



DEPARTMENT DETAILS



POLICY FORMULATION

County Mission:

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

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

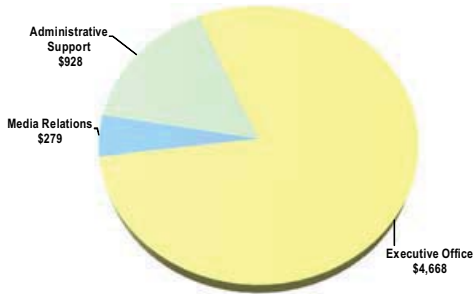
Office of the Mayor

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 \$6.114 billion budget, approximately 26,361 employees, serving a population of more than 2.4 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, and 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.

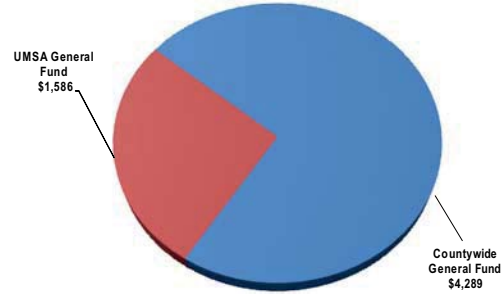
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Proposed FY 11-12	Total Positions Budget FY 10-11	Total Positions Proposed FY 11-12
Revenue Summary					Expenditure By Program				
General Fund Countywide	6,320	5,339	5,508	4,289	Strategic Area: Policy Formulation				
General Fund UMSA	2,709	2,181	1,836	1,586	Administrative Support	838	928	3	3
Total Revenues	9,029	7,520	7,344	5,875	Executive Office	5,848	4,668	45	38
Operating Expenditures					Media Relations	658	279	7	3
Summary					Total Operating Expenditures	7,344	5,875	55	44
Salary	6,668	5,730	5,310	4,261					
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	5,875					
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					
Other Non-Operating	0	0	0	0					
Adjustments	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	43	-4	15	8	12
Fuel	9	8	7	8	8
Overtime	9	5	0	6	0
Rent	102	105	100	72	105
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	34	6	14	8	16
Utilities	172	148	162	141	160

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

Board of County Commissioners

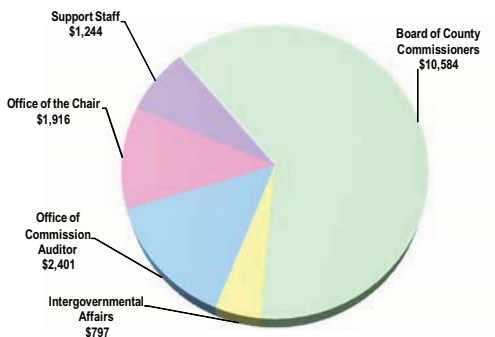
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners 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. 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.

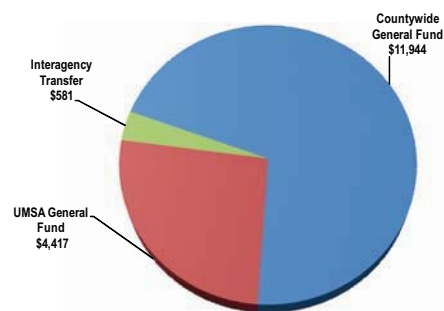
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Proposed FY 11-12	Total Positions Budget FY 10-11	Total Positions Proposed FY 11-12
Revenue Summary					Strategic Area: Policy Formulation				
General Fund Countywide	12,924	13,234	16,798	11,944	Board of County Commissioners	14,056	10,584	120	116
General Fund UMSA	5,279	5,338	5,357	4,417	Intergovernmental Affairs	1,173	797	8	7
Interagency Transfers	581	450	581	581	Office of Commission Auditor	3,312	2,401	31	28
Total Revenues	18,784	19,022	22,736	16,942	Office of the Chair	2,574	1,916	25	18
Operating Expenditures Summary					Support Staff	1,621	1,244	16	15
Salary	11,948	11,746	11,778	10,558	Total Operating Expenditures	22,736	16,942	200	184
Fringe Benefits	3,883	3,665	3,731	3,302					
Court Costs	0	0	0	0					
Contractual Services	273	169	176	175					
Other Operating	2,079	1,652	6,591	2,451					
Charges for County Services	576	326	396	398					
Grants to Outside Organizations	217	1,577	0	0					
Capital	117	44	64	58					
Total Operating Expenditures	19,093	19,179	22,736	16,942					
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					
Other Non-Operating Adjustments	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	233	203	59	59	59
Fuel	47	53	43	43	43
Overtime	148	77	175	175	175
Rent	417	419	991	991	991
Security Services	77	3	50	50	50
Temporary Services	0	0	0	0	0
Travel and Registration	121	94	114	114	114
Utilities	393	345	383	383	383

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

County Attorney Office

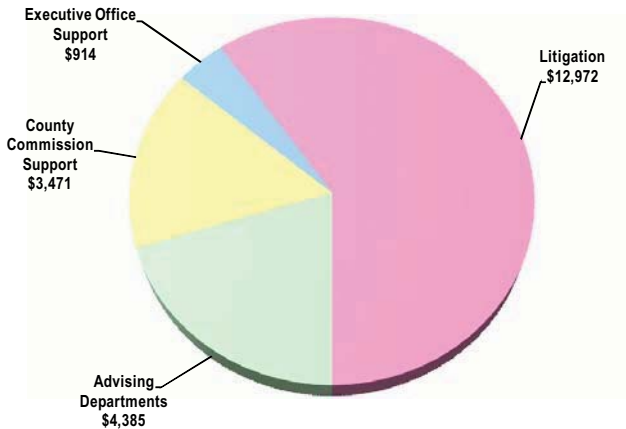
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), the County Mayor, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County 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; legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

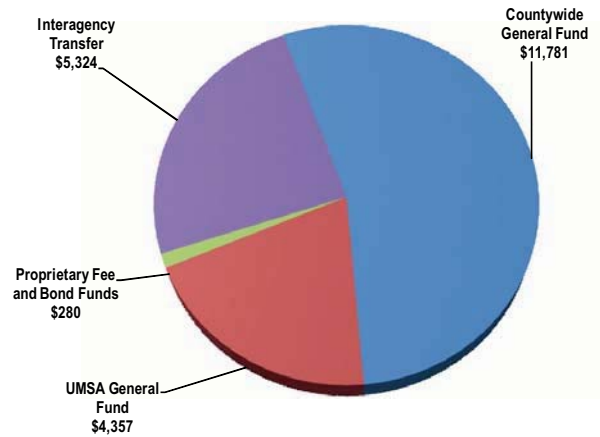
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Mayor, and all County departments and agencies.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	14,340	12,567	13,435	11,781
General Fund UMSA	5,857	5,133	4,479	4,357
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

Operating Expenditures

Summary

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

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Policy Formulation				
Advising Departments	4,740	4,385	28	25
County Commission Support	3,828	3,471	22	20
Executive Office Support	912	914	5	5
Litigation	14,038	12,972	79	69
Total Operating Expenditures	23,518	21,742	134	119

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	1	2	2	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	54	53
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Assistant County Attorney 3, one Assistant County Attorney 2, and two Assistant County Attorney 1 to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$1,122	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	\$0	\$230	4
Total	\$0	\$1,352	10



Strategic Area PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.

GOALS	OBJECTIVES
REDUCED CRIME	<i>Reduce Crimes of Public Concern</i>
	<i>Solve Crimes Quickly and Accurately</i>
	<i>Support Successful Re-Entry into the Community</i>
	<i>Provide Safe and Secure Detention</i>
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	<i>Reduce Response Time</i>
	<i>Improve Effectiveness of Outreach and Response</i>
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	<i>Facilitate Short and Long-Term Recovery</i>
	<i>Increase Countywide Preparedness</i>

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

Corrections and Rehabilitation

The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

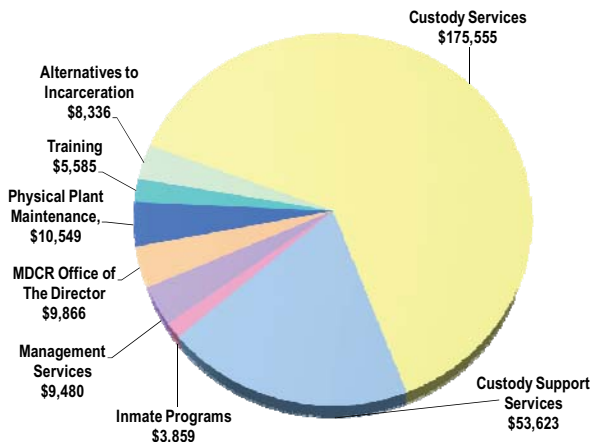
As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 5,800 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2011-12 Proposed Budget

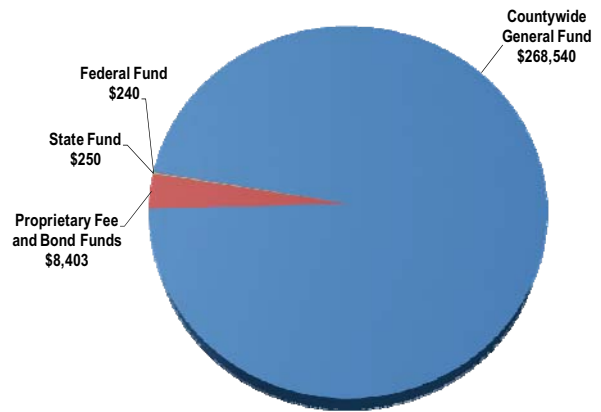
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	306,240	287,654	311,918	268,540
Carryover	7,041	10,693	9,244	5,140
Other Revenues	3,965	3,933	3,860	3,263
State Grants	0	0	0	250
Federal Funds	372	239	240	240
Total Revenues	317,618	302,519	325,262	277,433
Operating Expenditures Summary				
Salary	190,179	184,630	192,525	176,654
Fringe Benefits	78,262	71,218	79,150	54,946
Court Costs	0	7	22	32
Contractual Services	0	8,673	10,916	10,454
Other Operating	37,466	21,730	34,404	28,615
Charges for County Services	0	3,399	3,742	3,528
Grants to Outside Organizations	0	0	0	0
Capital	1,018	479	2,362	2,624
Total Operating Expenditures	306,925	290,136	323,121	276,853
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	580	580	580
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,561	0
Total Non-Operating Expenditures	0	580	2,141	580

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Alternatives to Incarceration	9,593	8,336	90	90
Custody Services	182,423	175,555	1,765	2,054
Custody Support Services	83,183	53,623	721	430
Inmate Programs	7,904	3,859	8	8
Management Services	10,726	9,480	100	101
MDCR Office of The Director	10,730	9,866	79	80
Physical Plant Maintenance	12,585	10,549	82	82
Training	5,977	5,585	45	45
Total Operating Expenditures	323,121	276,853	2,890	2,890

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	20	2	106	50	50
Fuel	368	421	478	504	496
Overtime	22,092	14,526	13,714	12,624	11,405
Rent	1,482	1,541	1,793	1,695	1,373
Security Services	7	9	18	14	14
Temporary Services	93	70	80	80	80
Travel and Registration	128	121	246	245	290
Utilities	8,273	8,053	8,676	8,673	8,719

FY 2011-12 Proposed 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									
BBC GOB Future Series	0	17,331	0	8,647	7,704	0	23,091	72,171	128,944
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,640	0	0	0	0	0	0	0	1,640
BBC GOB Series 2011A	4,618	0	0	0	0	0	0	0	4,618
Capital Asset Series 2007 Bond Proceeds	10,300	0	0	0	0	0	0	0	10,300
Future Financing	0	0	0	240,000	0	0	0	0	240,000
Capital Outlay Reserve	9,705	1,450	4,800	1,160	0	0	0	0	17,115
Total:	28,061	18,781	4,800	249,807	7,704	0	23,091	72,171	404,415
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	1,200	0	400	500	0	0	0	0	2,100
Jail Facility Improvements	17,516	15,589	9,436	2,677	1,681	0	7,000	16,091	69,990
New Jail Facilities	1,336	1,188	2,611	72,300	39,565	70,632	69,862	72,506	330,000
Security Improvements	1,225	600	500	0	0	0	0	0	2,325
Total:	21,277	17,377	12,947	75,477	41,246	70,632	76,862	88,597	404,415

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Maintain the Women's Detention Center operational	\$0	\$3,752	21
Reinstate the Boot Camp Program	\$0	\$4,764	21
Reinstate five Correctional Counselor 2 and five Correctional Counselor 1 positions for the Department rehabilitative programs	\$0	\$738	10
Reinstate line item operating and capital expenses	\$477	\$2,762	0
Provide funding for warehouse space for the Food Services Bureau	\$2,052	\$500	0
Hire one Senior Systems Analyst/Programmer for the Information Systems Bureau	\$0	\$65	1
Purchase two fit testing machines	\$26	\$0	0
Hire a Departmental contracts monitor needed to review, monitor and audit MDCR contracts	\$0	\$51	1
Hire a Lieutenant and Correctional Counselor 1 ensuring that MDCR maintains compliance with the Prison Rape elimination Act (PREA)	\$1	\$122	2
Hire four Mail Center Clerk II to fill the daily mail duties at Metro West Detention Center, Pre-Trial Detention Center and the Turner Guilford Knight Correctional Center	\$0	\$116	4
Hire one certified Fire Suppression Supervisor	\$0	\$38	1
Total	\$2,556	\$12,908	61

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

Emergency Management

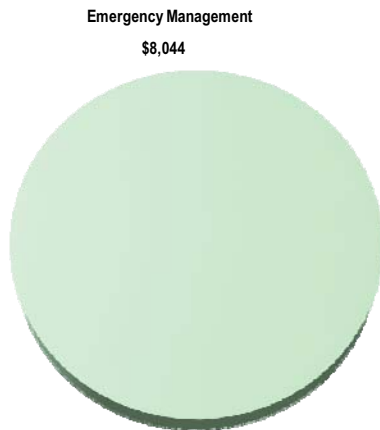
The Department of Emergency Management (DEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

DEM responsibilities align under the County's Public Safety Strategic Area. General activities conducted by DEM within the four phases of emergency management include: preparedness programs such as the development and maintenance of various emergency and mitigation plans, as well as training and public education programs that ensure responders, volunteers, and the public are prepared to meet the immediate and long term community needs during and following a disaster; response efforts including the coordination of evacuations, sheltering, pre-damage assessment, commodity and assets distribution, in addition to the management of the County's Emergency Operations Center; recovery programs such as the coordination of damage assessment, commodity and assets distribution, debris clearance, financial assistance to individuals and governments, restoration of roads, bridges and critical facilities, and sustained mass care for displaced populations; and mitigation programs such as the Local Mitigation Strategy (LMS) and Urban Area Security Initiative (UASI).

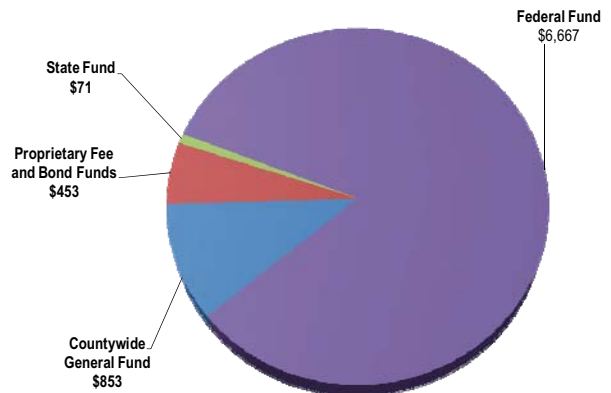
In its effort to promote a disaster ready community, DEM coordinates its activities with the County's municipalities, non-profit social service and medical care agencies, businesses, residents, and visitors.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	2,550	2,032	1,869	853
Miscellaneous	0	36	102	102
Carryover	400	380	209	36
Contract Service	309	309	309	315
State Grants	177	1,069	175	71
Federal Funds	3,796	6,397	5,082	6,667
Total Revenues	7,232	10,223	7,746	8,044

Operating Expenditures

Summary

Salary	1,864	1,912	1,656	885
Fringe Benefits	500	475	461	173
Court Costs	2	0	6	6
Contractual Services	1,416	313	3,189	4,278
Other Operating	900	1,663	826	586
Charges for County Services	216	92	355	351
Grants to Outside Organizations	1,631	2,525	1,233	1,666
Capital	323	2,961	20	99
Total Operating Expenditures	6,852	9,941	7,746	8,044

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Emergency Management	7,746	8,044	20	10
Total Operating Expenditures	7,746	8,044	20	10

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	1	1	1
Fuel	0	11	15	14	15
Overtime	4	0	4	3	3
Rent	386	0	386	386	386
Security Services	0	2	1	1	1
Temporary Services	10	0	25	25	30
Travel and Registration	12	0	6	19	21
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore five Emergency Management Coordinators, two Bureau Managers, one External Affairs Program Coordinator, and one Administrative Secretary. Restore Communication devices and other operational expenses to ensure that the Department more effectively accomplish the objectives outlined in the Business Plan and Mission/Vision Statements and ensure public safety and preparedness.	\$0	\$1,008	9
Software Maintenance	\$14	\$14	0
Total	\$14	\$1,022	9

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

Fire Rescue

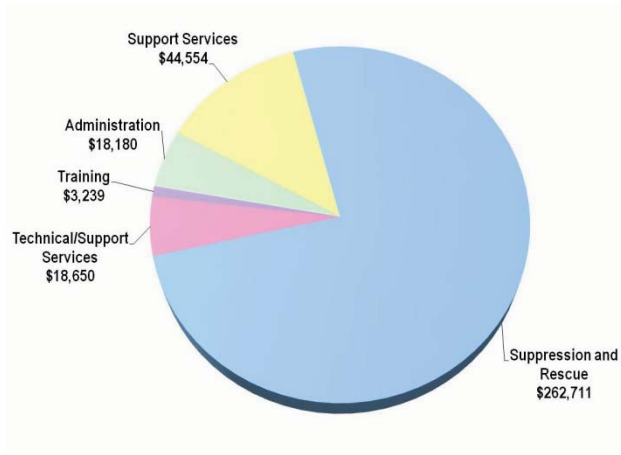
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

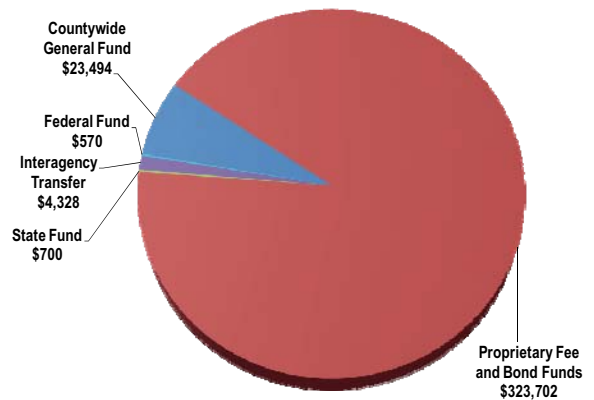
MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 64 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Department of Emergency Management, the Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	24,358	25,142	29,236	23,494
Interest Earnings	900	311	200	200
Miscellaneous	690	742	936	686
Miscellaneous Revenues	9	10	0	0
Aviation Transfer	18,382	19,048	19,905	18,217
Carryover	25,958	40,983	31,200	5,432
Fees for Services	41,044	37,990	36,725	40,225
Fire Ad Valorem District Tax	307,779	270,494	278,153	258,911
Other	19	17,085	0	0
Public Health Trust	900	900	0	0
Rental of Office Space	665	675	33	33
State Grants	0	346	1,199	700
Federal Funds	1,023	931	639	570
Reimbursements from Departments	4,228	4,295	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500	0
Total Revenues	425,955	418,952	404,054	352,794

Operating Expenditures

Summary

Salary	235,015	230,657	234,664	215,233
Fringe Benefits	90,502	90,128	99,957	76,231
Court Costs	9	0	5	6
Contractual Services	8,794	7,133	9,642	8,119
Other Operating	24,890	23,655	31,074	22,126
Charges for County Services	13,510	23,078	19,268	20,415
Grants to Outside Organizations	0	0	0	0
Capital	5,726	9,308	4,244	5,206
Total Operating Expenditures	378,446	383,959	398,854	347,334

Non-Operating Expenditures

Summary

Transfers	168	157	129	129
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,337	5,444	4,421	4,421
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	650	910
Total Non-Operating Expenditures	5,505	5,601	5,200	5,460

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	21,716	18,180	94	57
Support Services	45,456	44,554	157	141
Suppression and Rescue	310,021	262,711	2,164	2,050
Technical/Support Services	19,037	18,650	149	146
Training	2,624	3,239	16	17
Total Operating Expenditures	398,854	347,334	2,580	2,411

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	20	0	11	0	8
Fuel	2,469	2,939	4,273	3,794	3,905
Overtime	14,209	14,073	14,115	16,832	16,054
Rent	1,173	1,283	899	790	696
Security Services	566	445	633	588	587
Temporary Services	968	1,068	878	921	898
Travel and Registration	249	63	244	120	139
Utilities	2,246	1,969	2,502	2,228	2,308

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
• Special Events (Fire Prevention)	0	0	\$8,000
• Life Safety Program (Fire Prevention)	0	0	\$23,000
• Fees for Advance Life Support (ALS) Level 1 emergency medical transportation	\$600.00	\$800.00	\$1,222,000
• Fees for Basic Life Support (BLS) emergency medical transportation	\$500.00	\$800.00	\$1,312,000
• Fees for Advance Life Support (ALS) Level 2 emergency medical transportation	\$800.00	\$900.00	\$60,000
• Fees for Special Care Transport (SCT) emergency medical transportation service	600.00	900.00	\$36,000

FY 2011-12 Proposed 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									
Fire Impact Fees	9,127	1,729	1,800	2,629	1,371	1,300	1,300	0	19,256
2006 Sunshine State Financing	11,456	0	0	0	0	0	0	0	11,456
BBC GOB Future Series	0	0	0	0	0	0	0	1,375	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	31	0	0	0	0	0	0	0	31
Capital Asset Series 2002 Bond Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Series 2002 Interest	89	0	0	0	0	0	0	0	89
Capital Asset Series 2004A Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Series 2004A Interest	124	0	0	0	0	0	0	0	124
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Total:	42,749	1,729	1,800	2,629	1,371	1,300	1,300	1,375	54,253
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	3,337	163	0	745	1,000	1,000	2,021	1,300	9,566
Fire Station Renovation	2,094	1,464	0	0	0	0	0	0	3,558
Fire Station Replacement	5,718	765	43	0	0	0	0	0	6,526
New Fire Stations	5,600	5,105	1,847	1,097	0	0	0	0	13,649
Ocean Rescue Facilities	125	0	0	0	0	0	0	1,375	1,500
Telecommunications Facilities	18,954	500	0	0	0	0	0	0	19,454
Total:	35,828	7,997	1,890	1,842	1,000	1,000	2,021	2,675	54,253

