



# POLICY FORMULATION

## **County Mission:**

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



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

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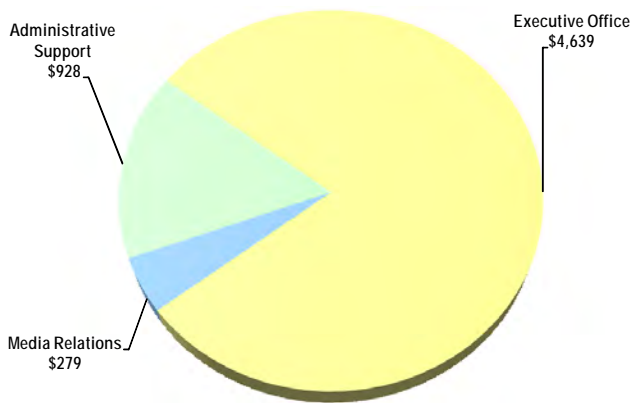
### Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.173 billion budget, approximately 26,505 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, or master plan or land use decision of the BCC, including the budget or any particular component. The Mayor also appoints all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled BCC meeting. The Mayor prepares and delivers an annual report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31; prepares and delivers a budgetary address annually to the people of the county in March; and submits a Proposed Budget to the BCC.

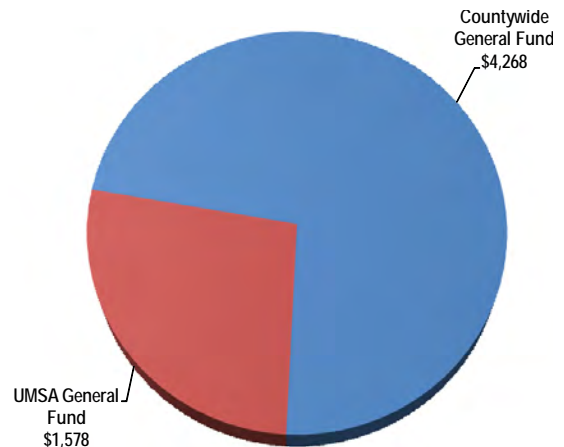
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

