs.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities General Obligation Bond (GOB) Program projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Outlook
- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Prepares redevelopment plans for all UMSA CRAs
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities
- Monitors BBC project schedules, budgets, and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, municipalities, and not-for-profit organizations
- Administers the reimbursement and field verifications of the SNP program
- Coordinates with the BCC offices, external stakeholders, and user departments for allocation of bond dollars

Strategic Objectives - Measures

- ED5-2: Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)	OC	↑	$50.4	$48.0	$43.9	$45.8	$36.5
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	12	12	12	12	12
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.6%	3.6%	3.6%	3.6%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	$73.1	$32.1	$53.1	$51.7	$51.8
	Carryover as a percentage of the General Fund Budget**	OC	↑	5.7%	2.3%	3.0%	4.9%	7.0%

* FY 2010-11 actual reflects a transfer to the General Fund

**Excludes Emergency Contingency Reserve

368

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
• GG5-2: Provide well maintained, accessible facilities and assets								
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	$135.5	$260.6	$115.0	$117.2	$84.0
	Number of Business Days to process BBC-GOB reimbursement requests (average)**	EF	↓	5	12	15	22	10

* FY 2009-10 actual increased due to Baseball Stadium and Port Tunnel Project reimbursements totaling $150 million

** FY 2010-11 actual time increased due to an increase of projects being completed

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The FY 2011-12 Adopted Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities ($200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA

- As part of the FY 2011-12 budget development process, the Department provided County employees more than 29 training workshops on the County's financial databases and budget development processes over a two month period; ongoing support is provided to various County departments and offices throughout the year

- *The FY 2011-12 Adopted Budget includes the elimination of two Business Analysts and one Coordinator ($360,000); these reductions will affect the department's ability to prepare the County's annual operating and capital budgets and will impact financial and management analysis*

- In FY 2010-11, $827.4 million of BBC proceeds was expended out of $967.7 million in bond issuances, with 87 percent of the County's project sites being on schedule, 95 percent of the municipal sites, and 97 percent of the not-for-profits; in FY 2011-12, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules

- In FY 2011-12, the BBC bond program will continue to fund major construction projects including: Miami Art Museum ($100 million); Haulover Park Marina ($3.2 million); Zoo Miami, Florida Exhibit ($42.2 million); Miami River Greenway ($7.5 million); as well as design and construction on new projects including: new affordable housing projects ($87.9 million); Arcola Lakes Park ($6 million); West Perrine Park ($4.96 million); Miami Avenue Bridge over the Miami River ($3.2 million); New Animal Shelter ($7 million)

- The FY 2011-12 Adopted Budget, transfers the Bond Program function from the Internal Services Department to OMB, including five full-time positions and $1.201 million

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

The Management Planning and Performance Analysis Division is responsible for the implementation of the County's results-oriented government framework, which focuses on planning and accountability through performance measurement.

- Coordinates and supports the County's strategic planning and business planning process
- Coordinates implementation of a Countywide performance management process, which focuses on monitoring and reporting activities; coordinates departmental performance reporting
- Conducts management, organizational, and process reviews with operating department personnel, utilizing best practice research
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services pool

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	97%	97%	97%	100%
	Average number of active users of the County performance management system	IN	↔	1,176	1,184	1,200	1,150	1,200
Identify opportunities to improve County operations	Performance analysis projects completed**	OC	↑	12	11	9	7	7

* Tracked in the County performance management system
**FY 2010-11 actual and FY 2011-12 target reflect staff reductions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- The Countywide Strategic Plan refresh has been completed; updated goals and objectives have been incorporated in this document
- During FY 2010-11, the Division engaged in a number of projects including: Miami-Dade Library system assessment, Miami-Dade Police Central Records Bureau review, and Corrections and Rehabilitation inmate property review
- *The FY 2011-12 Adopted Budget includes the elimination of two Business Analysts, decreasing support to the County's strategic plan and business plan processes and reducing resources available for process reviews, which could reduce potential operational and financial savings for County departments ($172,000)*
- During FY 2010-11, the Division provided support to the Compensation and Benefits Reform Committee, in conjunction with Human Resources and General Services Administration, and Greenprint Sustainability Plan development and implementation