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicles for the Heavy Fleet Replacement Program	\$5,100	\$0	0
Reinstate Fire Boat 2	\$0	\$2,471	18
Reinstate Fire Boat 1 (GF CW)	\$0	\$2,895	18
Issue \$50 million in new bonds to fund construction of new fire rescue stations, renovate/expand existing MDRF facilities and acquire land for future fire-rescue stations	\$0	\$11,100	0
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet ALS requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units and procuring a dedicated van	\$1,314	\$0	0
Safeguard County assets and enhance employee safety and well being by installing automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four Trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Ensure continuity of marine operations by procuring a spare fireboat, replacing rigid hull boats and hiring a mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex.	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains and one Emergency Medical Dispatch Quality Assurance Specialist II Captain	\$12	\$317	4
Increase span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Reinstate seven full-time and two part-time non-sworn positions.	\$0	\$396	7
Total	\$8,809	\$34,608	275

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

Judicial Administration

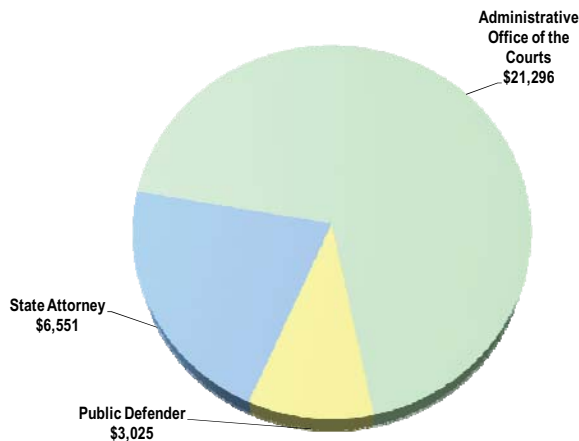
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the state, all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

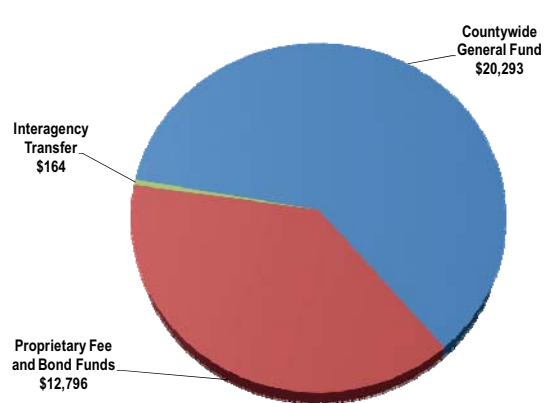
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	24,725	18,577	20,457	20,293
Carryover	1,839	2,363	1,845	2,300
Court Fees	8,827	8,487	8,773	8,790
Court Standby Revenue	284	263	272	268
EZ Program Income	1,554	1,689	1,468	1,240
Interest Income	28	12	36	25
Process Server Fees	193	154	121	173
Recording Fee for Court Technology	0	201	0	0
Interagency Transfers	164	169	164	164
Total Revenues	37,614	31,915	33,136	33,253

Operating Expenditures

Summary

Salary	12,708	12,340	12,914	12,864
Fringe Benefits	4,396	4,164	4,885	4,952
Court Costs	197	244	230	230
Contractual Services	8,177	2,426	3,313	3,219
Other Operating	7,285	7,142	7,270	8,331
Charges for County Services	982	1,566	1,776	673
Grants to Outside Organizations	0	0	0	0
Capital	993	1,043	788	603
Total Operating Expenditures	34,738	28,925	31,176	30,872

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	513	308	330	476
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,630	1,905
Total Non-Operating Expenditures	513	308	1,960	2,381

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administrative Office of the Courts	21,927	21,296	252	256
Public Defender	2,866	3,025	0	0
State Attorney	6,383	6,551	12	12
Total Operating Expenditures	31,176	30,872	264	268

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertisement	0	0	5	0	0
Fuel	16	24	43	40	43
Overtime	27	0	30	30	30
Rent	3,518	3,415	3,793	3,793	3,746
Security Services	984	676	200	200	200
Temporary Services	249	212	251	212	251
Travel and Registration	0	72	83	2	5
Utilities	2,080	2,026	2,180	2,170	2,362

FY 2011-12 Proposed 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									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Series	0	19,945	0	7,298	118	0	0	79,090	106,451
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2011A	4,348	0	0	0	0	0	0	0	4,348
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	36,638	0	0	0	0	0	0	36,638
Capital Outlay Reserve	700	939	585	310	0	0	0	0	2,534
Total:	110,003	57,522	585	7,608	118	0	0	79,090	254,926
Expenditures									
Strategic Area: Public Safety									
Court Facilities	48,649	72,542	33,041	19,627	118	0	24,900	54,190	253,067
Departmental Information Technology Projects	700	264	585	310	0	0	0	0	1,859
Total:	49,349	72,806	33,626	19,937	118	0	24,900	54,190	254,926

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$35	1
Repair and renovate court facilities, replace furniture and equipment associated with judicial relocations, and complete service tickets and small repairs not covered by landlord	\$0	\$500	0
Hire two Judicial Administration Court Security Specialists to support the General Magistrates	\$0	\$53	2
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$55	1
Hire one Drug Court Manager, one Additions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$112	3
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$55	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$74	2
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Provide additional funding to support the Early Representation Unit and one position in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
Total	\$0	\$1,477	12

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

Juvenile Services

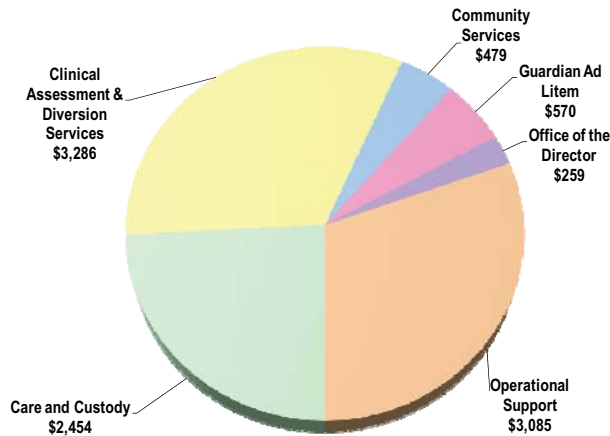
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

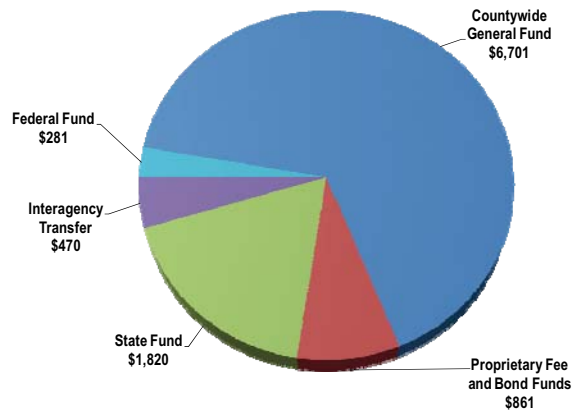
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	8,399	7,868	7,538	6,701
Carryover	170	210	0	367
Court Fees	474	487	529	432
Other Revenues	0	0	0	62
State Grants	1,928	1,877	1,820	1,820
Federal Funds	642	658	302	281
Interagency Transfers	494	416	1,136	470
Total Revenues	12,107	11,516	11,325	10,133

Operating Expenditures

Summary				
Salary	6,396	6,331	6,208	5,699
Fringe Benefits	2,065	1,930	1,957	1,514
Court Costs	0	0	0	0
Contractual Services	1,639	1,385	1,519	1,455
Other Operating	1,181	1,134	1,272	1,144
Charges for County Services	445	214	315	289
Grants to Outside Organizations	0	0	0	0
Capital	2	-2	54	32
Total Operating Expenditures	11,728	10,992	11,325	10,133

Non-Operating Expenditures

Summary				
Transfers	169	40	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	169	40	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Office of the Director	1,139	259	11	2
Care and Custody	2,904	2,454	41	36
Clinical Assessment & Diversion Services	3,773	3,286	47	45
Community Services	0	479	0	6
Operational Support	2,738	3,085	1	7
Guardian Ad Litem	771	570	7	7
Total Operating Expenditures	11,325	10,133	107	103

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	2	1	3	3	3
Overtime	21	4	47	47	47
Rent	699	708	720	716	628
Security Services	1,258	1,254	1,589	1,511	1,316
Temporary Services	0	0	0	0	0
Travel and Registration	14	12	25	15	15
Utilities	0	0	0	0	0

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

Medical Examiner

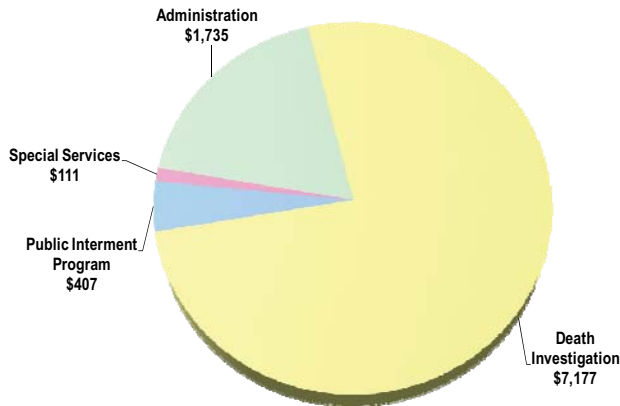
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation approvals, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

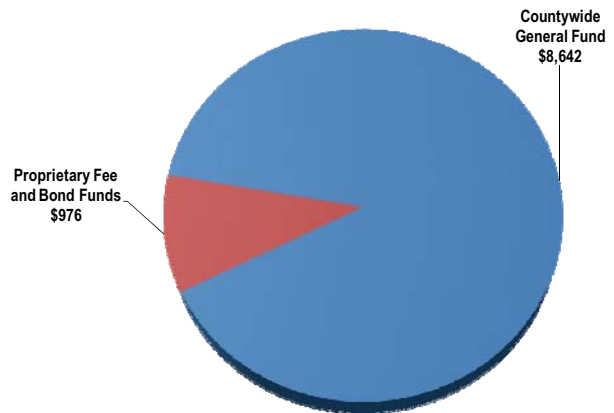
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), funeral homes, and the media.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	9,700	8,385	9,157	8,642
Other Revenues	163	207	98	148
Photographic Sales	27	18	12	0
Special Service Fees	108	60	58	58
Toxicology Testing	83	92	75	75
Carryover	423	391	211	299
Cremation Approval Fees	304	323	380	380
Forensic Imaging	23	2	6	16
Total Revenues	10,831	9,478	9,997	9,618

Operating Expenditures

Summary

Salary	6,188	5,759	5,851	5,670
Fringe Benefits	2,494	1,887	2,229	1,750
Court Costs	0	0	0	0
Contractual Services	279	263	350	358
Other Operating	1,285	989	1,236	1,408
Charges for County Services	136	133	205	217
Grants to Outside Organizations	0	0	0	0
Capital	58	3	22	27
Total Operating Expenditures	10,440	9,034	9,893	9,430

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	104	188
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	104	188

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	1,523	1,735	9	9
Death Investigation	7,847	7,177	59	61
Public Interment Program	416	407	1	1
Special Services	107	111	0	0
Total Operating Expenditures	9,893	9,430	69	71

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	2	0	0	1	3
Fuel	13	19	30	23	30
Overtime	203	71	130	135	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	20	10	30	30	30
Travel and Registration	54	8	20	20	20
Utilities	133	139	176	164	160

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Forensic Photographer to preserve the Department's ability to work with Federal agencies and gain asset sharing funds	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
Hire one Forensic Morgue Technician to ensure medical examiners have staff support during autopsies	\$0	\$44	1
Hire one Forensic Records Technician to provide increased support to the Records Bureau	\$0	\$68	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Total	\$0	\$274	6

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

Office of the Clerk

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

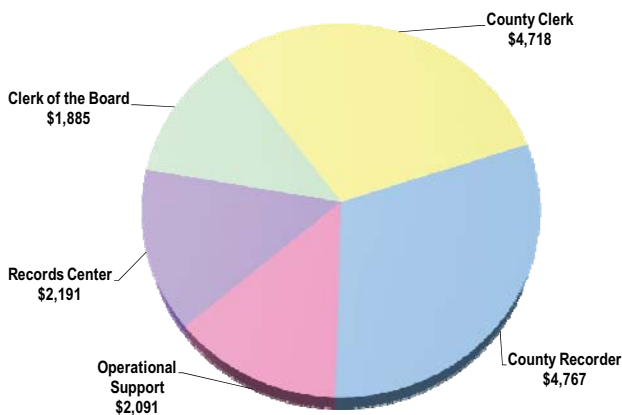
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

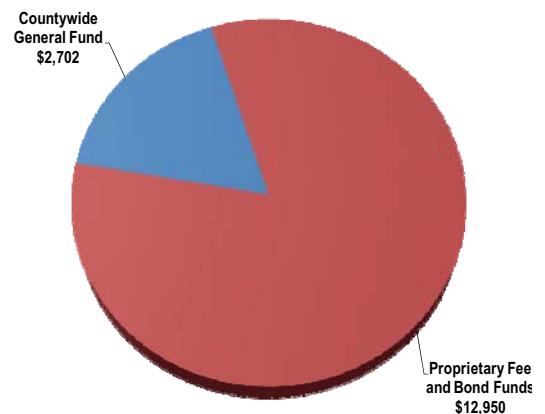
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	4,173	2,331	3,573	2,702
Carryover	660	660	373	546
Fees and Charges	12,520	12,408	12,590	12,404
Total Revenues	17,353	15,399	16,536	15,652
Operating Expenditures Summary				
Salary	10,018	9,142	9,631	8,950
Fringe Benefits	3,491	2,629	2,863	2,567
Court Costs	0	0	2	5
Contractual Services	0	1,629	1,597	1,582
Other Operating	3,170	211	1,295	1,233
Charges for County Services	0	1,127	1,136	1,303
Grants to Outside Organizations	0	0	0	0
Capital	35	1	12	12
Total Operating Expenditures	16,714	14,739	16,536	15,652
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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Clerk of the Board	2,846	1,885	23	23
County Clerk	4,358	4,718	49	52
County Recorder	4,651	4,767	61	58
Operational Support	2,758	2,091	13	14
Records Center	1,923	2,191	26	26
Total Operating Expenditures	16,536	15,652	172	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	267	198	325	325	325
Fuel	0	1	2	2	2
Overtime	65	8	52	49	52
Rent	1,480	1,522	1,933	1,933	1,797
Security Services	466	363	457	457	457
Temporary Services	0	0	0	0	0
Travel and Registration	10	4	22	22	15
Utilities	649	626	730	730	903

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions in Code Enforcement to scan and Q/A violations	\$0	\$121	3
Purchase 2 scanners for scanning county contracts, minutes, and exhibits	\$12	\$0	0
Build a new public service counter at Marriage License; purchase new benches, office furniture, and a Q-Matic numbering system	\$155	\$0	0
Purchase Audio/Video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase system furniture work stations and replace carpet in County Recorder's Office	\$128	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$300	\$0	0
Total	\$720	\$121	3

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

Police

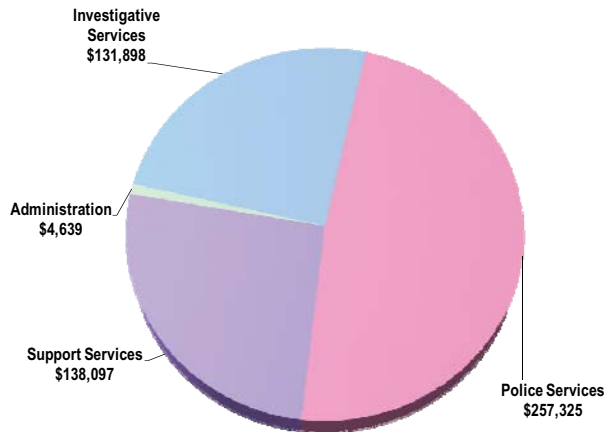
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

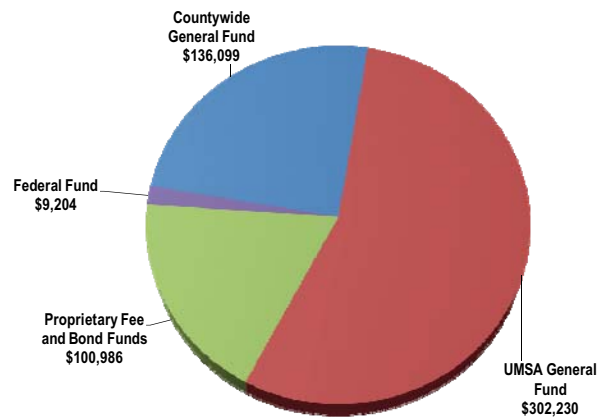
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	148,129	162,051	145,576	135,929
General Fund UMSA	0	0	0	170
General Fund UMSA	340,396	305,249	316,940	302,230
911 Fees	14,372	14,824	13,428	13,249
Carryover	25,690	24,059	15,414	15,738
Contract Service	20,245	19,785	64,877	63,262
Court Fees	19	9	3	0
Interest Income	113	76	58	108
Miscellaneous	5,753	3,753	17,465	4,419
Mitigation	14,348	6,869	20	20
Parking Violation Surcharge	1,958	3,342	3,407	3,190
Traffic Violation Surcharge	980	907	1,000	1,000
Federal Funds	4,780	12,065	4,500	9,204
Interagency Transfers	13,945	11,594	0	0
Total Revenues	590,728	564,583	582,688	548,519

Operating Expenditures

Summary

Salary	346,986	338,395	349,720	343,573
Fringe Benefits	135,836	113,033	137,406	104,747
Court Costs	373	246	485	447
Contractual Services	7,648	7,697	9,177	7,199
Other Operating	34,814	25,493	40,159	40,890
Charges for County Services	27,861	38,623	26,023	30,962
Grants to Outside Organizations	0	0	0	0
Capital	8,284	11,988	3,434	4,141
Total Operating Expenditures	561,802	535,475	566,404	531,959

Non-Operating Expenditures

Summary

Transfers	4,867	0	0	0
Distribution of Funds In Trust	0	6,585	6,226	6,212
Debt Service	0	226	145	247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	9,913	10,101
Total Non-Operating Expenditures	4,867	6,811	16,284	16,560

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	5,507	4,639	41	37
Investigative Services	143,511	131,898	1,067	1,052
Police Services	274,271	257,325	2,210	2,135
Support Services	143,115	138,097	1,055	897
Total Operating Expenditures	566,404	531,959	4,373	4,121

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	60	148	169	154	129
Fuel	8,862	10,321	10,006	11,519	12,720
Overtime	35,725	25,644	31,724	31,932	32,669
Rent	3,700	3,883	3,896	3,308	3,609
Security Services	0	0	0	0	0
Temporary Services	109	66	123	50	123
Travel and Registration	595	383	1,127	568	1,175
Utilities	7,084	5,838	7,454	5,692	6,163

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									
Federal Department of Justice Grant	0	1,023	0	0	0	0	0	0	1,023
Police Impact Fees	6,795	0	0	0	0	0	0	0	6,795
BBC GOB Future Series	0	1,829	0	0	0	0	0	3,935	5,764
BBC GOB Interest	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B-1	405	0	0	0	0	0	0	0	405
BBC GOB Series 2011A	4,228	0	0	0	0	0	0	0	4,228
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,934	0	0	0	0	0	0	0	1,934
Capital Asset Series 2007A Interest	3,250	0	0	0	0	0	0	0	3,250
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,240	0	0	0	0	0	0	0	1,240
Capital Outlay Reserve	2,510	6,230	2,722	0	0	0	0	0	11,462
Total:	29,056	9,082	2,722	0	0	0	0	3,935	44,795
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	1,023	882	0	0	0	0	0	1,905
Equipment Acquisition	9,689	3,421	0	0	0	0	0	865	13,975
Facility Expansion	3,901	2,730	1,200	0	0	0	0	0	7,831
Facility Improvements	1,861	343	0	0	0	0	0	0	2,204
Improvements to County Processes	0	1,050	640	0	0	0	0	0	1,690
New Police Facilities	11,023	1,997	0	0	0	0	0	2,820	15,840
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	30	1,070	0	0	0	0	0	0	1,100
Total:	26,504	11,634	2,722	0	0	0	0	3,935	44,795

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore two lateral classes and four Basic Law Enforcement (BLE) classes deleted in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions and various expenditures related to part-time employees, overtime, equipment, educational travel, data processing services, safety equipment and supplies, vehicle purchases & leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$0	\$38,252	188
Total	\$0	\$50,366	387



Strategic Area TRANSPORTATION

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	<i>Minimize Traffic Congestion</i>
	<i>Expand and Improve Bikeway, Greenway and Sidewalk System</i>
	<i>Provide Reliable Transit Service</i>
	<i>Expand Public Transportation</i>
	<i>Improve Mobility of Low-Income Individuals, the Elderly and Disabled</i>
	<i>Facilitate Connections Between Transportation Modes</i>
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	<i>Reduce Traffic Accidents</i>
	<i>Improve Safety for Bicycles and Pedestrians</i>
	<i>Ensure the Safe Operation of Public Transit</i>
	<i>Ensure Security at Airports, Seaport and on Public Transit</i>
	<i>Provide Easy Access to Transportation Information</i>
	<i>Ensure Excellent Customer Service for Passengers</i>
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	<i>Maintain Roadway Infrastructure</i>
	<i>Provide Attractive, Well-Maintained Facilities and Vehicles</i>
	<i>Continually Modernize Seaport and Airports</i>
	<i>Enhance Aesthetics of Transportation Infrastructure</i>

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

Aviation

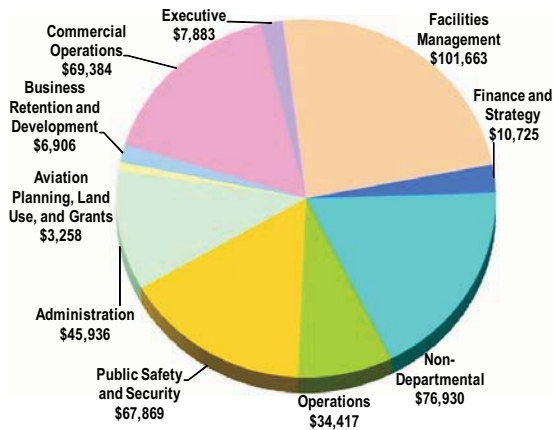
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 144 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.568 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