### FY 2011-12 Adopted Budget

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

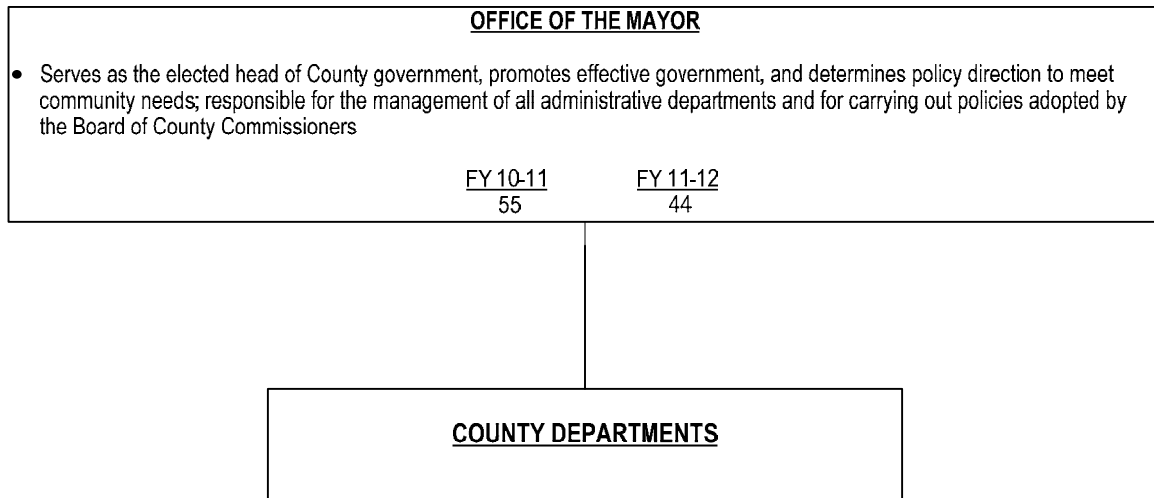


**Revenues by Source**  
(dollars in thousands)



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

## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	6,320	5,339	5,508	4,268
General Fund UMSA	2,709	2,181	1,836	1,578
Total Revenues	9,029	7,520	7,344	5,846
<b>Operating Expenditures Summary</b>				
Salary	6,668	5,730	5,310	4,232
Fringe Benefits	1,720	1,329	1,419	976
Court Costs	0	0	0	0
Contractual Services	5	4	5	6
Other Operating	490	349	492	498
Charges for County Services	111	79	88	103
Grants to Outside Organizations	0	0	0	0
Capital	35	29	30	31
Total Operating Expenditures	9,029	7,520	7,344	5,846
<b>Non-Operating Expenditures Summary</b>				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Policy Formulation</b>				
Administrative Support	838	928	3	3
Executive Office	5,848	4,639	45	38
Media Relations	658	279	7	3
Total Operating Expenditures	7,344	5,846	55	44

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

### 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	43	-4	15	12	12
Fuel	9	8	7	4	2
Overtime	9	5	0	3	0
Rent	102	105	100	50	50
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	34	6	14	2	30
Utilities	172	148	162	98	139

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

### Board of County Commissioners

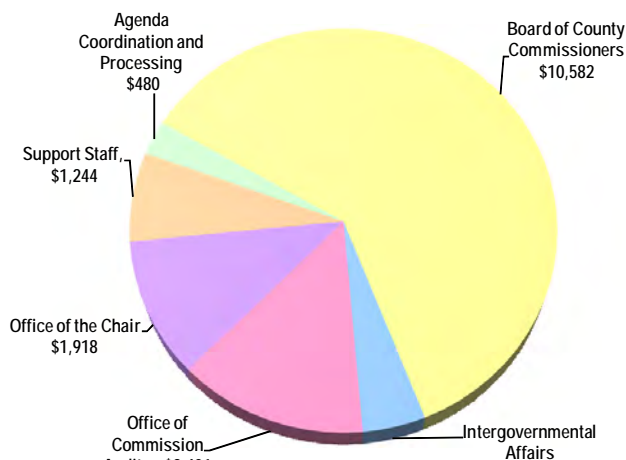
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2010. The election of Commissioners from odd-numbered districts will be held in 2012.

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

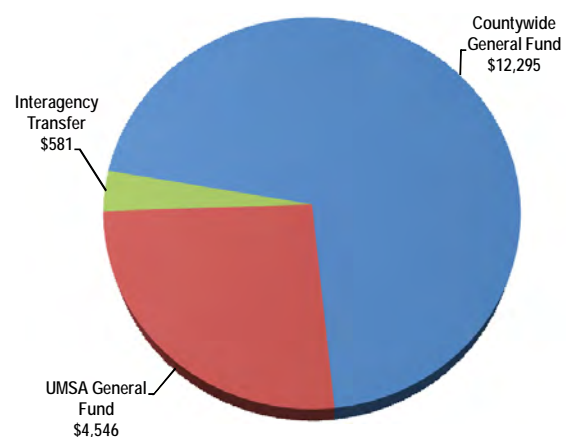
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