DIVISION: GRANTS COORDINATION

The Grants Coordination Division administers reimbursement requests for CBO contracts. Additionally, the Division monitors funding for the Mom and Pop Small Business Grant Program; manages and administers grants under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; administers the Edward Byrne Memorial Justice Assistant Grant (JAG); identifies and promotes grant and revenue generating opportunities for County initiatives; and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board (ASB).

- Reviews and monitors allocations awarded to CBOs and Mom and Pop Small Business Grant Program
- Prepares the County's annual Ryan White Program grant applications in compliance with all federal requirements and obligates grant funds to CBOs that provide Ryan White client services
- Offers outpatient health and support services to people living with HIV or AIDS who meet local income eligibility requirements; services include ambulatory/outpatient medical care, prescription drugs, oral health care, medical case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance assistance, substance abuse counseling/treatment, legal assistance, and outreach services

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Develop and implement revenue maximization opportunities	Grant funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities*	OC	↑	$119	$70	$40	$58	$35

* The FY 2008-09 actual includes a $62.5 million grant, which was awarded to the County from the United States Department of Housing and Urban Development's Neighborhood Stabilization Act of 2008, as well as numerous federal grants relating to the American Recovery and Reinvestment Act (ARRA)

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	94%	84%	85%	89%	85%
	Site visits - CBOs*	OP	↔	141	185	180	160	150

* During FY 2010-11 the Section was highly involved in the CBO RFP process; as a result, site visits decreased

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
• HH3-4: Increase the self sufficiency of vulnerable residents/special populations								
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	9,630	9,631	10,000	9,516	9,500
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	93%	87%	85%	86%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)*	OP	↔	3	1	4	0	10

* The FY 2011-12 target increased due to new federal guidelines

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- During FY 2011-12, the Ryan White Program will begin its Request for Proposals (RFP) process and will develop the program's competitive funding/decision-making process

- New federal guidelines require the Ryan White Program, as a condition of award, to develop a monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year

- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs

- During FY 2011-12, staff will continue to provide grant-related technical assistance, workshops, training, capacity building and support to County departments and CBOs

- *The FY 2011-12 Adopted Budget includes the elimination of one federally funded in-stationed Grants Project Manager position due to the completion of the Grants to Green Nonprofits (G2GN) program*

- During FY 2011-12, the Revenue Development Coordinator will begin to develop and implement the County's initial sponsorship plan, establish program policies and procedures, and proactively collaborate with external consultants to assess County assets to identify a range of revenue generating opportunities

- The FY 2011-12 Adopted Budget includes reimbursements for administrative support from the Ryan White Program (up to $85,000)

- *The FY 2011-12 Adopted Budget includes the reduction of $184,000 in line items associated with funding for a Service Level Agreement with ITD and various other operating expenses; these reductions will impact the Department's ability to effectively monitor and generate reports for CBOs and the Mom and Pop Small Business Grant Program, as well as its ability to improve payment processes, promote professional development, provide technical assistance to CBOs, and respond to unanticipated service needs*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

The Office of Countywide Healthcare Planning leads the coordination of initiatives designed to improve access to health care in the community.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the county's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among county residents and help protect their safety during health emergencies
- Utilize evidence-based algorithms that generate correlates for multivariate analysis of current quantitative health parameters at the local and national level to inform health planning strategies