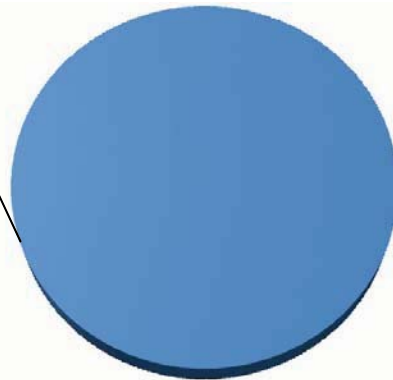
FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

Proprietary Fee and Bond Funds
\$872,371



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Aviation Fees and Charges	239,933	274,611	310,629	405,230
Carryover	66,740	43,861	55,079	59,917
Commercial Operations	171,723	183,822	202,597	225,957
Non-Operating Revenue	71,954	57,222	62,500	40,000
Other Revenues	9,234	12,082	14,625	22,663
Rentals	100,384	105,823	112,555	118,604
Total Revenues	659,968	677,421	757,985	872,371
Operating Expenditures Summary				
Salary	107,371	102,284	83,304	81,275
Fringe Benefits	32,359	30,289	26,992	19,141
Court Costs	1,118	415	552	552
Contractual Services	86,342	88,124	110,868	109,534
Other Operating	84,444	84,759	94,098	113,937
Charges for County Services	54,024	54,725	82,115	94,846
Grants to Outside Organizations	0	0	0	0
Capital	1,855	1,036	1,520	5,686
Total Operating Expenditures	367,513	361,632	399,449	424,971
Non-Operating Expenditures Summary				
Transfers	248,594	274,810	298,619	381,529
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	59,917	65,871
Total Non-Operating Expenditures	248,594	274,810	358,536	447,400

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Transportation				
Administration	42,832	45,936	127	122
Aviation Planning, Land Use, and Grants	3,883	3,258	18	10
Business Retention and Development	6,970	6,906	51	42
Commercial Operations	66,982	69,384	0	0
Executive	7,378	7,883	35	37
Facilities Management	103,026	101,663	495	448
Finance and Strategy	9,802	10,725	68	65
Non-Departmental	71,402	76,930	0	0
Operations	87,174	34,417	461	366
Public Safety and Security	0	67,869	0	119
Total Operating Expenditures	399,449	424,971	1,255	1,209

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	522	555	770	700	724
Fuel	2,036	1,488	3,786	3,700	4,141
Overtime	9,746	8,949	3,365	3,200	3,694
Rent	0	0	0	0	0
Security Services	4,710	5,710	5,729	5,729	7,492
Temporary Employees	0	0	0	0	0
Travel and Registration	141	84	323	243	310
Utilities	50,533	48,483	55,884	55,840	54,831

FY 2011-12 Proposed 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									
Federal Aviation Administration	89,906	11,038	12,500	12,500	3,125	0	0	0	129,069
Improvement Fund	54,009	5,000	5,000	5,000	5,000	5,000	5,000	10,959	94,968
Transportation Security Administration	62,814	13,348	0	0	0	0	0	0	76,162
Funds									
FDOT Funds	234,901	10,208	4,680	3,122	521	0	0	0	253,432
Aviation Passenger Facility Charge	156,784	0	0	0	0	0	0	0	156,784
Aviation Revenue Bonds	4,991,030	0	0	0	0	0	0	0	4,991,030
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	80,000	25,000	0	0	0	0	0	0	105,000
Total:	5,884,222	64,594	22,180	20,622	8,646	5,000	5,000	10,959	6,021,223
Expenditures									
Strategic Area: Transportation									
General Aviation Airports	58,278	1,973	143	143	143	0	0	0	60,680
Landside Improvements	412,303	61,809	5,000	5,000	5,000	5,000	5,000	10,959	510,071
Support Facilities	905,655	47,515	31,389	35,009	16,166	0	0	0	1,035,734
Terminal Improvements	4,316,139	91,716	6,883	0	0	0	0	0	4,414,738
Total:	5,692,375	203,013	43,415	40,152	21,309	5,000	5,000	10,959	6,021,223

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide full-time Aircraft Rescue Fire Fighting (ARFF) services at Kendall Tamiami Executive Airport to include funding for nine positions to include one Captain, two Lieutenants, and six Firefighters	\$905	\$1,091	9
Total	\$905	\$1,091	9

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

Office of the Citizens' Independent Transportation Trust

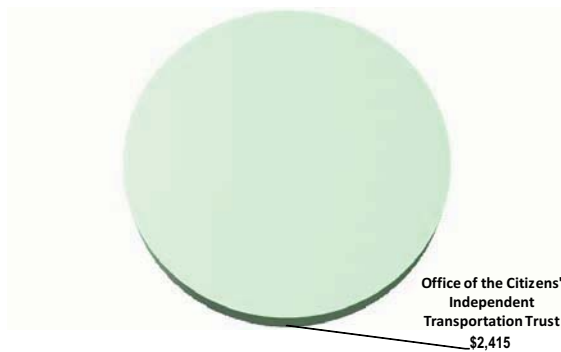
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including use of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

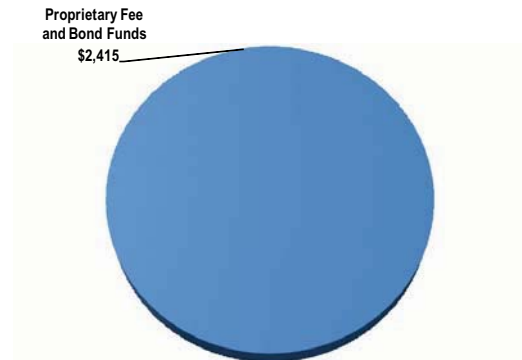
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

Consumer Services

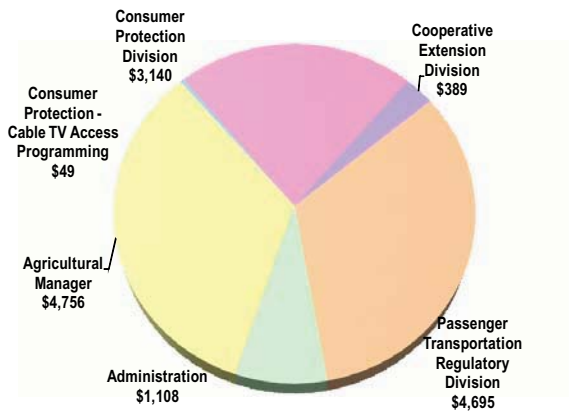
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; promotes a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers, working with our business community and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics including identity theft, credit, and home horticulture, and operates the 4-H Youth Development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulturists and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith individuals and businesses, towing companies, vehicle immobilization individuals and businesses, motor vehicle title loan lenders, and water re-metering. Additionally, CSD issues domestic partnership certificates, and registers telecommunications companies.

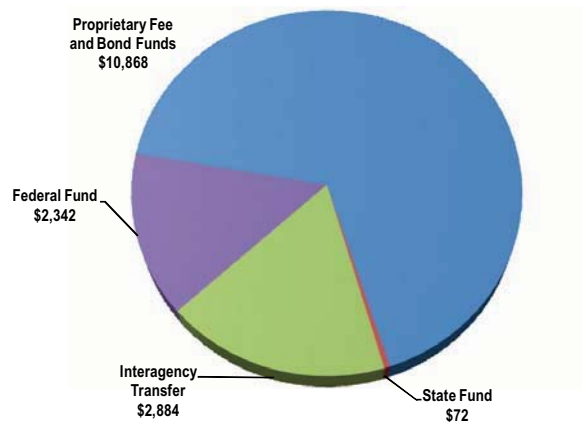
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	1,036	1,132	986	0
Fees and Charges	6,806	7,765	6,780	6,882
Carryover	2,838	2,261	2,579	2,441
Code Fines / Lien Collections	1,014	910	877	774
Donations	0	521	0	0
Interest Earnings	1	0	0	0
Local Business Tax Receipt	471	471	471	471
Miscellaneous Non-Operating Revenue	354	347	350	300
State Grants	0	0	0	72
Federal Funds	0	2,158	1,000	2,342
Transfer From Other Funds	0	0	0	49
Interagency Transfers	491	1,683	493	2,835
Total Revenues	13,011	17,248	13,536	16,166

Operating Expenditures

Summary

Salary	6,606	6,432	6,799	5,884
Fringe Benefits	2,254	2,020	2,262	1,504
Court Costs	1	2	4	3
Contractual Services	72	64	69	49
Other Operating	569	590	985	1,170
Charges for County Services	721	1,070	1,152	851
Grants to Outside Organizations	113	1,489	0	0
Capital	-1	2,387	1,028	4,676
Total Operating Expenditures	10,335	14,054	12,299	14,137

Non-Operating Expenditures

Summary

Transfers	415	325	350	309
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	886	1,720
Total Non-Operating Expenditures	415	325	1,236	2,029

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Transportation				
Passenger Transportation	4,844	4,695	46	45
Regulatory Division				
Strategic Area: Neighborhood and Infrastructure				
Agricultural Manager	1,310	4,756	2	0
Strategic Area: Economic Development				
Administration	1,373	1,108	11	10
Consumer Protection - Cable	0	49	0	0
TV Access Programming				
Consumer Protection Division	3,685	3,140	36	32
Cooperative Extension Division	1,087	389	19	8
Total Operating Expenditures	12,299	14,137	114	95

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	48	50	65	50	50
Overtime	13	31	32	34	28
Security Services	0	0	0	0	0
Temporary Services	3	0	2	0	0
Travel and Registration	2	9	15	13	13
Utilities	84	90	123	115	113

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two positions to to promote and educate on the importance of the local agricultural industry and administer the County's Development Rights Purchase program	\$0	\$203	2
Hire 11 positions to provide education and training for 4-H Youth Development, Urban Horticulture, Family and Consumer Sciences, and Marine Commercial	\$0	\$582	11
Hire three Enforcement Officer postions and one Office Support Specialist to enhance response to consumer code violations	\$0	\$183	4
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$20	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry and Small Farms & Alternative Agricultural Enterprises	\$0	\$20	1
Hire one Urban Horticultural Program Assistant to support the Commercial Agriculture, Commercial Ornamental, and Urban Horticulture agents	\$1	\$46	1
Hire two Consumer Protection Enforcement Officers to proactively enforce Consumer Protection laws	\$55	\$110	2
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network since FY 2008-09	\$2	\$67	1
Replace heavy duty brake and sideslip testing equipment at Vehicle Inspection Facility	\$95	\$0	0
Resurface asphalt at Vehicle Inspection Facility	\$50	\$0	0
Hire five Passenger Transportation Officers and one Enforcement Supervisor to provide midnight enforcement of passenger transportation regulations	\$150	\$543	6
Purchase a license ID and digital camera package	\$13	\$0	0
Purchase or lease automatic desktop mailing system to process approximately 3,400 pieces of mail each month for the Consumer Protection Division	\$10	\$0	0
Total	\$376	\$1,850	30

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

Metropolitan Planning Organization

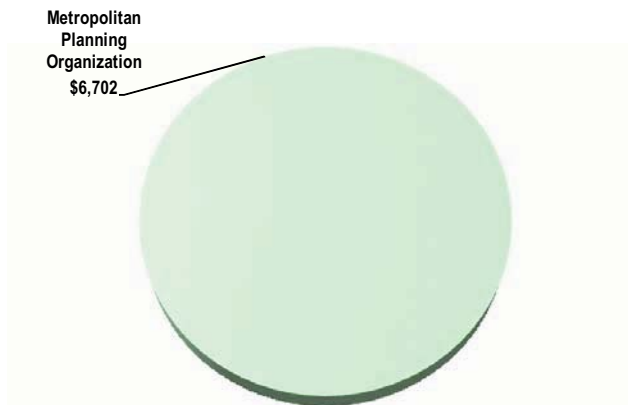
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO also maintains a community involvement program.

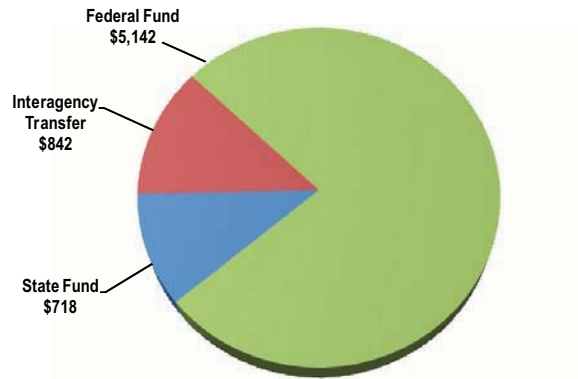
MPO works closely with other transportation entities, including Miami-Dade Transit, the Miami-Dade Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
State Grants	197	216	219	718
Transfer From Other Funds	100	100	100	100
Federal Funds	5,030	5,058	5,358	5,042
Miscellaneous	213	0	0	0
Secondary Gas Tax	928	600	808	842
Carryover	0	213	175	0
Total Revenues	6,468	6,187	6,660	6,702

Operating Expenditures

Summary

Salary	1,640	1,599	1,766	1,645
Fringe Benefits	396	369	438	403
Court Costs	0	0	0	0
Contractual Services	2,984	2,901	3,146	3,363
Other Operating	656	763	688	721
Charges for County Services	564	550	586	543
Grants to Outside Organizations	0	0	0	0
Capital	15	5	36	27
Total Operating Expenditures	6,255	6,187	6,660	6,702

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Transportation				
Metropolitan Planning Organization	6,660	6,702	17	16
Total Operating Expenditures	6,660	6,702	17	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	100	100	100	100	100
Fuel	0	0	0	0	0
Overtime	1	1	0	1	0
Rent	130	130	130	130	130
Security Services	0	0	0	0	0
Temporary Services	1	1	1	1	1
Travel and Registration	10	14	20	15	20
Utilities	0	0	0	0	0

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

Port of Miami

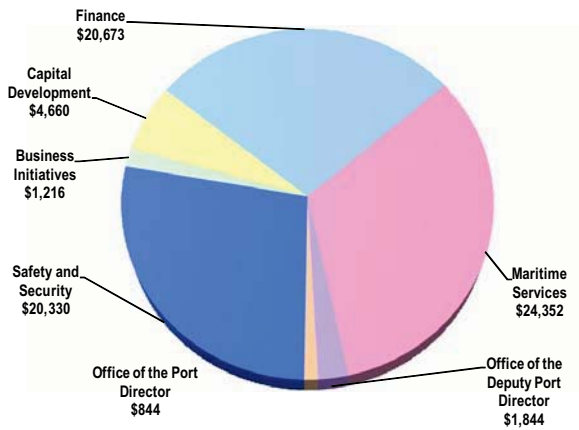
The Dante B. Fascell Port of Miami-Dade (POM) is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and Economic Development strategic areas, the Port of Miami is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The Port of Miami promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

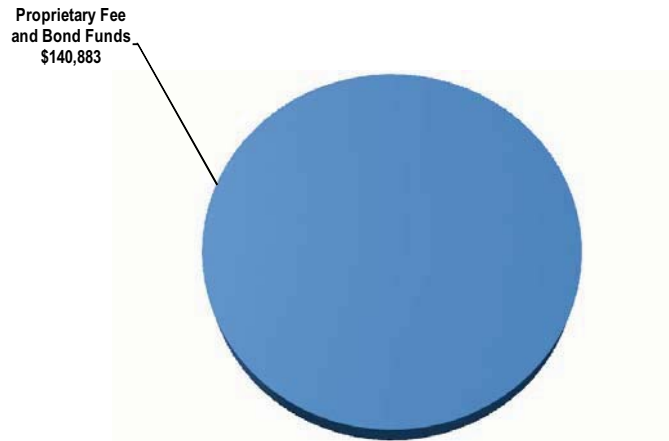
As one of the largest economic engines in Miami-Dade County, the Port of Miami works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Carryover	10,701	13,800	14,365	23,248
Interest Income	40	11	100	0
Proprietary Fees	105,599	110,097	114,630	117,635
Total Revenues	116,340	123,908	129,095	140,883
Operating Expenditures Summary				
Salary	23,170	24,322	24,529	23,695
Fringe Benefits	7,276	6,969	7,828	5,989
Court Costs	557	255	410	312
Contractual Services	14,428	11,799	13,676	13,833
Other Operating	9,935	13,176	12,219	11,412
Charges for County Services	15,957	15,884	17,146	16,245
Grants to Outside Organizations	0	0	0	0
Capital	1,138	1,279	2,303	2,433
Total Operating Expenditures	72,461	73,684	78,111	73,919
Non-Operating Expenditures Summary				
Transfers	795	831	1,046	1,474
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,284	31,393	38,238	39,896
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,700	25,594
Total Non-Operating Expenditures	30,079	32,224	50,984	66,964

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Transportation				
Office of the Port Director	827	844	4	4
Office of the Deputy Port Director	1,986	1,844	17	14
Maritime Services	27,408	24,352	167	156
Business Initiatives	1,092	1,216	7	7
Capital Development	5,203	4,660	52	31
Finance	20,735	20,673	28	28
Safety and Security	20,860	20,330	142	142
Total Operating Expenditures	78,111	73,919	417	382

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	168	168	169	177	169
Fuel	160	177	181	170	171
Overtime	1,346	1,694	1,430	1,030	1,030
Rent	0	0	0	0	0
Security Services	21,096	19,542	20,860	19,956	20,330
Temporary Employees	218	103	125	99	99
Travel and Registration	109	70	60	60	70
Utilities	4,650	4,805	5,350	5,350	5,350

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
• Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking	\$ 9.72	\$ 10.01	\$1,160,000
• Dockage per gross registry ton	\$ 0.30	\$ 0.31	\$221,000
• Cargo Vessel Wharfage per short ton	\$ 2.56	\$ 2.64	\$671,000
• Gantry Crane Rentals per hour	\$680.68	\$701.1	\$300,000
• Water-use per ton	\$ 2.08	\$ 2.18	\$100,000

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									
Army Corps of Engineers	1,670	0	0	0	0	0	0	0	1,670
Federal Transportation Grant	358	8,630	13,778	0	0	0	0	0	22,766
FEMA Reimbursements	3,327	0	0	0	0	0	0	0	3,327
US Department of Homeland Security	0	2,042	0	0	0	0	0	0	2,042
FDOT Funds	17,313	29,323	64,664	20,426	2,725	0	0	0	134,451
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Port of Miami Bonds/Loans	64,524	75,449	76,445	126,180	43,344	35,575	20,900	6,186	448,603
Tenant Financing	350	2,387	1,662	500	0	0	0	0	4,899
Total:	187,542	117,831	156,549	147,106	46,069	35,575	20,900	6,186	717,758
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	21,687	10,401	9,148	1,732	0	0	0	0	42,968
Equipment Acquisition	2,630	10,490	7,942	495	10,245	10,245	0	0	42,047
Facility Improvements	10,324	20,385	21,501	1,630	3,430	7,430	4,000	6,186	74,886
Passenger Facilities Improvements	23,556	6,741	5,310	0	0	0	0	0	35,607
Port Facility Improvements	108,554	18,291	18,918	73,904	22,130	17,900	16,900	0	276,597
Port of Miami Dredging	20,591	49,000	93,730	69,345	10,264	0	0	0	242,930
Terminal Improvements	200	2,523	0	0	0	0	0	0	2,723
Total:	187,542	117,831	156,549	147,106	46,069	35,575	20,900	6,186	717,758

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
Total	\$1,100	\$0	0

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

Transit

Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

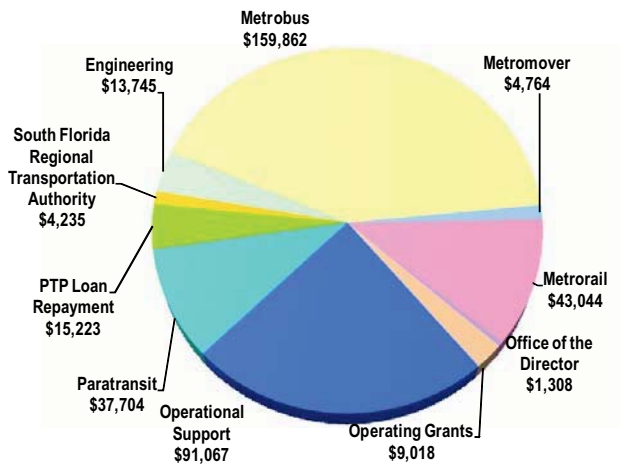
As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 772 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 24.6 mile elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works Department, citizen advocacy groups, and other transportation stakeholders.