### FY 2011-12 Adopted Budget

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



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



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

## TABLE OF ORGANIZATION

<b>BOARD OF COUNTY COMMISSIONERS</b>			
<b>COUNTY COMMISSION</b> <ul style="list-style-type: none"> <li>Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas</li> <li>Establishes regulations, laws, and fiscal policies that best serve the interests of our community and visitors</li> <li>Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government</li> <li>Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 120</div> <div>FY 11-12 113</div> </div>			
<b>OFFICE OF COMMISSION AUDITOR AND LEGISLATIVE ANALYSIS</b> <ul style="list-style-type: none"> <li>Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts</li> <li>Provides objective and critical analysis of proposed legislation for Board consideration</li> <li>Conducts research and policy analysis and assists in formulating and developing legislation</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 31</div> <div>FY 11-12 23</div> </div>	<b>OFFICE OF THE CHAIR</b> <ul style="list-style-type: none"> <li>Serves as chief presiding officer of the legislative and governing body of County government</li> <li>Establishes Committee System</li> <li>Appoints members to all Commission Committees and Subcommittees</li> <li>Provides guidance/leadership to Commission Committees on legislative issues of countywide significance</li> <li>Oversees the efficient and productive assignment and scheduling of legislation</li> <li>Oversees process for appointing members to advisory boards, authorities, trusts, and committees</li> <li>Coordinates Commission and Committee calendars</li> <li>Presides over all Board of County Commissioners meetings</li> <li>Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs</li> <li>Liaises and coordinates workplan with the Office of Intergovernmental Affairs</li> <li>Liaises and coordinates workplan with the Office of Commission Auditor</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 6</div> <div>FY 11-12 4</div> </div>	<b>OFFICE OF INTERGOVERNMENTAL AFFAIRS</b> <ul style="list-style-type: none"> <li>Coordinates the County's intergovernmental relations at the local, state, and federal levels</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 8</div> <div>FY 11-12 7</div> </div>	<b>AGENDA COORDINATION</b> <ul style="list-style-type: none"> <li>Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 4</div> <div>FY 11-12 4</div> </div>
<b>PROTOCOL</b> <ul style="list-style-type: none"> <li>Coordinates all protocol and employee recognition functions for the Office of the Chair and Members of the BCC</li> <li>Coordinates Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 6</div> <div>FY 11-12 3</div> </div>	<b>BCC MEDIA</b> <ul style="list-style-type: none"> <li>Produces bi-annual Commission e-newsletter</li> <li>Produces, coordinates, and schedules radio and TV programs, and events</li> <li>Prepares media kits and informational/educational materials</li> <li>Conducts necessary research for the Office of the Chair and members of the BCC</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 4</div> <div>FY 11-12 3</div> </div>		
<b>SUPPORT STAFF SERVICES</b> <ul style="list-style-type: none"> <li>Provides support staff to the Chairman and BCC</li> <li>Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 16</div> <div>FY 11-12 10</div> </div>	<b>OFFICE OF COMMUNITY ADVOCACY</b> <ul style="list-style-type: none"> <li>Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level</li> <li>Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 10-11 9</div> <div>FY 11-12 7</div> </div>		