Strategic Objectives - Measures

- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home

Objectives	Measures			FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual	FY 11-12 Target
Insurance and Insurance-Like Coverage Expansion Phase I: Design, Carryout RFP and Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan and Miami-Dade Blue-based BCBSF statewide products	OP	↔	845	4,093	6,000	11,193	N/A
Expand current premium assistance program to include Miami-Dade residents eligible for both the health insurance and insurance-like products	Cumulative Funding Attained	OP	↔	N/A	$250,000	$500,000	$750,000	$1,000,000
	Residents submitting online-prescreen applications for the Health Insurance Assistance Program	OP	↑	0	N/A	N/A	889	627
	Financially qualified Health Insurance Assistance applications submitted for medical underwriting	OC	↑	N/A	N/A	N/A	146	100
	Residents enrolled in the Health Insurance Assistance Program	OC	↑	N/A	N/A	250	64	80
Build and interpret core health indicators	Visits to Health eMaps (web based)	OC	↑	284	378	350	584	600

* FY 2010-11 actual awaiting for BCC re-districting

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- During FY 2011-12, the Office will continue its Phase I efforts to expand health insurance coverage and build on its first full year of premium assistance to expand insurance coverage to low income individuals in conjunction with Miami-Dade Blue and BCBSF

- Throughout FY 2011-12, OCHP will work to develop, attain funding for RFP, and initiate the Center for Health Insurance Education and Primary Care Access (CHIEPA) Phase II of the County's overall health strategy to expand health insurance participation and coverage through insurance-like strategies

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget allocates $18.832 million for community-based organizations, $1.044 million to fund the Mom and Pop Small Business Grant Program, and $430,000 for environmental protection and educational programs funded by the Permitting, Environmental and Regulatory Affairs Department

- The FY 2011-12 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization ($100,000), the Finance Department Bond Administration Division ($200,000), BBC interest earnings ($593,000), and the Capital Working Fund ($401,000)

Department Operational Unmet Needs

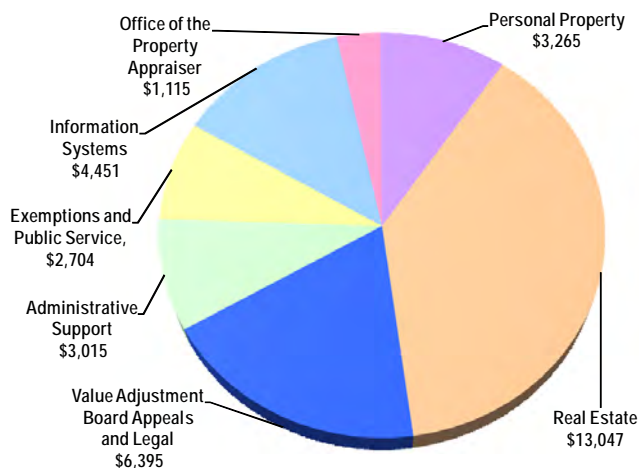| Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analysts and one Business Analyst Manager to assist with the management and budgeting function	$6	$233	3
Hire one Business Analyst to assist in the budget preparation	$2	$75	1
Hire one Business Analyst and one Program Coordinator to assist with the planning and performance analysis functions	$6	$193	2
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	$2	$69	1
Total	$16	$570	7

Office of the Property Appraiser

The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (DOR) in accordance with State law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their property.

As part of the General Government strategic area, the Office performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including those of the County, municipalities, public schools, districts that support water management, fire, police, and libraries, and voter-approved debt service obligations.
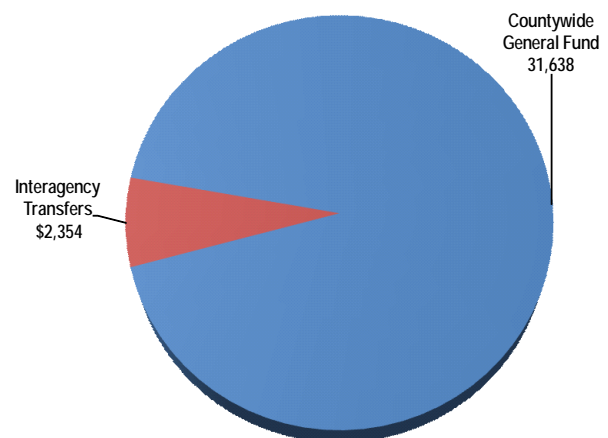
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