FY 2011-12 Proposed Budget

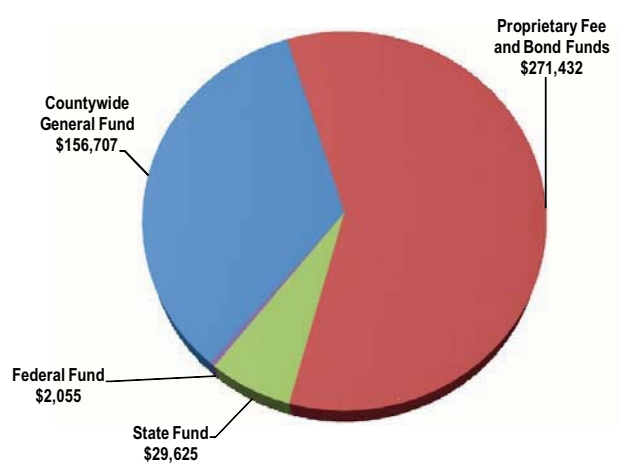
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	145,743	148,071	153,188	156,707
Transit Fares and Fees	99,341	98,657	104,625	103,582
Other Revenues	7,118	9,831	6,665	5,605
PTP Sales Tax Revenue	157,408	145,606	126,618	162,245
State Grants	9,814	8,730	9,011	9,511
State Operating Assistance	18,015	17,989	17,990	19,448
Other	666	666	666	666
Federal Funds	0	0	2,673	2,055
Total Revenues	438,105	429,550	421,436	459,819
Operating Expenditures Summary				
Salary	205,992	200,750	206,299	208,109
Fringe Benefits	71,616	65,489	72,117	56,933
Court Costs	0	2	9	19
Contractual Services	80,421	71,419	73,444	78,950
Other Operating	10,781	26,842	17,992	27,724
Charges for County Services	9,989	7,675	4,000	4,000
Grants to Outside Organizations	6,805	6,078	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	385,604	378,255	378,096	379,970
Non-Operating Expenditures Summary				
Transfers	2,808	2,834	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,893	34,480	34,650	52,285
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,690	27,564
Total Non-Operating Expenditures	32,701	37,314	43,340	79,849

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Transportation				
Engineering	14,469	13,745	150	137
Metrobus	156,645	159,862	2,019	2,017
Metromover	8,805	4,764	69	69
Metrorail	35,005	43,044	426	472
Office of the Director	1,319	1,308	10	9
Operating Grants	9,183	9,018	0	0
Operational Support	98,390	91,067	495	497
Paratransit	37,347	37,704	30	34
PTP Loan Repayment	12,698	15,223	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	378,096	379,970	3,199	3,235

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	210	203	384	289	454
Fuel	21,520	22,438	26,782	24,618	29,550
Overtime	21,922	22,796	22,553	22,921	23,103
Rent	2,994	2,538	2,584	2,584	2,955
Security Services	14,101	13,426	15,488	13,870	15,275
Temporary Services	12	60	50	50	100
Travel and Registration	84	84	126	124	124
Utilities	9,727	8,233	10,353	8,986	10,026

FY 2011-12 Proposed 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									
FTA Section 5307/5309 Formula Grant	21,199	99,857	74,464	67,485	70,741	74,279	77,852	0	485,877
FTA Section 5309 Discretionary Grant	11,919	4,620	2,957	607	0	0	0	0	20,103
FDOT Funds	88,342	51,894	15,624	1,381	0	0	0	0	157,241
Developer Fees/Donations	68	0	922	0	0	0	0	0	990
BBC GOB Future Series	0	0	0	700	0	0	0	0	700
BBC GOB Series 2008B-1	185	0	0	0	0	0	0	0	185
BBC GOB Series 2011A	515	0	0	0	0	0	0	0	515
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
People's Transportation Plan Bond Program	612,610	132,607	68,920	102,343	128,487	98,129	19,152	11,924	1,174,172
Capital Impr. Local Option Gas Tax	972	17,720	18,137	18,500	18,529	18,807	18,901	0	111,566
Total:	735,810	306,698	231,344	225,696	259,917	266,015	183,225	11,924	2,220,629
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	9,946	8,956	1,634	278	292	307	307	0	21,720
Bus System Projects	6,734	39,855	24,394	3,646	972	3,157	2,347	0	81,105
Equipment Acquisition	62,412	2,391	51,071	35,468	42,988	75,670	68,190	0	338,190
Facility Improvements	0	545	572	601	631	662	662	0	3,673
Infrastructure Improvements	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
Mass Transit Projects	36,181	107,735	90,900	90,366	91,896	95,296	97,959	0	610,333
Metromover Projects	37,954	10,675	1,623	0	0	0	0	0	50,252
Metrorail Projects	563,771	110,194	39,304	80,772	110,008	77,762	599	11,924	994,334
New Passenger Facilities	6,366	2,362	3,720	607	0	0	0	0	13,055
Other	3,186	7,391	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	7,786	5,316	1,575	0	0	0	0	0	14,677
Passenger Facilities Improvements	0	885	2,245	0	0	0	0	0	3,130
Pedestrian Paths and Bikeways	1,473	1,349	2,948	858	0	0	0	0	6,628
Security Improvements	0	1,544	1,571	600	630	661	661	0	5,667
Total:	735,809	306,698	231,345	225,696	259,917	266,015	183,225	11,924	2,220,629



Strategic Area RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	<i>Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors</i>
	<i>Acquire New and Conserve Existing Open Lands and Natural Areas</i>
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	<i>Increase Attendance at Recreational and Cultural Venues</i>
	<i>Ensure Facilities are Safe, Clean and Well-Run</i>
	<i>Keep Parks and Green Spaces Beautiful</i>
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	<i>Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests</i>
	<i>Strengthen and Conserve Local Historic and Cultural Resources and Collections</i>

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

Cultural Affairs

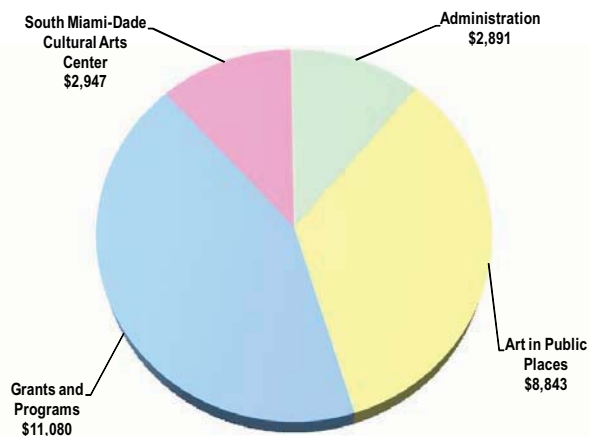
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP) and supports the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

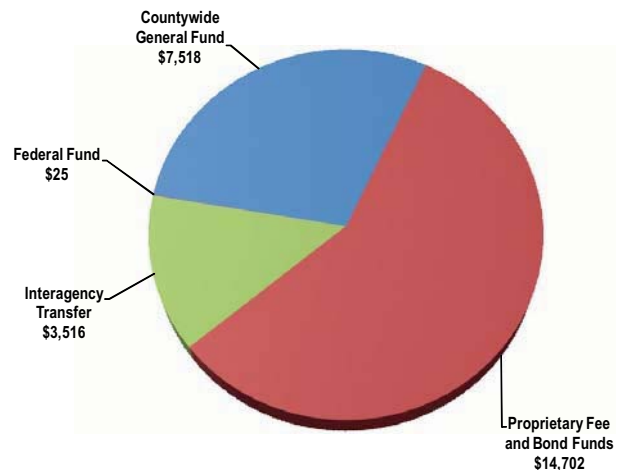
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	9,868	480	9,957	7,518
General Fund UMSA	0	0	622	0
Carryover	9,931	7,819	6,330	6,893
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770	770
Interest Earnings	92	17	0	0
Intrdepartmental Transfers	0	2,196	0	0
Library Ad Valorem District Tax	0	7,476	0	0
Miscellaneous Revenues	2,802	3,952	7,440	4,922
Other Revenues	1,306	1,341	1,240	1,117
Private Donations	0	30	400	0
State Grants	15	25	0	0
Federal Funds	0	0	50	25
Tourist Development Tax	3,032	3,237	3,016	3,516
Total Revenues	28,816	28,343	30,825	25,761

Operating Expenditures

Summary

Salary	2,002	1,944	2,401	2,750
Fringe Benefits	549	467	632	799
Court Costs	0	0	2	2
Contractual Services	234	476	857	1,234
Other Operating	259	426	6,342	6,603
Charges for County Services	91	109	122	220
Grants to Outside Organizations	15,382	14,129	13,070	10,383
Capital	1,955	1,300	7,399	3,770
Total Operating Expenditures	20,472	18,851	30,825	25,761

Non-Operating Expenditures

Summary

Transfers	525	630	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	525	630	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Recreation and Culture				
Administration	2,532	2,891	22	22
Art in Public Places	10,797	8,843	4	4
Grants and Programs	13,775	11,080	0	0
South Miami-Dade Cultural Arts Center	3,721	2,947	8	8
Total Operating Expenditures	30,825	25,761	34	34

FY 2011 - 12 Proposed 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									
BBC GOB Future Series	0	7,079	0	11,381	4,613	0	0	26,500	49,573
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,217	0	0	0	0	0	0	0	6,217
BBC GOB Series 2011A	8,356	0	0	0	0	0	0	0	8,356
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	1,932	627	730	653	0	0	0	0	3,942
Total:	27,359	7,706	730	12,034	4,613	0	0	26,500	78,942
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	1,932	627	730	653	0	0	0	0	3,942
Cultural Facilities - New	20,427	7,079	0	8,299	7,695	0	0	11,500	55,000
Facility Improvements	1,000	4,000	0	0	0	0	0	15,000	20,000
Total:	23,359	11,706	730	8,952	7,695	0	0	26,500	78,942

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore annual cultural grant funding eliminated since FY 2006-07 that supports organizational and programmatic development, sustainability, and growth, necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$3,000	0
Install marquee at the South Miami-Dade Cultural Arts Center	\$160	\$0	0
Install permanent Bandshell at the South Miami-Dade Cultural Arts Center's outdoor concert meadow	\$2,000	\$0	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Construct a 500-spot, on-site Parking Garage at the South Miami-Dade Cultural Arts Center	\$12,500	\$150	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Provide additional grant and programmatic funding for general operation of non-profit cultural organizations and cultural facilities	\$0	\$14,000	0
Total	\$14,675	\$25,560	1

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

Library

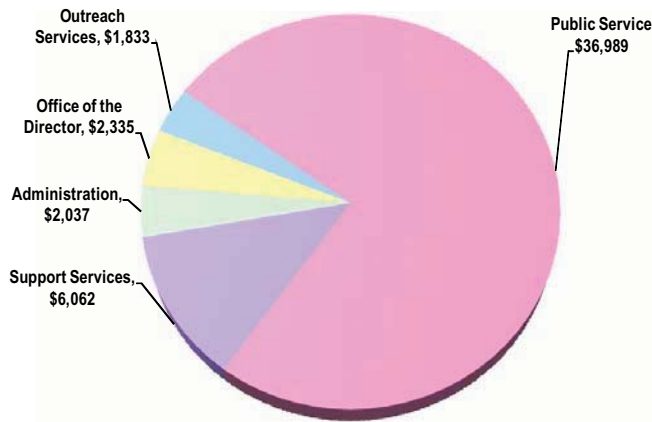
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 35 neighborhood branches, and two bookmobiles.

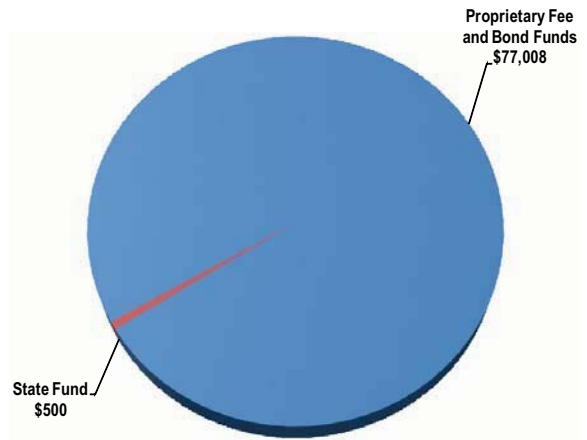
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as General Services Administration, Enterprise Technology Services Department, and Park and Recreation to continue programs and implement the Library System's capital plan.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Ad Valorem Fees	80,260	72,372	47,417	24,496
Carryover	70,028	76,040	70,709	51,109
Miscellaneous Revenues	2,477	1,765	1,338	1,403
State Grants	1,693	1,674	1,000	500
Total Revenues	154,458	151,851	120,464	77,508
Operating Expenditures Summary				
Salary	33,238	31,648	31,151	21,848
Fringe Benefits	10,879	9,749	10,271	4,661
Contractual Services	4,696	4,826	3,561	3,953
Other Operating	18,788	14,168	16,267	11,595
Charges for County Services	6,529	7,035	6,816	4,701
Grants to Outside Organizations	0	7,476	0	0
Capital	2,368	2,826	4,313	2,498
Total Operating Expenditures	76,498	77,728	72,379	49,256
Non-Operating Expenditures Summary				
Transfers	1,815	1,824	13,587	1,824
Distribution of Funds In Trust	0	0	0	0
Debt Service	105	110	135	135
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	34,363	26,293
Total Non-Operating Expenditures	1,920	1,934	48,085	28,252

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Recreation and Culture				
Office of the Director	3,851	2,335	3	3
Administration	2,126	2,037	14	14
Outreach Services	2,829	1,833	30	23
Public Service	50,503	36,989	506	344
Support Services	13,070	6,062	68	46
Total Operating Expenditures	72,379	49,256	621	430

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									
BBC GOB Future Series	0	2,471	0	0	0	0	18,460	18,000	38,931
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	240	0	0	0	0	0	0	0	240
BBC GOB Series 2008B-1	88	0	0	0	0	0	0	0	88
BBC GOB Series 2011A	34	0	0	0	0	0	0	0	34
Capital Asset Series 2007 Bond Proceeds	15,248	0	0	0	0	0	0	0	15,248
Miami-Dade Library Taxing District	13,517	0	0	0	0	0	4,445	0	17,962
Total:	29,174	2,471	0	0	0	0	22,905	18,000	72,550
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	12,575	8,863	6,917	0	0	0	641	26,909	55,905
Library Facilities - Repairs and Renovations	2,852	403	20	0	0	0	13,370	0	16,645
Total:	15,427	9,266	6,937	0	0	0	14,011	26,909	72,550

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 191 full-time positions and 162 part-time pages in order to restore service at 13 branch libraries	\$1,000	\$11,593	191
Total	\$1,000	\$11,593	191

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

Park and Recreation

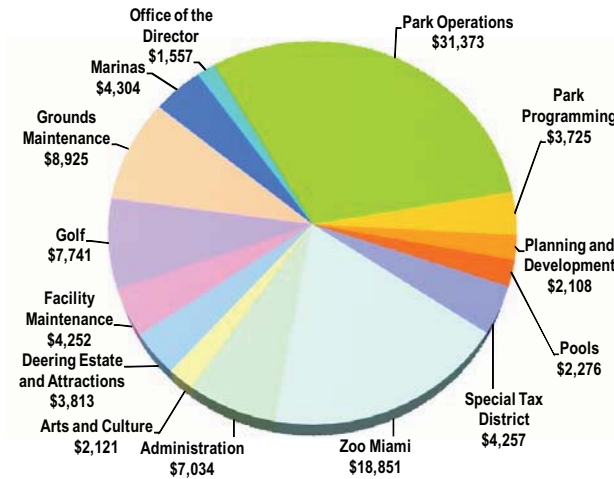
The Park and Recreation Department acquires, constructs, maintains, and operates County parks and recreational and cultural facilities; provides landscape maintenance for special taxing districts; and supervises and coordinates recreational programming activities.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 263 parks encompassing over 12,848 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

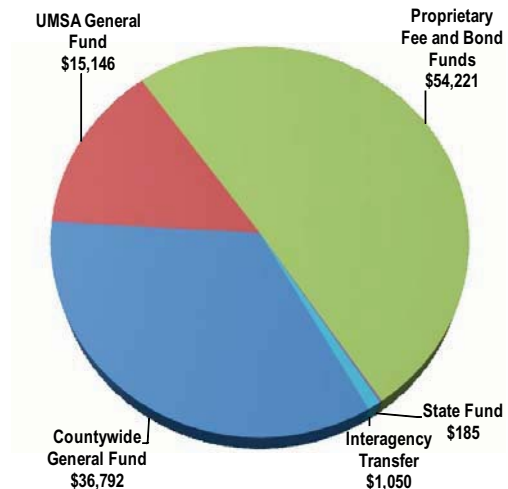
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	41,934	45,140	46,853	36,792
General Fund UMSA	25,071	16,723	8,548	15,146
Golf Course Fees	8,233	7,515	7,705	7,619
Interest Earnings	47	17	0	0
Marina Fees and Charges	8,036	7,963	7,786	7,796
Other Revenues	465	778	768	382
Special Taxing District Revenue	4,075	4,534	4,866	4,866
Carryover	4,494	1,957	1,600	862
Carryover - Marinas	0	0	430	0
Carryover - Special Taxing District	3,087	2,457	2,469	2,469
Carryover - Zoo	3	602	650	1,350
Fees and Charges	18,978	17,804	18,050	19,356
Zoo Miami Fees and Charges	9,160	8,914	8,879	9,521
State Grants	0	0	203	185
Fees for Services	50	50	50	50
CDGB	0	0	732	0
Convention Development Tax	1,000	1,000	1,000	1,000
Total Revenues	124,633	115,454	110,589	107,394

Operating Expenditures

Summary

Salary	58,071	51,817	46,871	47,935
Fringe Benefits	19,000	16,173	15,913	13,436
Court Costs	30	9	38	14
Contractual Services	14,711	14,009	15,796	14,450
Other Operating	10,362	9,647	11,003	13,334
Charges for County Services	13,831	14,351	14,533	12,464
Grants to Outside Organizations	283	66	256	276
Capital	822	508	452	428
Total Operating Expenditures	117,110	106,580	104,862	102,337

Non-Operating Expenditures

Summary

Transfers	2,581	960	431	61
Distribution of Funds In Trust	0	0	65	65
Debt Service	1,146	1,128	1,724	1,681
Depreciation, Amortizations and Depletion	0	2	0	0
Reserve	0	0	3,507	3,250
Total Non-Operating Expenditures	3,727	2,090	5,727	5,057

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Recreation and Culture				
Office of the Director	1,760	1,557	10	9
Administration	6,718	7,034	52	53
Arts and Culture	1,854	2,121	13	15
Deering Estate and Attractions	4,033	3,813	31	27
Facility Maintenance	5,281	4,252	82	82
Golf	8,364	7,741	38	38
Grounds Maintenance	8,645	8,925	201	201
Marinas	4,145	4,304	20	20
Park Operations	29,927	31,373	190	190
Park Programming	7,189	3,725	19	19
Planning and Development	520	2,108	84	77
Pools	2,910	2,276	6	5
Zoo Miami	19,259	18,851	177	186
Strategic Area: Neighborhood and Infrastructure				
Special Tax District	4,257	4,257	80	80
Total Operating Expenditures	104,862	102,337	1,003	1,002

FY 2011 - 12 Proposed 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									
CDBG Reimbursement	250	0	0	0	0	0	0	0	250
Comm. Dev. Block Grant	920	0	0	0	0	0	0	0	920
FEMA Reimbursements	3,084	0	0	0	0	0	0	0	3,084
Other - Non County Sources	60	0	0	0	0	0	0	0	60
Private Donations	2,237	0	0	0	0	0	0	0	2,237
FDOT Funds	10,202	1,745	800	1,000	0	0	0	0	13,747
Florida Boating Improvement Fund	1,708	300	300	300	300	300	0	0	3,208
Florida Inland Navigational District	2,635	0	0	0	0	0	0	0	2,635
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	36,627	1,647	0	0	0	0	0	0	38,274
1995 Sports Facility Bond Interest	300	0	0	0	0	0	0	0	300
1995 Sports Facility Bond Proceeds	291	0	0	0	0	0	0	0	291
BBC GOB Future Series	0	32,844	0	43,207	0	331	108,773	114,244	299,399
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,945	0	0	0	0	0	0	0	14,945
BBC GOB Series 2008B	15,561	0	0	0	0	0	0	0	15,561
BBC GOB Series 2008B-1	32,612	0	0	0	0	0	0	0	32,612
BBC GOB Series 2011A	13,613	0	0	0	0	0	0	0	13,613
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
QNIP II UMSA Bond Proceeds	2,500	0	0	0	0	0	0	0	2,500
QNIP Interest	555	0	0	0	0	0	0	0	555
QNIP V UMSA Bond Proceeds	1,020	0	0	0	0	0	0	0	1,020
Safe Neigh. Parks (SNP) Proceeds	422	0	0	0	0	0	0	0	422
Sunshine State Financing	584	0	0	0	0	0	0	0	584
Capital Outlay Reserve	0	985	9	9	8	8	0	0	1,019
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	145,444	37,521	1,109	44,516	308	639	108,773	114,244	452,554
Expenditures									
Strategic Area: Recreation And Culture									
Beach Projects	1,549	761	0	0	0	0	500	0	2,810
Departmental Information Technology Projects	0	175	9	9	8	8	0	0	209
Infrastructure Improvements	2,881	4,541	7,443	2,362	1,596	0	0	0	18,823
Local Parks - New	18,516	4,692	5,165	5,733	4,168	0	0	0	38,274
Local Parks - Renovation	20,978	8,537	7,836	928	4,097	0	10,930	25,908	79,214
Marina Improvements	14,163	2,912	920	330	300	300	637	12,889	32,451
Metropolitan Parks - Renovation	30,575	8,511	8,567	8,232	13,659	2,418	17,682	99,471	189,115
Park, Recreation, and Culture Projects	1,767	425	138	1,105	2,033	5,432	1,313	13,287	25,500
Pedestrian Paths and Bikeways	1,480	919	0	0	0	0	2,685	1,135	6,219
Zoo Miami Improvements	13,902	1,601	2,012	2,334	3,035	331	0	36,724	59,939
Total:	105,811	33,074	32,090	21,033	28,896	8,489	33,747	189,414	452,554

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two positions to restore full-time management of Arts and Culture facilities	\$0	\$0	0
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities	\$0	\$1,393	23
Hire 10 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Hire 12 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division	\$0	\$266	12
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,120	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Zoo Miami	\$0	\$75	0
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings, and roofs and renovations to walkways, shelters, and exhibits at Zoo Miami	\$0	\$150	0
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,110	4
Hire one Park Attendant position and provide additional funding support for the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Hire one Property Management Section Supervisor and one Park Planner in the Planning and Development Division	\$0	\$127	2
Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles	\$200	\$0	0
Hire a consultant to develop a business plan and development program for the Gold Coast Railroad Museum	\$140	\$0	0
Establish a recurring fund for the replacement of beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Hire seven full-time positions to provide life cycle maintenance and repairs to parks, facilities, and amenities	\$0	\$232	7
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Hire ten full-time positions in Park Programming to restore General Fund support for numerous programs	\$0	\$1,427	10
Hire six full-time employees to restore landscape maintenance and monorail hours	\$0	\$383	6

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

Hire four full-time positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Hire 11 full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium, Joseph Caleb Auditorium, African Heritage Cultural Arts Center, Raices, and the Women's Park	\$0	\$1,423	11
Hire six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$374	6
Hire one Tree Crew and one Project Administrator in the Natural Areas Management Unit and one Biologist in the Tree Crew Unit of the Grounds Maintenance Division	\$0	\$424	7
Hire 16 full-time positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Hire seven full-time positions to improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Hire seven full-time Park Maintenance Technicians to restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
Total	\$465	\$18,708	149

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

Vizcaya Museum and Gardens

Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

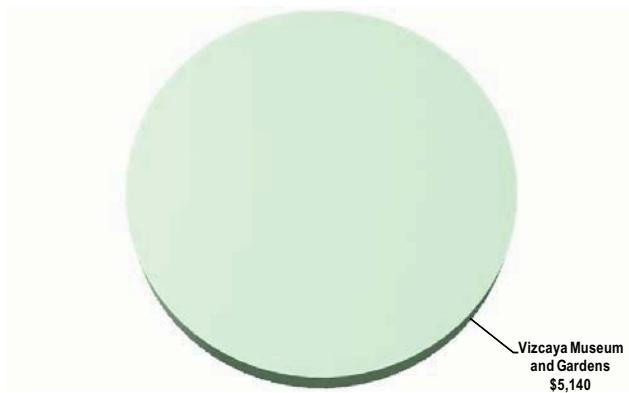
As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2011-12 Proposed Budget