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

### FINANCIAL SUMMARY

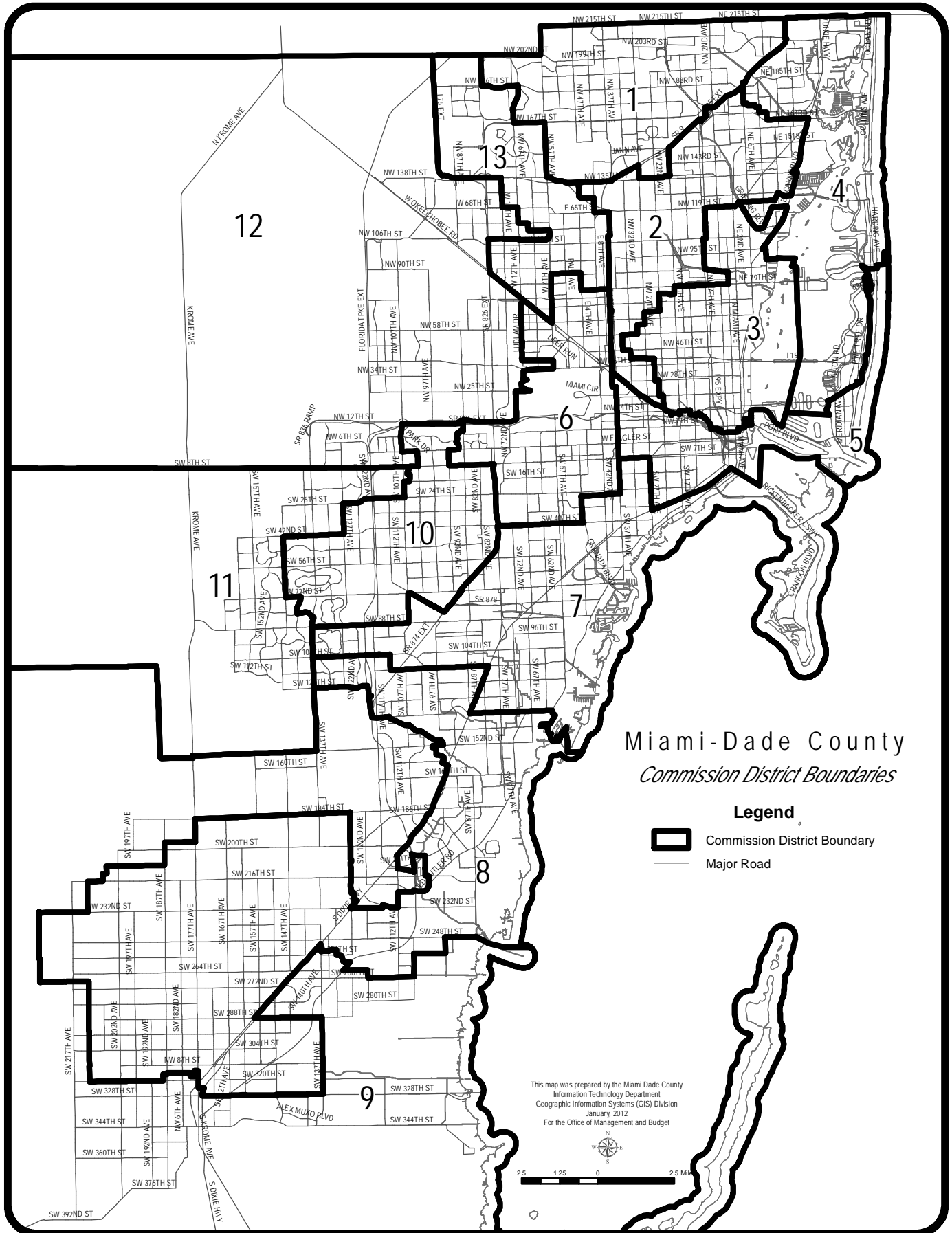
(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	14,258	13,875	17,224	12,295
General Fund UMSA	6,091	5,667	5,498	4,546
Interagency Transfers	581	581	581	581
Total Revenues	20,930	20,123	23,303	17,422
<b>Operating Expenditures Summary</b>				
Salary	13,298	12,441	12,149	10,926
Fringe Benefits	4,188	3,926	3,830	3,379
Court Costs	0	0	0	0
Contractual Services	229	127	68	175
Other Operating	2,182	1,657	6,688	2,463
Charges for County Services	715	391	491	408
Grants to Outside Organizations	191	1,529	0	0
Capital	127	52	77	71
Total Operating Expenditures	20,930	20,123	23,303	17,422
<b>Non-Operating Expenditures Summary</b>				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Policy Formulation</b>				
Agenda Coordination and Processing	567	480	4	4
Board of County Commissioners	14,056	10,582	120	120
Intergovernmental Affairs	1,173	797	8	7
Office of Commission Auditor	3,312	2,401	31	23
Office of the Chair	2,574	1,918	25	17
Support Staff	1,621	1,244	16	10
Total Operating Expenditures	23,303	17,422	204	181

### 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	233	203	59	170	59
Fuel	47	53	43	59	59
Overtime	148	77	175	77	175
Rent	417	419	991	437	991
Security Services	77	3	50	81	50
Temporary Services	0	0	10	0	10
Travel and Registration	121	94	114	59	114
Utilities	393	345	383	344	383