- Office of the Property Appraiser $1,115
- Information Systems $4,451
- Exemptions and Public Service, $2,704
- Administrative Support $3,015
- Value Adjustment Board Appeals and Legal $6,395
- Personal Property $3,265
- Real Estate $13,047

Revenues by Source
(dollars in thousands)

- Countywide General Fund 31,638
- Interagency Transfers $2,354

TABLE OF ORGANIZATION

OFFICE OF THE PROPERTY APPRAISER*

- Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR

FY 10-11	FY 11-12
13	14

EXEMPTIONS AND PUBLIC SERVICE

- Disseminates property assessment information relating to real and tangible property using the Office's website, office counter assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions on potentially illegal exemptions

FY 10-12	FY 11-12
39	39

PERSONAL PROPERTY

- Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process

FY 10-11	FY 11-12
43	40

INFORMATION SERVICES

- Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office

FY 10-11	FY 11-12
18	20

REAL ESTATE

- Gathers and evaluates data regarding all real property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process

FY 10-11	FY 11-12
177	175

VALUE ADJUSTMENT BOARD APPEALS AND LEGAL

- Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court

FY 10-11	FY 11-12
81	83

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* Administrative Support positions are reflected within the Office of the Property Appraiser

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	23,468	21,416	31,709	31,638
Reimbursements from Taxing Jurisdictions	2,520	4,082	2,516	2,354
Total Revenues	25,988	25,498	34,225	33,992
Operating Expenditures Summary				
Salary	18,698	20,093	23,414	22,944
Fringe Benefits	5,712	5,522	6,858	5,845
Court Costs	0	8	11	12
Contractual Services	0	1,464	1,185	1,224
Other Operating	678	-3,502	-206	1,917
Charges for County Services	782	1,715	2,618	1,936
Grants to Outside Organizations	0	0	0	0
Capital	118	198	345	114
Total Operating Expenditures	25,988	25,498	34,225	33,992
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Office of the Property Appraiser	982	1,115	7	8
Administrative Support	3,191	3,015	6	6
Information Systems	4,042	4,451	18	20
Exemptions and Public Service	2,870	2,704	39	39
Personal Property	3,471	3,265	43	40
Real Estate	13,328	13,047	177	175
Value Adjustment Board Appeals and Legal	6,341	6,395	81	83
Total Operating Expenditures	34,225	33,992	371	371

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	2	2	45	2	45
Fuel	13	14	20	16	20
Overtime	142	129	42	214	60
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	211	153	180	152	180
Travel and Registration	11	5	8	7	3
Utilities	85	87	112	108	94

BUDGET ENHANCEMENTS OR *REDUCTION*S AND ADDITIONAL COMMENTS

- Pursuant to State Statutes, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the collection fee is one percent and covers notification and collection expenses incurred by the Tax Collector and the Office of the Property Appraiser; the following jurisdictions and/or special districts are charged an administrative collection fee: City of Miami, City of Opa-Locka, Village of Miami Shores, City of Miami Springs, City of North Miami, and Miami-Dade County (Solid Waste Management); City of Miami and City of Coral Gables (Fire Rescue); City of Miami Coconut Grove Business Improvement District; community development districts; Children's Trust; Florida Inland Navigation District; South Florida Water Management District; and Miami-Dade County Public School Board

- In FY 2011-12, the Division will continue to review ways to improve its valuation process to ensure timely processing of the estimated 102,000 VAB petition requests received for 2010

- In FY 2011-12, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities

- In the FY 2011-12 Adopted Budget, the Information Technology Department will fund oblique photography services to help properly determine a property's assessment value in compliance with Section 193.114(2)(n) of the Florida Statutes

- In FY 2011-12, the Office will continue to aggressively investigate exemption compliance and lien improper exemptions

- As part of the County's sustainability initiatives, the Office continues to reduce paper usage through the implementation of Electronic Document Management System (EDMS)