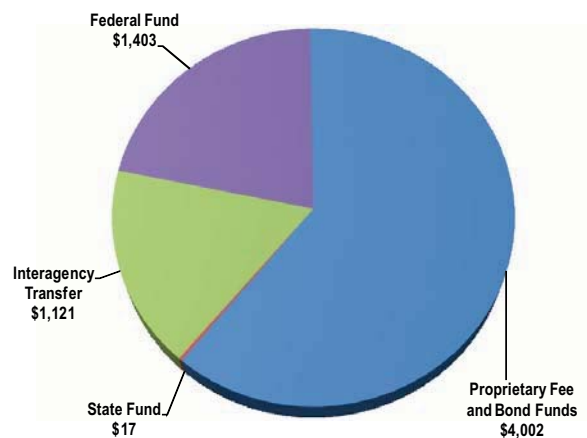
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	282	0	0	0
Carryover	962	700	480	577
Donations	74	78	70	77
Interest Income	11	3	4	2
Miscellaneous Revenues	53	43	43	43
Fees and Charges	3,148	3,429	3,390	3,303
State Grants	28	0	15	17
Federal Funds	0	700	803	0
Carryover	0	3	0	0
American Recovery and Reinvestment Act	0	50	0	0
Federal Funds	0	0	0	1,403
Interagency Transfers	265	265	322	0
Convention Development Tax	981	981	981	1,121
Total Revenues	5,804	6,252	6,108	6,543

Operating Expenditures

Summary

Salary	2,702	2,522	2,673	2,681
Fringe Benefits	914	802	930	835
Court Costs	0	0	0	4
Contractual Services	555	570	488	397
Other Operating	705	645	910	939
Charges for County Services	213	175	247	284
Grants to Outside Organizations	0	0	0	0
Capital	15	0	17	0
Total Operating Expenditures	5,104	4,714	5,265	5,140

Non-Operating Expenditures

Summary

Transfers	0	700	843	1,403
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	700	843	1,403

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,265	5,140	47	47
Total Operating Expenditures	5,265	5,140	47	47

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
• Fee for Tent Rental 33'X80'	0	\$1,400	\$4,200
• East Terrace Facility Rental Fee - weekday rates - summer 2012 construction discount	\$7,500	\$5,000	\$10,000
• East Terrace Facility Rental Fee - weekend rates - summer 2012 construction discount	\$12,500	\$8,000	\$16,000

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									
FEMA Hazard Mitigation Grant	803	600	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Series	0	3,276	0	13,456	0	0	0	7,348	24,080
BBC GOB Series 2005A	658	0	0	0	0	0	0	0	658
BBC GOB Series 2008B	4,927	0	0	0	0	0	0	0	4,927
BBC GOB Series 2008B-1	14,264	0	0	0	0	0	0	0	14,264
BBC GOB Series 2011A	6,070	0	0	0	0	0	0	0	6,070
Total:	27,422	3,876	0	13,456	0	0	0	7,348	52,102
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Total:	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant visitors Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Hire 11 additional staff support positions over a five-year period for security, facilities and grounds maintenance to increase the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$579	11



Strategic Area NEIGHBORHOOD AND INFRASTRUCTURE

Mission:

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS	OBJECTIVES
RESPONSIBLE GROWTH AND A SUSTAINABLE BUILT ENVIRONMENT	<i>Promote Mixed-Use, Multi-Modal, Well Designed, and Sustainable Communities</i>
	<i>Promote Sustainable Green Buildings</i>
	<i>Enhance the Viability of Agriculture</i>
EFFECTIVE INFRASTRUCTURE SERVICES	<i>Provide Adequate Potable Water Supply and Wastewater Disposal</i>
	<i>Provide Functional and Well Maintained Drainage to Minimize Flooding</i>
	<i>Provide Adequate Solid Waste Disposal Capacity that Meets Adopted Level-of-Service Standard</i>
	<i>Provide Adequate Local Roadway Capacity</i>
PROTECTED AND RESTORED ENVIRONMENTAL RESOURCES	<i>Maintain Air Quality</i>
	<i>Maintain Surface Water Quality</i>
	<i>Protect Groundwater and Drinking Water Wellfield Areas</i>
	<i>Achieve Healthy Tree Canopy</i>
	<i>Maintain and Restore Waterways and Beaches</i>
	<i>Preserve and Enhance Natural Areas</i>
SAFE, HEALTHY AND ATTRACTIVE NEIGHBORHOODS AND COMMUNITIES	<i>Ensure Buildings are Safer</i>
	<i>Promote Livable and Beautiful Neighborhoods</i>
	<i>Preserve and Enhance Well Maintained Public Streets and Rights of Way</i>

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

Animal Services

The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes and operates the only public animal shelter in Miami-Dade County.

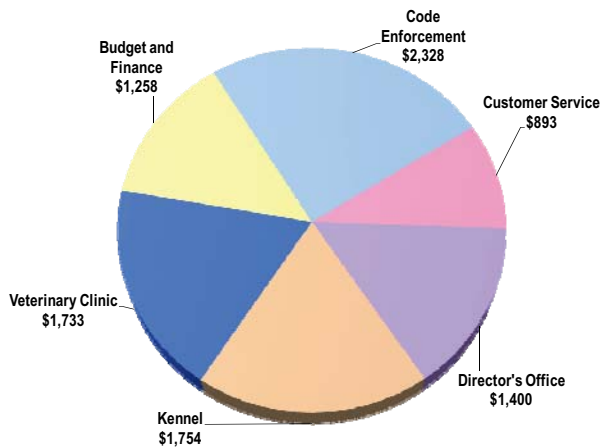
As part of the Neighborhood and Infrastructure strategic area, the Department's key responsibilities include licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing and microchipping, spay/neuter services, and rabies vaccinations.

ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade. The Department's services are available to all Miami-Dade County residents.

FY 2011-12 Proposed Budget

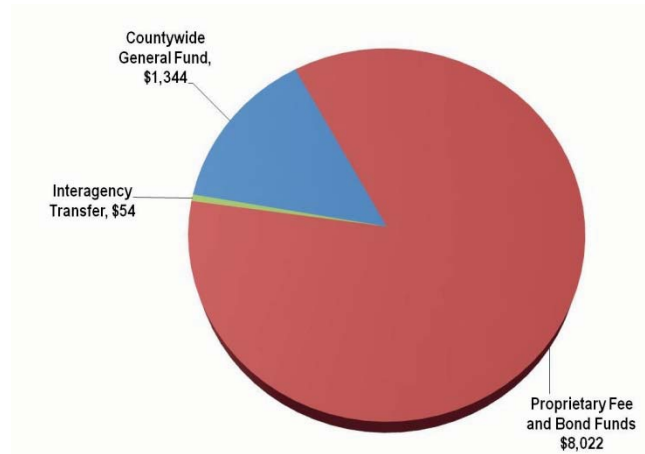
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	2,020	1,321	1,275	1,344
Miscellaneous	0	25	0	0
Miscellaneous Revenues	108	89	329	123
Carryover	145	0	10	0
Code Violation Fines	1,138	1,529	1,237	1,378
Animal License Fees from Licensing Stations	4,492	4,561	4,561	4,300
Animal License Fees from Shelter	1,342	1,453	1,470	1,395
Animal Shelter Fees	815	841	818	750
Surcharge Revenues	0	79	70	76
Miscellaneous Non-Operating Revenue	12	81	0	54
Total Revenues	10,072	9,979	9,770	9,420

Operating Expenditures

Summary

Salary	5,435	5,080	5,366	5,242
Fringe Benefits	1,954	1,761	2,109	1,555
Court Costs	0	26	33	33
Contractual Services	529	516	505	324
Other Operating	1,483	1,667	1,217	1,530
Charges for County Services	542	657	535	542
Grants to Outside Organizations	0	0	0	100
Capital	7	24	5	40
Total Operating Expenditures	9,950	9,731	9,770	9,366

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	122	92	0	54
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	122	92	0	54

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Budget and Finance	1,555	1,258	16	16
Code Enforcement	2,630	2,328	35	29
Customer Service	906	893	12	13
Director's Office	1,144	1,400	2	2
Kennel	1,785	1,754	34	34
Veterinary Clinic	1,750	1,733	17	17
Total Operating Expenditures	9,770	9,366	116	111

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	120	134	130	152	147
Overtime	120	129	100	113	100
Rent	0	0	0	0	0
Security Service	85	103	89	91	91
Temporary Services	126	127	125	175	120
Travel and Registrations	3	5	1	2	30
Utilities	169	164	172	154	148

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
• Horse Registration: Mares/Geldings	0	\$25	\$250
• Horse Registration: Stallions	0	\$50	\$500
• License (Intact Dog)	\$50	\$55	\$110,000
• License (Sterilized Dog)	\$25	\$27	\$154,000
• CVN: Failure to Have Dog Wear a License	0	\$100	\$500
• CVN: Failure to Include Pet Dealer/Hobby License Number on Written Advertisement	0	\$100	\$100
• CVN: Livestock at Large, Stray, or Released Without Authority	0	\$500	\$500
• CVN: Dangerous Dog in Public Park or Beach	0	\$500	\$1,000
• CVN: Violation of Chapter 5 That is Not Specifically Enumerated in The 8CC-10 Table	0	\$100	\$500
• Free Cat/Kitten Adoptions (Special Events Only)	\$35	0	\$0
• Pet Identification Tag	0	\$3	\$0
• Title Search (Applies When Search Calls For Multiple Units Under One Folio)	\$7	\$10	\$1,010
• Title Search (One Unit/Folio)	\$20	\$30	\$30,000
• Spay/Neuter Co-Pay Fee (Dogs)	25	30	\$4,060

FY 2011-12 Proposed 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									
BBC GOB Future Series	0	3,077	0	0	0	0	0	0	3,077
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	958	0	0	0	0	0	0	0	958
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,923	6,077	0	0	0	0	0	0	14,000
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,923	3,296	2,781	0	0	0	0	0	14,000
Total:	7,923	3,296	2,781	0	0	0	0	0	14,000

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert three Part-time Customer Clerks to full-time status to process adoptions, rabies and rescue transactions	\$0	\$22	3
Hire four Customer Clerks to handle over 150,000 unanswered calls every year	\$5	\$185	4
Hire one Veterinarian to provide medical care for shelter animals	\$1	\$122	1
Hire four Customer Clerks to handle between 100 to 240 pets abandoned at Animal Services each day and attempt to reduce intake by educating pet owners	\$3	\$151	4
Hire five Adoption Counselors to assist customers with the adoption process and serve as guides and educators	\$8	\$411	5
Hire three Veterinary Technicians to attend to the over 250 animals housed daily at the shelter	\$1	\$133	3
Hire three Clerk 3s to supervise the daily activities of the shelter	\$2	\$117	3
Provide funding to the SPCA to purchase a large property to care for abused large animals and investigate large animal cruelty cases	\$500	\$0	0
Hire two Customer Clerks to coordinate partnerships and rescue group efforts	\$3	\$90	2
Hire one Account Specialist to process billing, research accounts and conduct quality control	\$1	\$53	1
Hire two Customer Clerks to handle the return-to-owner cases	\$3	\$90	2
Hire one Dispatch Clerk to assist in researching returned renewal notices and close/update accounts	\$2	\$38	1
Hire one Personnel Specialist 1 to handle the high volume of work associated with recruitment, payroll, discipline, labor, and employee benefits	\$1	\$48	1
Hire four Licensing Clerks to process certificates, information updates and the over 400 faxes and letters received every week	\$5	\$180	4
Hire one Animal Service Investigator to conduct routine proactive activities, such as monitoring trade magazines, internet postings and classified advertisements for individuals offering dogs or cats for sale	\$1	\$77	1
Hire two Enforcement Clerks to process over 5,500 citations issued annually	\$3	\$75	2
Hire one Inventory Clerk to verify receipt of supplies and control warehousing	\$1	\$43	1
Hire one Information Officer responsible for website, department publications, press releases and media	\$1	\$60	1
Hire one Veterinarian and two Veterinarian Technicians to operate the Mobile Animal Clinic five days per week	\$1	\$267	3

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

Hire one Spay/Neuter Coordinator to program and schedule spay/neuter events	\$1	\$49	1
Contract additional temporary employees to aid in the daily functions of the kennel area during the summer season	\$0	\$35	0
Hire two Drivers to transport shelter animals to rescue partnership organizations outside the County	\$1	\$83	2
Hire one Executive Secretary to provide clerical support to the Department Director	\$1	\$53	1
Hire two Assistant Directors (operations and administration) to oversee the day-to-day operations of the Department	\$4	\$301	2
Total	\$549	\$2,683	48

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

Building and Neighborhood Compliance

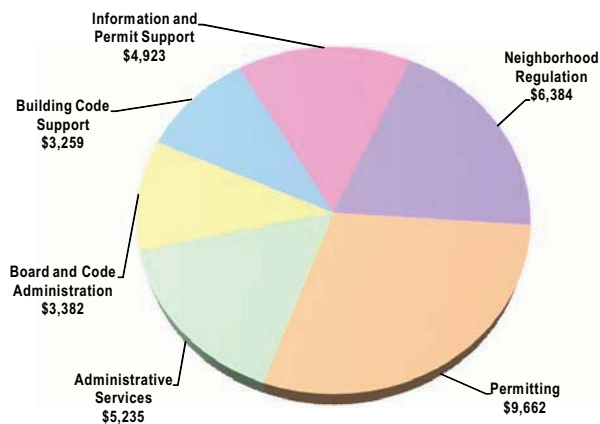
The Building and Neighborhood Compliance Department (BNC) enforces codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County for the protection of residents and property. Additionally, the Department provides services related to contractor licensing, construction products evaluation and training, and education and certification of building code enforcement personnel countywide.

As part of the Neighborhood and Infrastructure strategic area, BNC reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services to enhance the safety and aesthetics of the community; other areas of oversight include nuisance abatement, zoning violations, and other neighborhood maintenance regulations. The Department also provides administrative and technical support to boards and panels in the interest of built environment safety and provides guidance in the resolution of citizen complaints. The Department reviews construction products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program; administers the local contractor trade licensing process; and promotes adherence to contractor regulations and investigates unlicensed contractor activity.

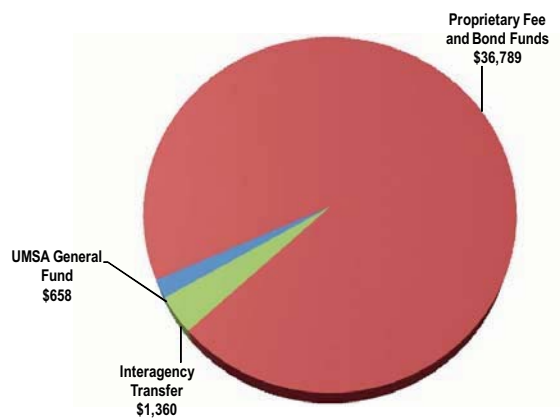
BNC's functions are closely related to and require coordination with other County departments, including Planning and Zoning (DP&Z), Environmental Resources Management (DERM), Fire Rescue (MDFR), Public Works (PWD), and Water and Sewer (WASD). Work performed by BNC includes administrative and technical support of the following boards: Board of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The primary customers of BNC are property owners, homeowner associations, private/charter schools, County departments, municipalities, and the building construction industry at large.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund UMSA	9,840	5,257	2,925	658	Administrative Services	7,074	5,235	48	44
Interagency Transfers	0	0	429	429	Board and Code Administration	5,266	3,382	34	34
Unsafe Structure Collections	2,043	1,960	1,964	1,638	Building Code Support	3,082	3,259	28	28
Interest Income	3	28	0	0	Information and Permit Support	5,711	4,923	53	53
Miscellaneous Revenues	63	0	0	0	Neighborhood Regulation	7,247	6,384	66	49
Permitting Trades Fees	20,107	18,301	16,840	17,808	Permitting	11,134	9,662	84	84
Product Control Certification Fees	0	1,872	2,351	2,193	Total Operating Expenditures	39,514	32,845	313	292
Board Fees and Book Sales	0	222	254	64					
Building Administrative Fees	336	353	288	275					
Carryover	251	4,544	4,781	4,956					
Code Compliance Fees	0	1,986	1,553	1,476					
Code Fines / Lien Collections	4,204	5,012	4,537	5,873					
Contractor's Licensing and Enforcement Fees	0	1,674	1,504	1,150					
Fees and Charges	0	336	436	286					
Foreclosure Registry	154	1,816	2,279	641					
Transfer from Capital Outlay Reserve	1,150	1,448	1,360	1,360					
Total Revenues	38,151	44,809	41,501	38,807					
Operating Expenditures Summary									
Salary	24,493	24,338	22,114	19,999					
Fringe Benefits	7,973	6,892	6,777	4,571					
Court Costs	1	2	7	9					
Contractual Services	706	1,072	1,033	816					
Other Operating	1,158	-22	1,400	-35					
Charges for County Services	5,838	7,243	7,908	7,483					
Grants to Outside Organizations	0	0	0	0					
Capital	1	17	275	2					
Total Operating Expenditures	40,170	39,542	39,514	32,845					
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	1,987	5,962					
Total Non-Operating Expenditures	0	0	1,987	5,962					

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	22	15	156	71	71
Fuel	104	213	163	163	163
Overtime	176	170	161	141	141
Rent	1,885	2,763	3,434	2,873	2,775
Security Services	5	6	8	9	9
Temporary Services	41	18	120	120	120
Travel and Registration	1	0	89	89	89
Utilities	289	356	556	624	481

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	1,360	0	0	0	0	0	0	1,360
Total:	0	1,360	0	0	0	0	0	0	1,360
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Total:	0	1,360	0	0	0	0	0	0	1,360

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire twenty-four Neighborhood Compliance Officers to improve response time to neighborhood code complaints	\$0	\$1,238	24
Total	\$0	\$1,238	24

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

Environmental Resources Management

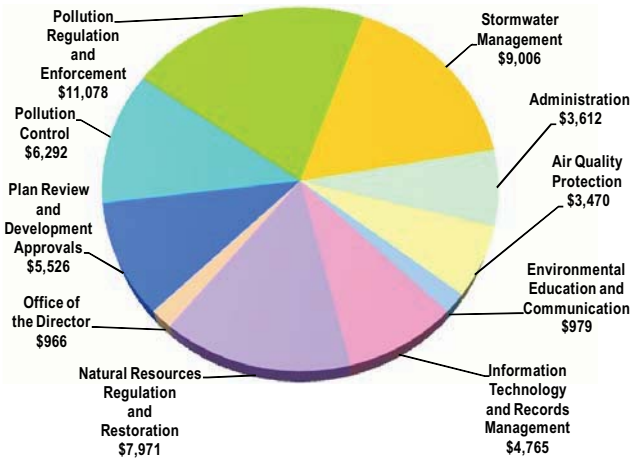
The Department of Environmental Resources Management (DERM) addresses today's needs while protecting our environment for tomorrow through responsible governance, education, and conservation. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Infrastructure strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include beach renourishment as well as acquisition and protection of environmentally endangered lands.

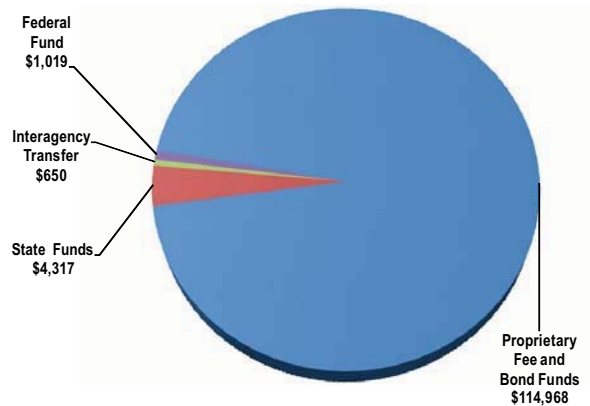
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference in the protection of natural resources.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Auto Tag Fees	1,917	1,637	1,750	1,729
Bond Proceeds	1,040	766	0	0
Carryover	62,684	60,029	43,403	40,454
Environmentally Endangered Land Fees	901	787	961	800
Litigation Trust Fund	269	62	100	100
Miscellaneous Revenues	4,644	2,090	2,900	2,121
Operating Permit Fee	7,040	7,542	7,150	7,125
Other Revenues	1,437	747	600	600
Plan Review Fee	7,034	7,701	6,594	6,950
Stormwater Utility Fees (County)	31,517	31,125	32,150	31,310
Utility Service Fee	22,002	23,226	23,359	23,779
State Grants	4,864	4,392	4,730	4,317
NSP	1,420	1,184	1,020	1,019
Airport Project Fees	687	612	750	650
Total Revenues	147,456	141,900	125,467	120,954
Operating Expenditures Summary				
Salary	30,950	29,611	30,665	29,321
Fringe Benefits	9,227	8,017	9,025	6,670
Court Costs	17	23	51	40
Contractual Services	1,182	1,055	2,220	1,749
Other Operating	6,776	5,785	6,682	7,023
Charges for County Services	6,408	6,552	6,913	6,221
Grants to Outside Organizations	338	173	430	430
Capital	1,886	1,504	2,337	2,211
Total Operating Expenditures	56,784	52,720	58,323	53,665
Non-Operating Expenditures Summary				
Transfers	22,998	26,694	31,585	31,727
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,645	7,616	7,634	7,619
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	27,925	27,943
Total Non-Operating Expenditures	30,643	34,310	67,144	67,289

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Administration	4,090	3,612	21	21
Air Quality Protection	3,812	3,470	30	31
Environmental Education and Communication	1,177	979	11	10
Information Technology and Records Management	5,076	4,765	40	40
Natural Resources Regulation and Restoration	8,176	7,971	83	82
Office of the Director	1,072	966	7	7
Plan Review and Development Approvals	5,947	5,526	56	56
Pollution Control	6,690	6,292	59	59
Pollution Regulation and Enforcement	12,039	11,078	126	124
Stormwater Management	10,244	9,006	52	52
Total Operating Expenditures	58,323	53,665	485	482

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	80	16	24	24	24
Fuel	140	125	130	130	130
Overtime	157	194	177	180	180
Rent	4,859	4,384	4,782	4,782	5,231
Security Services	1	1	1	0	0
Temporary Services	60	54	100	58	58
Travel and Registration	67	32	56	53	54
Utilities	425	353	403	395	393

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									
Army Corps of Engineers	6,100	3,500	0	0	0	3,500	3,500	0	16,600
Florida Department of Environmental Protection	12,833	500	500	500	500	500	500	6,750	22,583
Florida Inland Navigational District	455	505	350	0	0	0	0	0	1,310
State Beach Erosion Control Funds	10,218	2,344	500	500	500	2,250	2,250	500	19,062
Biscayne Bay Envir. Trust Fund	1,255	1,305	950	0	0	0	0	0	3,510
BBC GOB Future Series	0	3,380	0	0	0	0	13,106	0	16,486
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
Future Financing	0	0	0	0	0	1,750	1,750	0	3,500
Departmental Trust Funds	18,034	1,000	0	0	0	0	0	1,785	20,819
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,540	500	750	750	1,000	1,000	1,000	15,000	65,540
Total:	227,201	13,034	3,050	1,750	2,000	9,000	22,106	24,035	302,176
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	30,438	9,224	500	500	500	7,500	7,500	500	56,662
Environmental Projects	1,710	1,810	1,300	0	0	0	0	0	4,820
Environmentally Endangered Lands Projects	141,388	5,300	4,300	4,300	4,300	4,300	17,406	59,400	240,694
Total:	173,536	16,334	6,100	4,800	4,800	11,800	24,906	59,900	302,176

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

Planning and Zoning

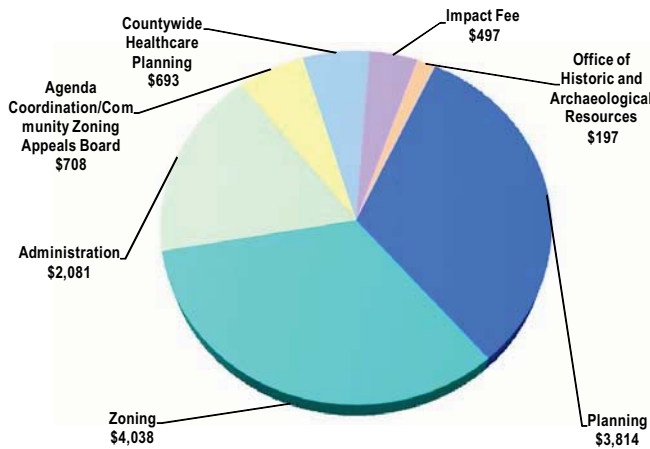
The Department of Planning and Zoning (DP&Z) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, the Miami-Dade County Historic Preservation ordinance, and development regulations in an efficient, effective, and professional manner. Additionally, the Department supports Countywide Healthcare Planning.