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

### County Attorney Office

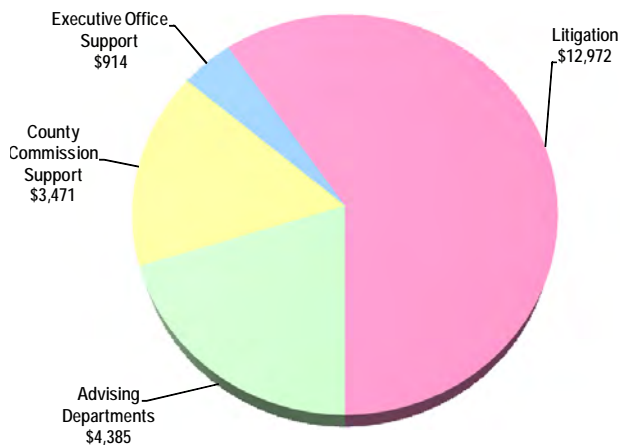
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

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

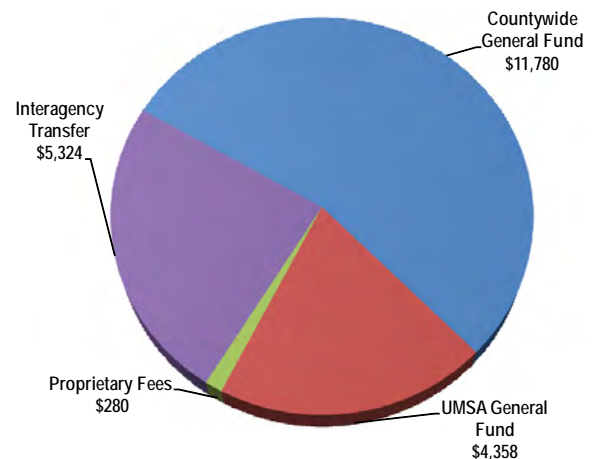
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

### FY 2011-12 Adopted Budget

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

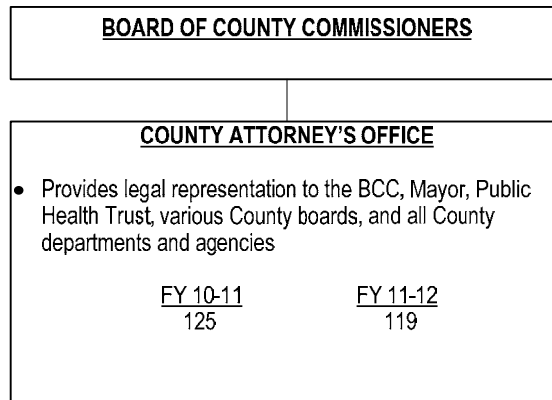


**Revenues by Source**  
(dollars in thousands)



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

## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	14,340	12,567	13,435	11,780
General Fund UMSA	5,857	5,133	4,479	4,358
Reimbursements from Outside Agencies	280	280	280	280
Reimbursements from Departments	5,196	5,198	5,324	5,324
Total Revenues	25,673	23,178	23,518	21,742

<b>Operating Expenditures Summary</b>				
Salary	20,207	18,674	18,688	17,699
Fringe Benefits	4,297	3,561	3,990	3,033
Court Costs	156	89	83	95
Contractual Services	0	0	0	0
Other Operating	755	632	501	728
Charges for County Services	207	106	224	136
Grants to Outside Organizations	0	0	0	0
Capital	51	116	32	51
Total Operating Expenditures	25,673	23,178	23,518	21,742

<b>Non-Operating Expenditures Summary</b>				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Policy Formulation</b>				
Advising Departments	4,740	4,385	25	25
County Commission Support	3,828	3,471	20	20
Executive Office Support	912	914	5	5
Litigation	14,038	12,972	75	69
Total Operating Expenditures	23,518	21,742	125	119

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

### 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	0	0	0	0	0
Fuel	0	1	2	4	2
Overtime	1	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	54	49	50	46	53
Utilities	0	0	0	0	0