As part of the Neighborhood and Infrastructure strategic area and the Health and Human Services strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, and health care strategies. As a part of the Neighborhood and Infrastructure strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs; provides Historic Preservation services; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings. As a part of the Health and Human Services strategic area, Countywide Healthcare Planning provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and develops new strategies that improve the viability of the healthcare delivery system.

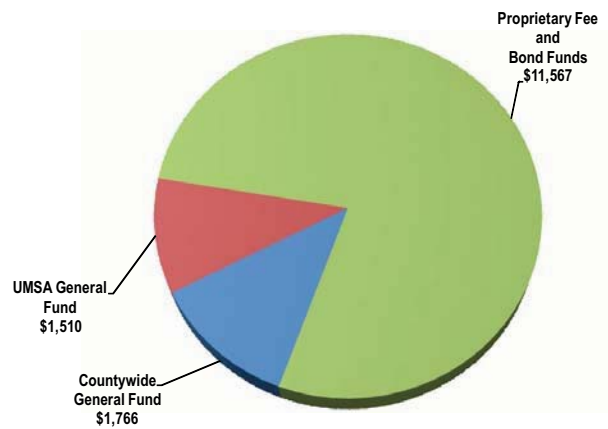
In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Zoning Appeals Boards (Community Councils), homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with federal, state, and municipal governmental agencies to achieve smart growth. Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	3,296	2,556	1,738	1,766
General Fund UMSA	2,965	2,166	1,741	1,510
Impact Fee Administration	594	835	636	781
Other Revenues	166	190	175	180
Planning Revenue	853	730	611	783
Public Health Trust	300	300	0	0
Zoning Revenue	6,806	7,688	8,677	8,455
Carryover	1,932	1,629	1,010	1,368
Total Revenues	16,912	16,094	14,588	14,843
Operating Expenditures Summary				
Salary	9,777	9,438	8,499	7,989
Fringe Benefits	2,821	2,468	2,346	1,687
Court Costs	0	2	0	0
Contractual Services	37	21	45	41
Other Operating	1,669	1,556	2,223	1,564
Charges for County Services	976	680	652	717
Grants to Outside Organizations	0	0	0	0
Capital	3	6	34	30
Total Operating Expenditures	15,283	14,171	13,799	12,028
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	789	2,815
Total Non-Operating Expenditures	0	0	789	2,815

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Recreation and Culture				
Office of Historic and Archaeological Resources	174	197	3	3
Strategic Area: Neighborhood and Infrastructure				
Administration	2,626	2,081	16	16
Agenda	859	708	5	5
Coordination/Community				
Zoning Appeals Board				
Impact Fee	318	497	2	2
Planning	4,342	3,814	44	41
Zoning	4,815	4,038	40	39
Strategic Area: Health and Human Services				
Countywide Healthcare	665	693	5	5
Planning				
Total Operating Expenditures	13,799	12,028	115	111

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	212	136	188	183	174
Fuel	9	10	10	12	12
Overtime	17	17	12	12	10
Rent	803	839	1,276	1,098	799
Security Services	7	7	14	9	14
Temporary Services	48	60	0	25	25
Travel and Registration	4	1	14	7	6
Utilities	60	58	58	87	87

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
• Zoning Landscape Review (Residential)	\$51.50	\$66.50	\$43,000
• Class C Sign Renewal	\$51.50	\$750	\$360,000
• Zoning Landscape Review (Commercial)	\$96.00	\$125.00	\$145,000
• Class B Sign Annual Permit - Non Renewal	\$51.50	\$250.00	\$108,000
• Class A Temporary Sign Permit	\$109.44	\$125.00	\$20,000
• Historic Preservation - Archaeological Monitoring	0	\$100	\$22,500
• Historic Preservation - After-the-Fact Administrative Certificate of Appropriateness (COA)	\$50	\$150	\$200
• Historic Preservation - Archaeological Field Work and Excavation	0	\$150	\$3,000
• Historic Preservation - Ad-valorem Tax Abatement Application - Single Family	\$250	\$250	\$0
• Historic Preservation -Ad-valorem Tax Abatement Application - Multi Family	\$250	\$250	\$0
• Historic Preservation -Ad-valorem Tax Abatement Application - Commercial	\$250	\$1,000	\$3,000
• Historic Preservation -Environmental Reviews	0	\$100	\$5,000
• Historic Preservation -Cultural Resource Assessments	\$100	\$100	\$0
• Historic Preservation -Designation Report Requests - Individual Requests	\$100	\$250	\$300
• Historic Preservation - Designation Report Requests - Districts	\$10	\$500	\$-200

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									
BBC GOB Future Series	0	0	0	0	0	0	250	0	250
BBC GOB Series 2005A	345	0	0	0	0	0	0	0	345
BBC GOB Series 2008B	927	0	0	0	0	0	0	0	927
BBC GOB Series 2008B-1	1,235	0	0	0	0	0	0	0	1,235
BBC GOB Series 2011A	1,000	0	0	0	0	0	0	0	1,000
Total:	3,507	0	0	0	0	0	250	0	3,757
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	3,322	185	0	0	0	0	250	0	3,757
Total:	3,322	185	0	0	0	0	250	0	3,757

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire four Senior Planners to conduct area planning implementation, urban design, and plan amendment process and transportation planning reviews	\$0	\$342	4
Total	\$0	\$342	4

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

Public Works

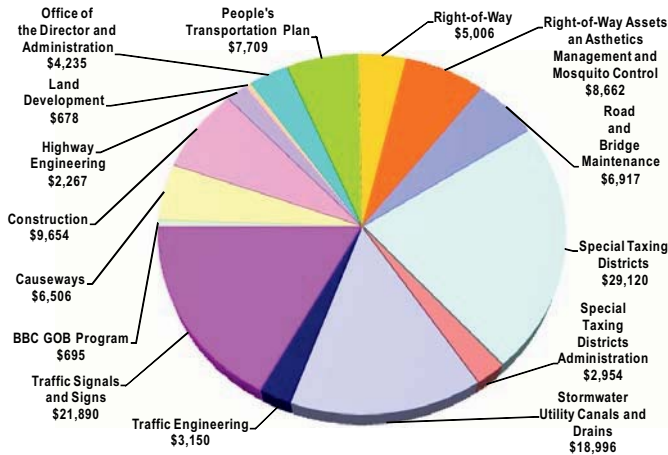
The Public Works Department (PWD) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWD ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; provides environmentally sensitive mosquito control services; administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintains the cleanliness and attractiveness of the County's medians and public rights-of-way; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; and administers toll collection on the Rickenbacker and Venetian Causeways.

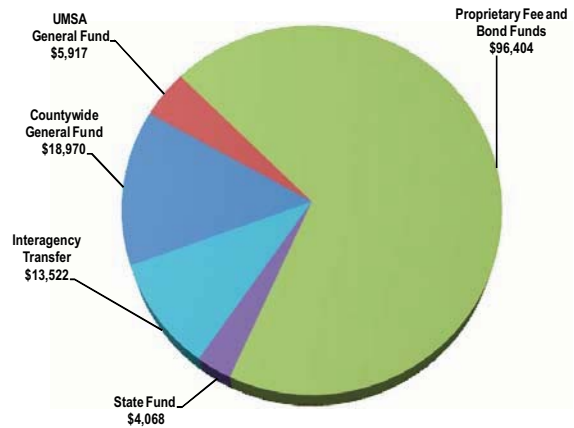
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Revenue Summary					Strategic Area: Transportation				
General Fund Countywide	24,772	20,683	20,288	18,970	Office of the Director and Administration	2,432	2,142	21	20
General Fund UMSA	8,346	8,093	6,816	5,917	Traffic Signals and Signs	23,469	21,890	115	107
Carryover	9,906	11,617	17,243	16,232	Traffic Engineering	3,296	3,150	38	35
Causeway Toll Revenues	9,219	9,248	8,843	8,579	Highway Engineering	2,043	2,267	21	24
Construction / Plat Fees	2,273	2,234	2,090	2,261	Right-of-Way	5,626	5,006	69	66
Interdepartmental Transfer	0	1,335	2,000	981	BBC GOB Program	430	294	4	3
Intradepartmental Transfers	22,654	26,379	26,478	21,723	People's Transportation Plan	8,669	7,709	56	52
Municipal Reimbursement	0	108	220	0	Causeways	6,148	6,506	65	64
Special Taxing Administration Charges	2,729	3,384	2,690	2,527	Construction	12,467	9,654	131	106
Special Taxing District Revenue	36,418	20,055	21,696	21,696	Strategic Area: Neighborhood and Infrastructure				
Stormwater Utility Fees (Municipalities)	17,312	15,440	21,596	18,434	Office of the Director and Administration	2,215	2,093	22	22
Telecommunications License Fee	1,000	1,000	1,000	1,000	Road and Bridge Maintenance	7,561	6,917	93	91
PTP Sales Tax Revenue	2,225	2,126	2,916	2,971	Mosquito Control	2,301	0	22	0
Mosquito State Grant	10	15	35	18	Right-of-Way Assets and Aesthetics Management and Mosquito Control	0	8,662	0	49
FDOT Payment	1,989	500	4,400	4,050	Right-of-Way Assets and Aesthetics Management	8,114	0	28	0
Federal Funds	0	53	857	0	BBC GOB Program	333	401	5	5
Interagency Transfers	2,440	3,531	4,770	4,831	Land Development	1,079	678	9	5
Secondary Gas Tax	9,538	8,691	8,691	8,691	Special Taxing Districts	29,120	29,120	0	0
Total Revenues	150,831	134,492	152,629	138,881	Special Taxing Districts Administration	2,412	2,954	26	26
Operating Expenditures Summary					Stormwater Utility Canals and Drains				
Salary	51,073	48,972	50,625	45,081	Community Image	1,018	0	9	0
Fringe Benefits	15,681	15,086	16,501	11,962	Total Operating Expenditures	140,354	128,439	886	823
Court Costs	3	4	0	2	<hr/>				
Contractual Services	6,657	5,605	0	5,818	Non-Operating Expenditures Summary				
Other Operating	50,971	34,270	67,439	45,531	Transfers	0	3,914	5,903	4,938
Charges for County Services	12,370	12,772	0	14,512	Distribution of Funds In Trust	0	392	0	0
Capital	2,459	2,654	5,789	5,533	Debt Service	0	0	1,533	1,223
Total Operating Expenditures	139,214	119,363	140,354	128,439	Depreciation, Amortizations and Depletion	0	0	0	0
<hr/>					Reserve	0	0	4,839	4,281
Non-Operating Expenditures Summary					Total Non-Operating Expenditures	0	4,306	12,275	10,442
Transfers	0	3,914	5,903	4,938	<hr/>				
Distribution of Funds In Trust	0	392	0	0					
Debt Service	0	0	1,533	1,223					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	4,839	4,281					
Total Non-Operating Expenditures	0	4,306	12,275	10,442					

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	76	21	10	6	6
Fuel	1,139	1,273	780	964	816
Overtime	1,080	669	785	421	421
Rent	865	1,347	876	1,532	1,291
Security Services	9,573	10,176	11,851	11,852	11,852
Temporary Services	568	534	388	438	428
Travel and Registration	61	15	80	71	158
Utilities	13,160	8,331	9,232	8,783	9,005

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									
Comm. Dev. Block Grant	579	492	0	0	0	0	0	0	1,071
Comm. Dev. Block Grant - Recovery	2,663	0	0	0	0	0	0	0	2,663
US Department of Agriculture	4,900	0	0	0	0	0	0	0	4,900
Municipal Contribution	2,373	3,856	513	193	0	0	0	0	6,935
FDOT Funds	45,340	11,092	10,765	7,421	2,315	2,315	0	0	79,248
FDOT-County Incentive Grant Program	6,800	3,699	480	480	480	480	480	0	12,899
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	31,218	12,766	5,434	5,434	5,434	4,001	2,725	0	67,012
Causeway Toll Revenue	2,511	4,938	1,181	902	911	1,087	2,241	2,788	16,559
WASD Project Fund	1,322	0	0	0	0	0	0	0	1,322
2008 Sunshine State Financing	194	0	0	0	0	0	0	0	194
BBC GOB Future Series	0	3,228	0	10,698	0	0	82,479	28,089	124,494
BBC GOB Series 2005A	18,020	0	0	0	0	0	0	0	18,020
BBC GOB Series 2008B	9,483	0	0	0	0	0	0	0	9,483
BBC GOB Series 2008B-1	15,449	0	0	0	0	0	0	0	15,449
BBC GOB Series 2011A	6,768	0	0	0	0	0	0	0	6,768
Capital Asset Series 2010 Bonds	3,296	0	0	0	0	0	0	0	3,296
People's Transportation Plan Bond Program	113,641	82,023	66,991	37,930	6,055	0	0	0	306,640
QNIP V UMSA Bond Proceeds	573	0	0	0	0	0	0	0	573
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Capital Outlay Reserve	0	981	0	0	0	0	0	0	981
Charter County Transit System Surtax	3,360	0	0	0	0	0	0	0	3,360
QNIP III Pay As You Go	220	0	0	0	0	0	0	0	220
Secondary Gas Tax	18,684	19,034	21,442	15,908	15,158	14,448	1,050	0	105,724
Stormwater Utility	7,878	13,293	4,472	3,700	3,700	3,700	3,700	3,825	44,268
Total:	297,260	155,402	111,278	82,666	34,053	26,031	92,675	34,702	834,067

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

Solid Waste Management

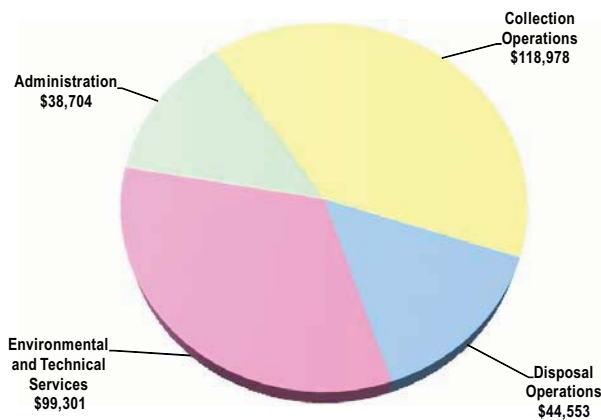
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate countywide.

As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, the Department operates 13 Trash and Recycling (T&R) Centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

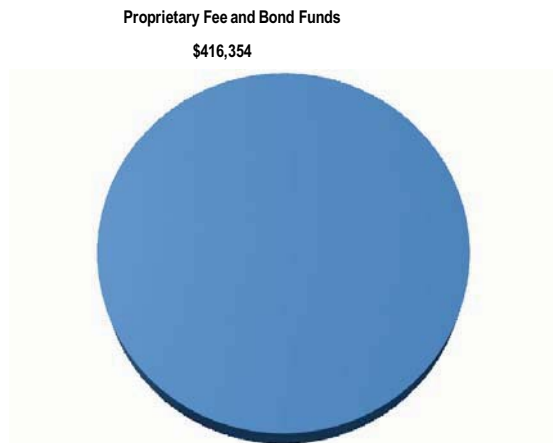
In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R Centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as homeowners' associations to maximize customer satisfaction.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

Expenditures

Strategic Area: Neighborhood and Infrastructure

Drainage Improvements	22,076	15,084	4,472	9,447	3,700	3,700	36,599	27,398	122,476
Infrastructure Improvements	19,796	584	0	1,120	0	0	15,896	8,179	45,575
Pedestrian Paths and Bikeways	2,825	307	0	3,831	0	0	3,189	0	10,152
Physical Environment	0	631	0	0	0	0	0	0	631

Strategic Area: Transportation

ADA Accessibility Improvements	10,003	285	250	250	250	250	250	0	11,538
Causeway Improvements	4,775	12,357	1,661	1,382	1,579	2,149	2,721	2,788	29,412
Infrastructure Improvements	34,092	26,441	20,556	21,438	6,711	8,244	32,345	1,287	151,114
Other	1,433	1,433	1,433	1,433	1,433	0	0	0	7,165
Road Improvements - Local Roads	1,761	1,634	393	230	230	230	1,225	0	5,703
Road Improvements - Major Roads	126,563	75,939	57,457	33,619	8,315	0	0	0	301,893
Traffic Control Systems	64,114	27,284	23,907	11,040	11,023	11,040	0	0	148,408
Total:	287,438	161,979	110,129	83,790	33,241	25,613	92,225	39,652	834,067

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one mechanical trimming crew to ensure that vegetation does not obstruct line of sight at County roadways	\$0	\$184	2
Hire two Landscape Maintenance Inspectors and add four median roadway landscape contract cycles and two roadside landscape contract cycles to enhance road aesthetics	\$0	\$757	2
Hire two Traffic Maintenance Repairer positions to increase traffic sign installation to 45,000 signs from 42,250 signs	\$0	\$80	2
Hire six positions to implement Community Image Advisory Board projects	\$0	\$860	6
Hire one sidewalk crew to increase the number of annual sidewalk repairs to 5,500 square yards from 2,750 square yards	\$0	\$683	8
Hire two pothole patching crews to improve response time to citizens' complaints from two to three business days to one to two business days	\$0	\$235	4
Hire three Mosquito Control Inspectors to increase daily inspections to 80 to 100 daily from 40 to 50 daily	\$0	\$97	3
Hire one stump grinding crew to improve neighborhood aesthetics	\$0	\$114	2
Hire four herbicide guardrail spraying positions to maintain monthly cycle of herbicide spraying of vegetation growth along guardrails	\$0	\$223	4
Hire one tree trimming crew to decrease the response time for safety related tree trimming from ten to seven business days	\$0	\$235	4
Total	\$0	\$3,468	37

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Interest/ Rate Stabilization Reserve	3,404	1,176	2,046	779
Recyclable Material Sales	1,966	1,681	1,460	1,851
Resource Recovery Energy Sales	27,959	26,442	28,500	28,000
Transfer Fees	6,990	6,512	7,610	6,170
Utility Service Fee	19,559	20,650	20,339	20,456
Carryover	109,526	110,796	101,776	116,724
Collection Fees and Charges	141,080	149,089	135,027	143,952
Disposal Fees and Charges	116,815	109,378	105,088	98,422
Total Revenues	427,299	425,724	401,846	416,354

Operating Expenditures

Summary

Salary	53,885	51,204	54,892	50,224
Fringe Benefits	21,425	19,086	19,954	14,615
Court Costs	19	13	23	23
Contractual Services	129,763	130,605	152,062	156,673
Other Operating	42,484	22,495	20,311	13,993
Charges for County Services	38,994	41,314	47,169	44,559
Grants to Outside Organizations	0	177	21	21
Capital	10,494	1,543	15,191	21,428
Total Operating Expenditures	297,064	266,437	309,623	301,536

Non-Operating Expenditures

Summary

Transfers	4,406	2,369	4,520	8,233
Distribution of Funds In Trust	0	0	0	0
Debt Service	26,051	24,479	23,167	23,201
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	64,536	83,384
Total Non-Operating Expenditures	30,457	26,848	92,223	114,818

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Administration	40,072	38,704	105	98
Collection Operations	122,713	118,978	575	583
Disposal Operations	50,418	44,553	273	272
Environmental and Technical Services	96,420	99,301	44	44
Total Operating Expenditures	309,623	301,536	997	997

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	189	114	106	99	238
Fuel	6,746	7,511	9,728	9,249	9,126
Overtime	2,765	2,145	3,548	2,991	2,523
Rent	1,321	1,345	1,343	1,329	1,347
Security Services	1,713	1,875	1,814	1,785	1,812
Temporary Services	1,408	1,363	938	1,207	934
Travel and Registration	61	34	179	164	83
Utilities	1,846	1,397	2,202	2,058	2,078

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
<ul style="list-style-type: none"> Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less 	21.85	22.06	\$3,000
<ul style="list-style-type: none"> Disposal Non-Contract Tipping Fee rate per ton 	79.50	80.29	\$35,000
<ul style="list-style-type: none"> Transfer Fee rate per ton 	11.87	11.98	\$57,000
<ul style="list-style-type: none"> Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Dade Landfill, South Dade Landfill and Resources Recovery) 	7.28	7.35	\$7,000
<ul style="list-style-type: none"> Disposal Contract Tipping Fee rate per ton 	60.30	60.90	\$842,000
<ul style="list-style-type: none"> Single Family Household Requesting additional EZGo Waste Cart and Recycling Cart 	50	50	\$205,000

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									
Private Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Collection Operating Fund	1,749	1,010	1,128	1,795	348	200	200	200	6,630
Waste Disposal Operating Fund	6,952	7,222	7,930	5,143	420	375	370	507	28,919
BBC GOB Future Series	0	5,056	0	3,583	0	0	0	0	8,639
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	159	0	0	0	0	0	0	0	159
BBC GOB Series 2011A	1,625	0	0	0	0	0	0	0	1,625
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	19,115	0	1,500	54,450	75,065
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Total:	75,661	13,288	9,058	10,521	19,883	575	2,070	55,157	186,213
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Facility Improvements	1,466	379	1,380	325	0	0	0	0	3,550
Waste Collection	282	300	300	1,600	348	200	200	200	3,430
Waste Collection and Disposal	210	890	0	0	0	0	0	0	1,100
Waste Disposal	6,788	10,894	4,930	3,733	150	150	150	150	26,945
Waste Disposal Environmental Projects	17,107	18,269	22,855	15,514	19,950	330	1,825	55,338	151,188
Total:	25,853	30,732	29,465	21,172	20,448	680	2,175	55,688	186,213

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

Water and Sewer

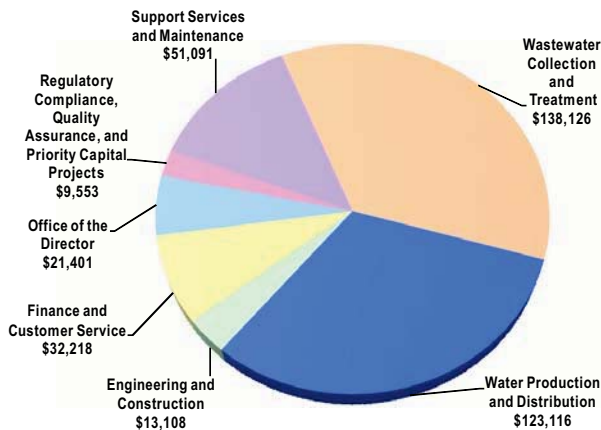
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,039 sewer pump stations (1,020 County-owned and 19 maintained for other entities); 7,739 miles of water distribution mains; and 6,231 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

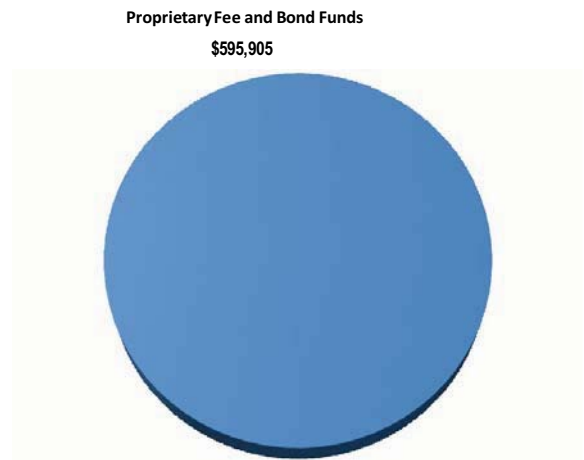
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 420,367 water and 338,368 wastewater retail customers as of September 30, 2010. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Carryover	55,046	58,666	63,226	60,652
Delinquency, Billing, and Service Charges	11,336	11,082	11,808	11,808
Fire Protection and Fire Hydrant Fees	4,596	4,697	4,842	4,842
Maintenance Fees	260	246	253	253
Miscellaneous Non-Operating Revenue	5,127	0	6,564	4,059
Miscellaneous Revenues	6,009	5,868	6,016	6,015
Septic Tanks and High Strength Sewage	2,222	2,435	2,570	2,570
Transfer From Other Funds	25,773	0	50,039	16,247
Wastewater Revenue	241,834	261,881	270,136	259,785
Water Revenue	212,480	232,186	233,112	229,674
Total Revenues	564,683	577,061	648,566	595,905

Operating Expenditures

Summary

Salary	143,769	148,060	141,283	133,180
Fringe Benefits	39,600	45,829	43,592	32,094
Court Costs	0	0	0	0
Contractual Services	73,697	64,924	83,861	78,289
Other Operating	48,159	51,921	55,439	59,022
Charges for County Services	23,703	38,898	39,738	31,426
Grants to Outside Organizations	0	0	0	0
Capital	30,023	41,833	66,576	54,602
Total Operating Expenditures	358,951	391,465	430,489	388,613

Non-Operating Expenditures

Summary

Transfers	0	4,927	25,133	249
Distribution of Funds In Trust	0	0	0	0
Debt Service	147,066	117,443	132,292	151,374
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	60,652	55,669
Total Non-Operating Expenditures	147,066	122,370	218,077	207,292

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Engineering and Construction	17,111	13,108	232	224
Finance and Customer Service	36,961	32,218	415	417
Office of the Director	29,711	21,401	39	40
Regulatory Compliance, Quality Assurance, and Priority Capital Projects	11,734	9,553	46	44
Support Services and Maintenance	50,335	51,091	321	334
Wastewater Collection and Treatment	154,395	138,126	894	890
Water Production and Distribution	130,242	123,116	677	675
Total Operating Expenditures	430,489	388,613	2,624	2,624

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	799	733	802	771	796
Fuel	2,612	2,997	2,584	2,920	3,099
Overtime	9,218	13,298	8,262	12,380	7,642
Rent	317	745	507	538	803
Security Services	12,427	13,936	14,287	14,879	14,245
Temporary Services	1,163	1,005	1,000	1,051	895
Travel and Registration	136	78	244	167	236
Utilities	1,497	1,516	1,523	1,431	1,688

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									
EPA Grant	3,026	2,979	0	0	0	0	0	0	6,005
Rock Mining Mitigation Fees	15,124	3,800	3,457	0	0	0	0	0	22,381
Wastewater Connection Charges	79,487	26,363	277	0	0	0	0	0	106,127
Water Connection Charges	50,963	6,049	0	0	0	0	0	0	57,012
Fire Hydrant Fund	20,116	2,537	2,533	2,528	2,522	2,514	2,506	0	35,256
HLD Special Construction Fund	230,792	0	0	0	0	0	0	0	230,792
Miami Springs Wastewater Construction Fund	147	100	100	100	100	100	100	0	747
Miami Springs Water Construction Fund	387	50	50	50	50	50	50	0	687
Wastewater Construction Fund	1,069	0	0	0	0	0	0	0	1,069
Wastewater Renewal Fund	90,323	30,000	14,999	40,001	45,000	49,999	49,999	0	320,321
Wastewater Special Construction Fund	269	269	268	268	268	268	269	0	1,879
Water Construction Fund	9,000	0	0	0	0	0	0	0	9,000
Water Renewal and Replacement Fund	79,537	22,000	15,000	40,000	45,000	50,000	50,000	0	301,537
Water Special Construction Fund	268	268	268	268	268	268	267	0	1,875
BBC GOB Future Series	0	5,191	0	7,718	0	0	100,396	52,335	165,640
BBC GOB Series 2005A	16,279	0	0	0	0	0	0	0	16,279
BBC GOB Series 2008B	3,851	0	0	0	0	0	0	0	3,851
BBC GOB Series 2008B-1	9,306	0	0	0	0	0	0	0	9,306
BBC GOB Series 2011A	10,360	0	0	0	0	0	0	0	10,360
Future WASD Revenue Bonds	0	0	0	197,918	419,482	399,299	386,131	3,609,265	5,012,095
State Revolving Loan Wastewater Program	30,000	10,000	0	0	0	0	0	0	40,000
State Revolving Loan Water Program	0	375	0	0	0	0	0	0	375
WASD Revenue Bonds Sold	416,174	0	0	0	0	0	0	0	416,174
Total:	1,066,478	109,981	36,952	288,851	512,690	502,498	589,718	3,661,600	6,768,768
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
GOB Water and Wastewater Projects	42,176	6,691	0	7,718	0	0	93,096	59,635	209,316
Wastewater Projects	650,291	168,827	28,489	143,718	230,827	263,356	322,174	2,981,549	4,789,231
Water Projects	200,355	82,159	29,727	143,890	282,029	238,202	166,143	627,716	1,770,221
Total:	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 positions in New Customer Division to maintain FY 2010-11 service level and to comply with Florida Statute 556 (Damage Prevention Act)	\$0	\$588	11
Hire 20 positions in the Engineering and Design Division to maintain FY 2010-11 service levels to process contract awards, maintain internal controls, process documents in a timely manner; ensure coordination of roadway projects with other governmental entities related to repairs of water and wastewater treatment facilities and transmission systems; ensure the proper management and oversight of the treatment facilities and the transmission systems project tracking services	\$0	\$648	20
Hire 12 positions in Construction Management Division to manage and inspect treatment facilities and transmission systems construction projects	\$0	\$316	12
Hire four positions in System Implementation Section to support the billing and financial systems	\$0	\$262	4
Hire one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Hire 16 positions in Controller Division to maintain internal controls and improve customer service by reopening pay stations in Downtown	\$0	\$713	16
Hire 38 positions in Retail Customer Service Division to restore two additional hours (5 p.m. to 7 p.m.) of telephone support	\$0	\$1,763	38
Hire one W&S Communication Support Specialist in Emergency Communications Section to maintain customer service and reporting levels	\$0	\$65	1
Hire five positions in Wastewater Collection and Transmission Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Hire nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues	\$0	\$412	9
Hire 11 positions in Water Transmission Division to maintain service and reporting levels of water transmission and distribution systems	\$0	\$380	11
Hire one Lime Production Plant Supervisor in Water Production Division	\$0	\$65	1
Hire 13 positions in the Information Technology Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Hire four positions in the Human Resources Section for employee recruitment and ADA compliance	\$0	\$279	4
Hire one Duplication Equipment Supervisor and one W&S Mail Center Clerk 1 in the Support Service Section to maintain timeliness of and the distribution of mail and duplication activities	\$0	\$76	2
Hire ten positions in the General Maintenance Division for general building and fleet maintenance	\$0	\$240	10
Total	\$0	\$7,015	159



Strategic Area HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<p><i>Improve Individuals' Health Status</i></p> <p><i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i></p>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<p><i>End Homelessness</i></p> <p><i>Stabilize Home Occupancy</i></p> <p><i>Minimize Hunger for Miami-Dade County Residents</i></p> <p><i>Reduce the Need for Institutionalization for the Elderly</i></p> <p><i>Improve Access to Abuse Prevention, Intervention and Support Services</i></p>
SELF-SUFFICIENT POPULATION	<p><i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i></p> <p><i>Ensure that All Children Are School Ready</i></p> <p><i>Create, Maintain and Preserve Affordable Housing</i></p> <p><i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i></p>

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

Community Action Agency

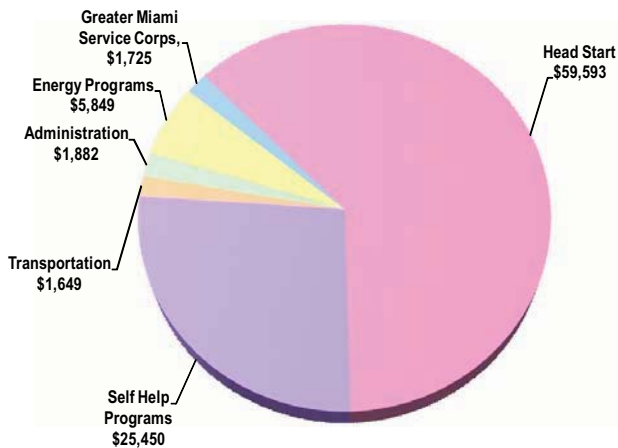
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start/Early Head Start program in the southeastern United States; provides Voluntary Pre-Kindergarten (VPK) classes; provides support to the Greater Miami Service Corps; operates a major self-sufficiency and family development program to support low-income persons; provides emergency services and relocation assistance; and provides information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that prepare them to assume greater responsibilities in their communities.

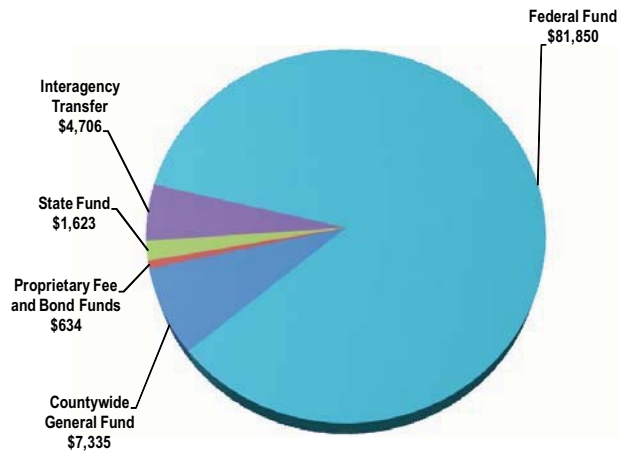
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA Board advises the Board of County Commissioners on efforts to reduce poverty and provides oversight of the Head Start/Early Head Start Program. Other stakeholders include the United States Department of Health and Human Services (USHHS), the Department of Agriculture (USDA), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), the United Way of Miami, various County departments, housing developers, community partners, and the many families and individuals in need of assistance.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	12,784	9,500	7,990	7,335
Carryover	690	12	0	319
Other	12	2	0	118
Other Revenues	1,133	869	252	197
State Grant - VPK	477	1,781	1,642	1,525
State Grants	72	154	98	98
CDGB	0	0	422	0
Federal Funds	70,793	87,749	89,481	81,850
Interagency Transfers	677	1,656	3,896	4,706
Total Revenues	86,638	101,723	103,781	96,148

Operating Expenditures

Summary

Salary	31,792	31,075	32,049	18,577
Fringe Benefits	11,550	10,431	12,359	7,551
Court Costs	4	0	0	0
Contractual Services	1,976	2,076	4,729	4,179
Other Operating	6,050	6,303	6,432	6,603
Charges for County Services	1,603	1,535	1,567	1,576
Grants to Outside Organizations	33,582	48,365	46,635	57,656
Capital	68	109	10	6
Total Operating Expenditures	86,625	99,894	103,781	96,148

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Administration	1,979	1,882	31	32
Energy Programs	6,197	5,849	28	28
Greater Miami Service Corps	2,092	1,725	16	11
Head Start	66,337	59,593	478	78
Self Help Programs	25,469	25,450	78	78
Transportation	1,707	1,649	23	21
Total Operating Expenditures	103,781	96,148	654	248

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	10	204	7	19	20
Fuel	128	154	181	186	201
Overtime	63	46	24	50	5
Rent	435	319	286	281	282
Security Services	234	383	372	334	341
Temporary Services	2,047	2,089	613	2,198	2,206
Travel and Registration	210	255	222	352	247
Utilities	768	685	609	603	609

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
<ul style="list-style-type: none"> • Bus and van transportation fee (per hour) 	0	\$45	\$0

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									
Comm. Dev. Block Grant	605	605	0	0	0	0	0	0	1,210
BBC GOB Future Series	0	1,756	0	0	0	0	0	0	1,756
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,540	0	0	0	0	0	0	0	1,540
BBC GOB Series 2008B	196	0	0	0	0	0	0	0	196
BBC GOB Series 2008B-1	794	0	0	0	0	0	0	0	794
BBC GOB Series 2011A	1,750	0	0	0	0	0	0	0	1,750
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	6,365	2,461	0	0	0	0	0	0	8,826
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	0	100	0	0	0	0	0	0	100
Human Services Facilities	0	605	0	0	0	0	0	0	605
New Head Start Facilities	4,059	3,195	867	0	0	0	0	0	8,121
Total:	4,059	3,900	867	0	0	0	0	0	8,826

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

Homeless Trust

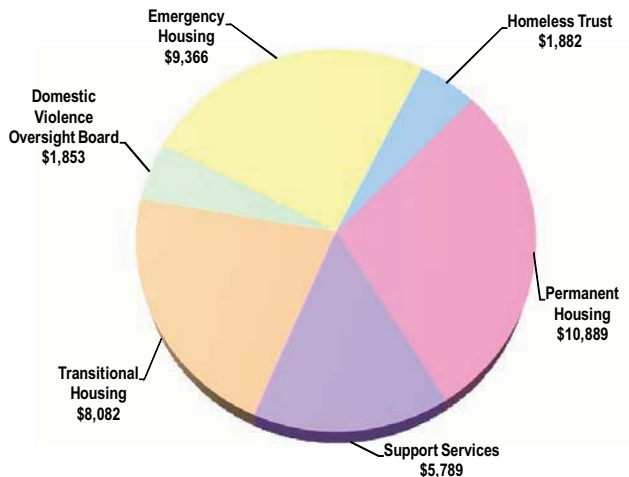
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 5,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

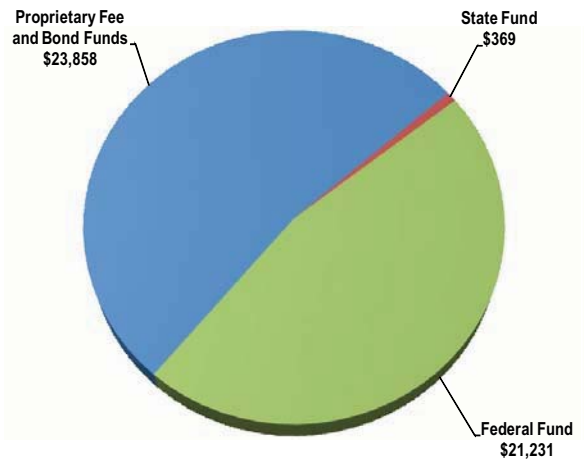
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager, as well as representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Community Partnership for Homeless.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Interest Earnings	54	21	60	25
Miscellaneous Revenues	0	0	100	100
Carryover	8,532	7,897	6,467	7,546
Food and Beverage Tax	12,334	13,017	12,241	14,118
Other Revenues	333	263	250	216
Transfer From Other Funds	0	93	2,074	1,853
State Grants	882	1,464	369	369
Federal Funds	17,744	20,361	23,122	21,231
Total Revenues	39,879	43,116	44,683	45,458

Operating Expenditures

Summary				
Salary	1,063	1,173	1,195	1,196
Fringe Benefits	298	296	320	253
Court Costs	0	0	0	0
Contractual Services	182	200	121	121
Other Operating	121	291	347	336
Charges for County Services	205	189	223	223
Grants to Outside Organizations	30,074	32,819	36,822	35,723
Capital	1	0	6	9
Total Operating Expenditures	31,944	34,968	39,034	37,861

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	38	0	5,649	7,597
Total Non-Operating Expenditures	38	0	5,649	7,597

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Homeless Trust	1,962	1,882	14	14
Domestic Violence Oversight Board	2,074	1,853	1	1
Emergency Housing	8,481	9,366	0	0
Permanent Housing	9,466	10,889	0	0
Support Services	8,592	5,789	0	0
Transitional Housing	8,459	8,082	0	0
Total Operating Expenditures	39,034	37,861	15	15

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	96	216	139	135	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	71	99	99	99
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	1	3	3	3
Utilities	0	0	0	0	0

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									
Food and Beverage Tax	3,000	0	0	0	0	0	0	0	3,000
Total:	3,000	0	0	0	0	0	0	0	3,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	500	2,500	0	0	0	0	0	0	3,000
Total:	500	2,500	0	0	0	0	0	0	3,000

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

Public Housing Agency

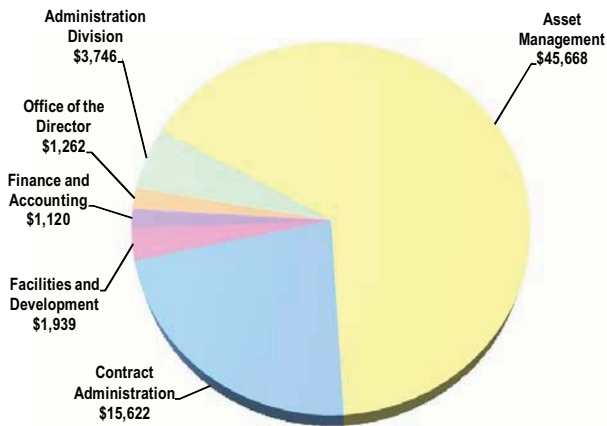
The mission of the Miami-Dade Public Housing Agency (MDPHA) is to administer federally-subsidized rental housing programs that provide decent, safe, sanitary and affordable housing to eligible residents in both private and public housing markets; to assist extremely low-income to moderate-income working families and individuals with buying homes, and to expand the inventory of affordable and workforce housing for renters and home buyers throughout Miami-Dade County. MDPHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs.

As part of the Health and Human Services strategic area, MDPHA oversees over 9,200 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. MDPHA's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. MDPHA works closely with its Resident Boards, private landlords, affordable housing developers, and County departments including Housing and Community Development (HCD) and the Office of Capital Improvements (OCI). A primary partner of MDPHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides the MDPHA's Public Housing, Capital Grants, Section 8, and HOPE VI funding and oversees MDPHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

FY 2011-12 Proposed Budget

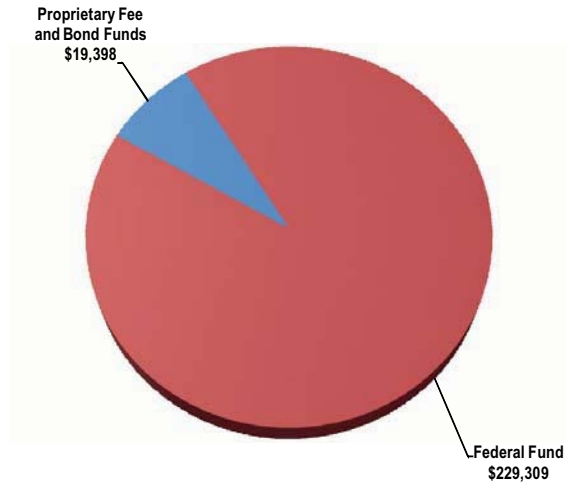
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Interest Income	65	228	30	34
Miscellaneous Revenues	1,859	1,637	1,600	1,476
Other	23	20	22	20
Other Revenues	1,631	776	0	61
Rentals	17,654	17,722	17,783	17,807
Section 8 Admin Fee	16,491	15,281	15,899	16,786
Public Housing Subsidy	35,435	34,464	34,711	26,472
Federal Funds	19,401	14,200	11,458	4,549
Carryover	61,693	22,046	13,045	19,036
Hope VI	77	1,378	0	0
Housing Assistance Payments	121,285	147,143	165,779	162,466
CDGB	0	0	2,319	0
Transfer From Other Funds	5,344	0	0	0
Total Revenues	280,958	254,895	262,646	248,707

Operating Expenditures

Summary

Salary	22,405	22,606	22,571	22,353
Fringe Benefits	8,308	5,851	8,079	6,300
Court Costs	279	394	335	350
Contractual Services	32,954	28,209	38,251	28,919
Other Operating	12,196	8,937	8,639	7,310
Charges for County Services	5,664	4,489	6,262	4,125
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	81,806	70,486	84,137	69,357

Non-Operating Expenditures

Summary

Transfers	156,445	164,885	165,779	162,466
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	12,730	16,884
Total Non-Operating Expenditures	156,445	164,885	178,509	179,350

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Administration Division	3,045	3,746	33	32
Asset Management	60,232	45,668	275	275
Contract Administration	15,693	15,622	17	18
Facilities and Development	1,323	1,939	10	13
Finance and Accounting	2,573	1,120	34	30
Office of the Director	1,271	1,262	32	33
Total Operating Expenditures	84,137	69,357	401	401

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	57	21	2	12	14
Fuel	224	244	251	251	260
Overtime	310	178	151	165	155
Rent	502	843	1,015	1,123	1,123
Security Services	2,002	488	1,854	397	378
Temporary Services	961	781	849	800	852
Travel and Registration	16	21	15	20	23
Utilities	8,878	8,680	10,055	7,427	7,425

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 Fund Program (CFP) - 718	4,772	0	0	0	0	0	0	0	4,772
Capital Fund Recovery Grant (CFRG) - 759	9,986	6,658	0	0	0	0	0	0	16,644
Capital Funds Program (CFP) - 710	2,420	3,683	1,614	0	0	0	0	0	7,717
Capital Funds Program (CFP) - 711	0	2,321	3,833	1,563	0	0	0	0	7,717
CDBG Neighborhood Stabilization Fund	8,600	0	0	0	0	0	0	0	8,600
Hope VI Grant	5,705	8,100	5,575	0	0	0	0	0	19,380
Replacement Housing Factor (RHF)	2,183	2,862	3,512	1,535	0	0	0	0	10,092
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Future Series	0	4,700	0	26,614	0	0	0	0	31,314
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
BBC GOB Series 2011A	929	0	0	0	0	0	0	0	929
Capital Asset Series 2007 Bond Proceeds	1,752	0	0	0	0	0	0	0	1,752
Capital Asset Series 2010 Bonds	13,640	0	0	0	0	0	0	0	13,640
Total:	54,844	28,324	14,534	29,712	0	0	0	0	127,414
Expenditures									
Strategic Area: Health And Human Services									
New Affordable Housing Units	657	3,679	850	15,794	9,159	2,161	0	0	32,300
Public Housing Improvements	51,702	25,780	14,534	3,098	0	0	0	0	95,114
Total:	52,359	29,459	15,384	18,892	9,159	2,161	0	0	127,414

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

Housing Finance Authority

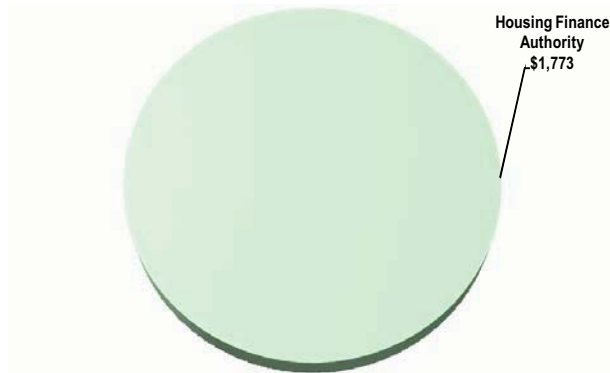
The Housing Finance Authority (HFA) works to alleviate the shortage of affordable residential housing available for low-income to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing. HFA's multi-family rental bond financing also provides affordable rental units throughout the County for eligible families and individuals.

As part of the Health and Human Services strategic area, HFA works to provide adequate quality and affordable housing equitably throughout Miami-Dade County. In addition to issuing bonds, the department monitors compliance with terms of bond financing and provides education and outreach to inform the community on homeownership opportunities, foreclosure avoidance, and predatory lending.

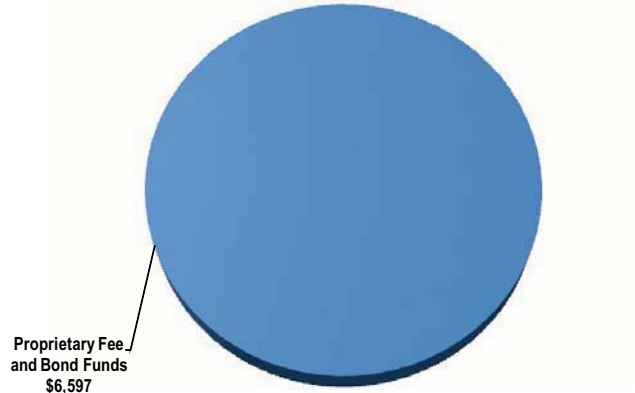
The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Proposed FY 11-12	Total Positions Budget FY 10-11	Total Positions Proposed FY 11-12
Revenue Summary					Strategic Area: Health and Human Services				
Bond Refunding	499	1,578	0	0	Housing Finance Authority	2,151	1,773	9	6
Carryover	3,642	3,763	3,504	4,827	Total Operating Expenditures	2,151	1,773	9	6
Housing Fees and Charges	1,098	1,440	961	1,020					
Interest Income	748	1,448	702	700					
Miscellaneous Revenues	11	28	50	50					
Total Revenues	5,998	8,257	5,217	6,597					
Operating Expenditures Summary									
Salary	1,021	953	1,003	714					
Fringe Benefits	243	216	236	129					
Court Costs	0	0	0	0					
Contractual Services	157	197	233	247					
Other Operating	704	1,725	405	498					
Charges for County Services	50	41	129	91					
Grants to Outside Organizations	60	110	135	85					
Capital	0	2	10	9					
Total Operating Expenditures	2,235	3,244	2,151	1,773					
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	3,066	4,824					
Total Non-Operating Expenditures	0	0	3,066	4,824					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	1	3	6	5	7
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	167	163	180	180	180
Security Services	0	0	0	0	0
Temporary Services	0	0	5	5	10
Travel and Registration	42	17	53	53	68
Utilities	0	0	0	0	0

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

Human Services

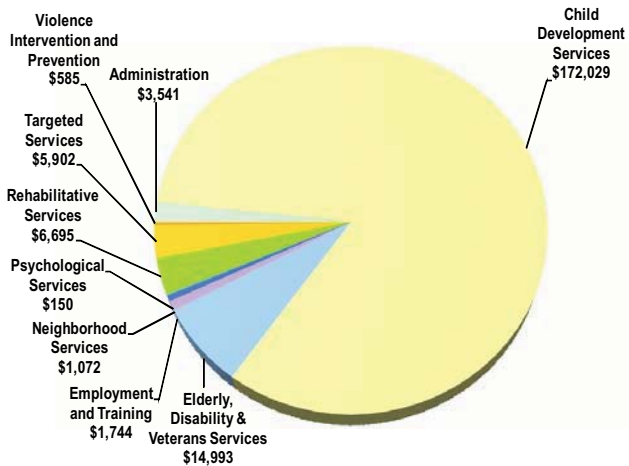
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Elderly, Disability, and Veterans Services provides meals and meal sites for the elderly, senior volunteer programs, services for individuals with disabilities, and assistance for veterans; Rehabilitative Services provides comprehensive services to adult substance abusers in Miami-Dade County including Central Intake, residential/outpatient services and specialized services for the Eleventh Judicial Circuit Court; and Targeted Services provides violence intervention and prevention services, psychological services, and refugee and migrant educational and job placement services. As one of two accredited public social service agencies in the State of Florida, and one of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the Department works to ensure that services are provided using best practices, as defined by the COA. Additionally, Psychological Services' Internship program is accredited by the American Psychological Association (APA) and the Association for Psychology Postdoctoral and Internship Centers (APPIC).

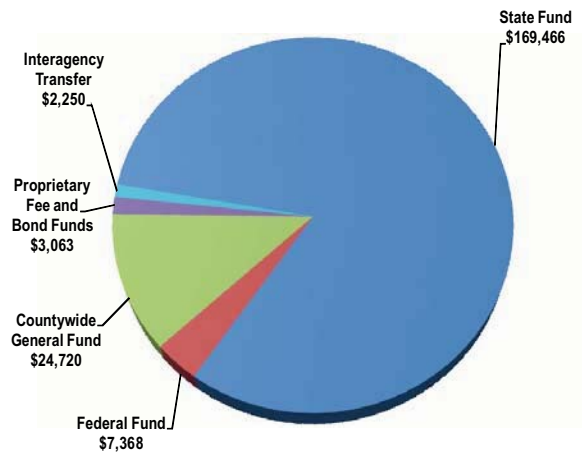
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human services coordinating and funding agencies. In addition, DHS collaborates with federal, state, and local agencies to ensure compliance with grant requirements.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	40,343	28,988	29,128	24,720
Other	4	4,896	0	0
Other Revenues	1,745	1,232	1,851	1,358
Rental of Office Space	121	143	48	48
Rentals	534	461	580	348
Carryover	855	0	0	0
Donations	0	57	0	0
Fees for Services	1,020	1,308	1,031	1,051
Miami-Dade Public Schools	42	27	61	58
Miscellaneous	0	339	0	0
Miscellaneous Revenues	354	271	216	200
State Grant - School Readiness	108,187	107,556	108,892	109,596
State Grant - VPK	48,242	52,089	51,711	52,165
State Grants	7,321	5,786	7,688	7,705
Other Revenues	0	41	0	0
Federal Funds	7,026	6,507	7,774	7,368
CDGB	0	500	1,000	850
Interagency Transfers	2,512	1,124	1,574	1,400
Total Revenues	218,306	211,325	211,554	206,867

Operating Expenditures

Summary

Salary	35,697	30,371	29,403	27,204
Fringe Benefits	12,052	9,423	10,180	9,093
Court Costs	5	4	8	2
Contractual Services	7,100	6,937	5,800	4,989
Other Operating	5,233	3,676	4,677	4,021
Charges for County Services	2,186	2,109	1,949	1,863
Grants to Outside Organizations	155,999	153,935	159,525	159,685
Capital	33	256	12	10
Total Operating Expenditures	218,305	206,711	211,554	206,867

Non-Operating Expenditures

Summary

Transfers	0	4,860	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	4,860	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Administration	5,906	3,541	31	19
Employment and Training	2,042	1,744	22	16
Neighborhood Services	1,283	1,072	6	6
Psychological Services	150	150	1	1
Violence Intervention and Prevention	767	585	7	5
Child Development Services	170,874	172,029	178	178
Elderly, Disability & Veterans Services	17,161	15,149	174	164
Rehabilitative Services	7,437	6,695	63	59
Targeted Services	5,934	5,902	61	57
Total Operating Expenditures	211,554	206,867	543	505

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	28	3	5	0	5
Fuel	45	88	56	70	53
Overtime	401	290	0	534	0
Rent	1,001	860	1,101	789	1,017
Security Services	2,521	2,221	1,172	1,080	672
Temporary Services	1,229	1,206	1,091	1,595	1,141
Travel and Registration	44	22	81	24	75
Utilities	2,119	1,750	2,179	1,897	1,765

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									
Comm. Dev. Block Grant	455	1,939	0	0	0	0	0	0	2,394
BBC GOB Future Series	0	0	0	0	0	0	28,616	0	28,616
BBC GOB Series 2005A	157	0	0	0	0	0	0	0	157
BBC GOB Series 2008B	96	0	0	0	0	0	0	0	96
BBC GOB Series 2008B-1	1,131	0	0	0	0	0	0	0	1,131
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450
Total:	1,839	2,389	0	0	0	0	28,616	0	32,844
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	100	2,744	0	0	0	0	0	0	2,844
Neighborhood Service Centers	1,384	0	0	0	0	0	21,116	0	22,500
Rehabilitative Services Facilities	0	0	0	0	0	0	7,500	0	7,500
Total:	1,484	2,744	0	0	0	0	28,616	0	32,844

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 positions in administration to provide various support service functions	\$0	\$1,725	11
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 15 Home Care Aides and two Home Care Aides Supervisors to provide home care to 100 additional elderly individuals	\$0	\$742	17
Provide meals for an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 14 full-time positions to restore the corrections-based treatment component of TASC	\$0	\$1,331	14
Hire nine full-time positions to restore the Homeless Assessment Referral and Tracking (HART) program	\$0	\$857	9
Hire 21 full-time positions in the Rehabilitation Division to restore Assessment and Referral services and reopen one Diversion and Treatment location for the Treatment Alternatives to Street Crimes (TASC) program	\$0	\$1,969	21
Hire six full-time positions to improve supervisory span of control and fiscal oversight of various elder programs	\$0	\$446	6
Provide funding for the operating expenses necessary to open Emergency Housing North and Emergency Housing South facilities, which add 17 emergency housing units to the homeless continuum of care	\$0	\$464	0
Hire two positions in Administration to improve oversight and fiscal controls	\$0	\$223	2
Total	\$0	\$11,370	111



Strategic Area ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS	OBJECTIVES
A STABLE AND DIVERSIFIED ECONOMIC BASE THAT MAXIMIZES INCLUSION OF HIGHER PAYING JOBS IN SUSTAINABLE GROWTH INDUSTRIES	<i>Reduce Income Disparity by Increasing per Capita Income</i>
	<i>Attract Industries that have High Wage Jobs and High Growth Potential</i>
	<i>Enhance and Expand Job Training Opportunities and Education Programs to Ensure they are Aligned with the Needs of Emerging and Growth Industries</i>
EXPANDED DOMESTIC AND INTERNATIONAL TRAVEL AND TOURISM	<i>Attract More Visitors, Meetings and Conventions</i>
	<i>Improve Customer Service at Airports, Hotels and Other Service Providers that Support Travel and Tourism</i>
EXPANDED INTERNATIONAL TRADE AND COMMERCE	<i>Attract and Increase Foreign Direct Investments and International Trade from Targeted Countries</i>
	<i>Support International Banking and Other Financial Services</i>
ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY	<i>Encourage Creation of New Small Businesses</i>
	<i>Create a Business Friendly Environment</i>
	<i>Expand Opportunities for Small Businesses to Compete for County Contracts</i>
REVITALIZED COMMUNITIES	<i>Provide Adequate Public Infrastructure that is Supportive of New and Existing Businesses</i>
	<i>Develop Urban Corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as Destination Centers</i>

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

Economic Development and International Trade

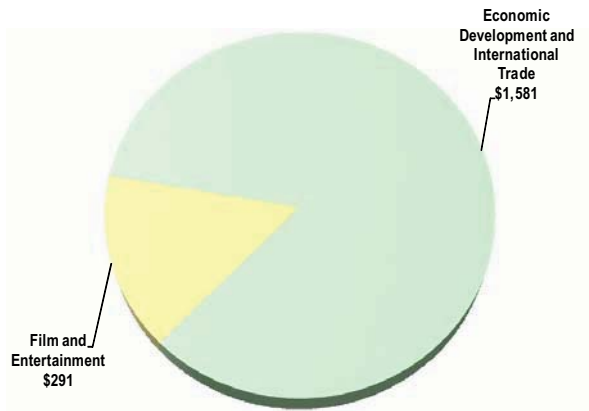
The Office of Economic Development and International Trade (OEDIT) is charged with promoting Miami-Dade County as a global gateway and enhancing access to economic development opportunities.

The Department advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations with Miami-Dade County's Sister Cities. Additionally, OEDIT addresses priorities in the Economic Development strategic area through administration of federal, state, and local programs including the Qualified Target Industry (QTI) program, the Targeted Jobs Incentive Fund (TJIF) program, and the Economic Development Fund (EDF) of the Building Better Communities General Obligation Bond (BBC GOB) program. The Department also provides coordination and integration of Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals and conducts economic analysis to support the development of economic policies. The division of Film and Entertainment is charged with promoting industry expansion and economic growth by serving the film, television, music, commercial production, digital media, and still photography industries. The division also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilmMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County).

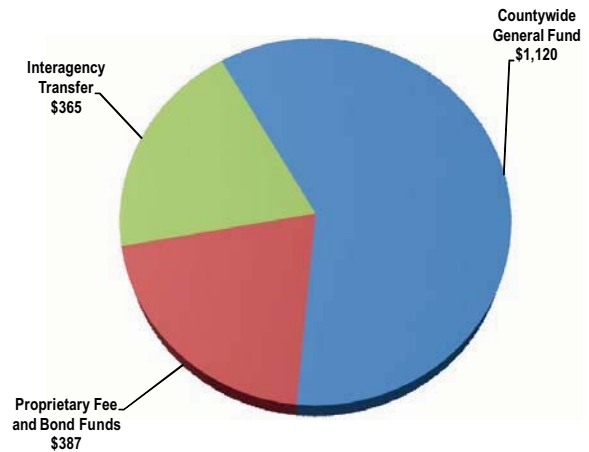
While promoting international commerce and the film and entertainment industry, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, the Greater Miami Convention and Visitors Bureau, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	1,009	791	1,370	1,120
Carryover	28	0	0	120
Donations	100	100	100	100
Miscellaneous Revenues	0	0	0	77
Proprietary Fees	0	0	0	90
Interagency Transfers	295	295	295	365
Total Revenues	1,432	1,186	1,765	1,872

Operating Expenditures

Summary

Salary	869	783	1,220	1,328
Fringe Benefits	246	205	334	296
Court Costs	0	0	0	0
Contractual Services	106	31	63	14
Other Operating	180	114	103	161
Charges for County Services	31	26	34	68
Grants to Outside Organizations	0	3	0	0
Capital	0	4	11	5
Total Operating Expenditures	1,432	1,166	1,765	1,872

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Economic Development				
Economic Development and International Trade	1,765	1,581	14	14
Film and Entertainment	0	291	0	2
Total Operating Expenditures	1,765	1,872	14	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	36	20	18	18	14
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	46	21	4	10	10
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
One Administrative Officer 2 to review and analyze economic development proposals and to monitor projects	\$5	\$70	1
Total	\$5	\$70	1

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

Housing and Community Development

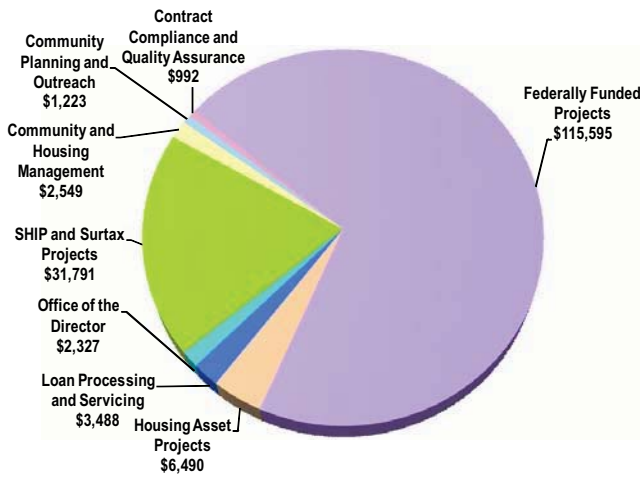
The Department of Housing and Community Development (DHCD) administers federal funding programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), and the Neighborhood Stabilization Program (NSP) designed to develop viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for low-to-moderate income households. Additionally, DHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

As part of the Economic Development strategic area, the primary goal of the department is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and not-for-profit organizations. DHCD's programs are administered primarily through sub-grantee community-based organizations (CBOs), private for-profit developers, and various County departments.

FY 2011-12 Proposed Budget

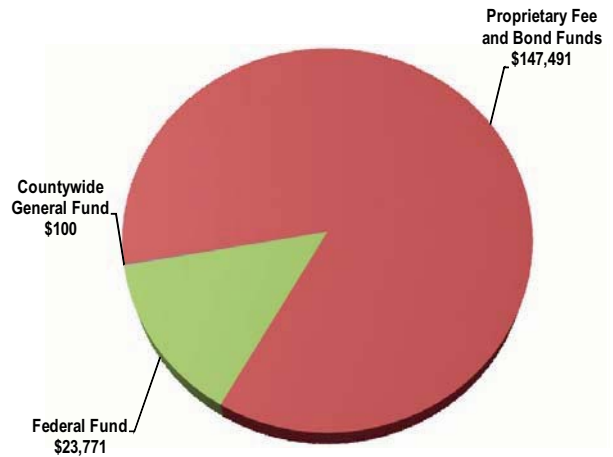
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	Total Funding	Total Positions			
	FY 08-09	FY 09-10	FY 10-11	FY 11-12			Budget	Proposed	
					Budget	Proposed			
					FY 10-11	FY 11-12			
Revenue Summary					Expenditure By Program				
General Fund Countywide	762	425	0	100	Strategic Area: Economic Development				
SHIP	8,753	732	0	728	Community and Economic	3,217	0	23	0
SHIP Loan Repayments	1,723	1,100	1,600	950	Development				
Documentary Stamp Surtax	8,616	15,037	12,000	17,000	Community and Housing	0	2,549	0	18
EDI and BEDI Loan Repayment	2,116	1,564	1,375	508	Management				
EZ Program Income	603	0	322	114	Community Planning and	0	1,223	0	9
Surtax Loan Repayments	5,592	7,327	6,500	6,500	Outreach				
Abatement Fees	8	0	8	0	Contract Compliance and	0	992	0	8
Carryover	42,519	40,059	17,325	35,498	Quality Assurance				
Carryover BEDI	2,362	2,130	1,882	1,662	Federally Funded Projects	157,087	115,595	0	0
Carryover CDBG	25,438	23,755	26,267	17,372	Loan Processing and Servicing	0	3,488	0	29
Carryover EDI	1,720	2,394	584	2,207	Office of the Director	3,284	2,327	13	6
Carryover ESG	422	586	455	1,289	SHIP and Surtax Projects	64,317	31,791	33	0
Carryover HATF	233	263	303	81	Housing Asset Projects	3,410	6,490	3	0
Carryover HODAG	7,883	7,456	6,979	7,456	Total Operating Expenditures	231,315	164,455	72	70
Carryover HOME	23,742	27,287	18,276	30,546					
Carryover NSP	0	59,944	49,312	7,394					
Carryover Rental Rehab	1,296	1,299	600	1,299					
Carryover SHIP	16,177	15,976	13,500	1,502					
Carryover Surtax	81,443	53,811	27,699	6,781					
Housing Assistance Payments	1,636	4,940	1,379	4,774					
Interest Earnings	0	0	6	0					
Interest Income	994	1,591	1,000	400					
Loans Servicing Fees	700	523	500	450					
Miscellaneous Non-Operating Revenue	0	2,762	2,647	2,530					
Miscellaneous Revenues	0	300	500	450					
HOME	7,079	7,030	6,679	5,921					
HOME Program Income	628	634	400	570					
Emergency Shelter Grant	801	789	750	754					
NSP	67,093	0	20,036	0					
NSP Program Income	0	0	0	770					
CDBG Program Income	277	58	300	285					
CDGB	17,957	19,579	17,060	15,471					
Total Revenues	328,573	299,351	236,244	171,362					
Operating Expenditures Summary									
Salary	8,234	6,720	6,357	5,846					
Fringe Benefits	2,476	1,685	1,436	1,420					
Court Costs	0	0	0	0					
Contractual Services	0	339	0	240					
Other Operating	77,580	85,814	223,441	156,545					
Charges for County Services	0	174	0	328					
Grants to Outside Organizations	0	39	0	74					
Capital	2	1	81	2					
Total Operating Expenditures	88,292	94,772	231,315	164,455					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	2,388	5,148	4,929	6,907					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	2,388	5,148	4,929	6,907					

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	98	52	100	54	55
Fuel	3	2	5	2	2
Overtime	29	0	0	0	0
Rent	846	1,019	773	773	837
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	9	1	13	1	4
Utilities	33	36	33	36	36

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									
CDBG Neighborhood Stabilization Fund	37,886	0	0	0	0	0	0	0	37,886
Total:	37,886	0	0	0	0	0	0	0	37,886
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	17,457	11,302	9,127	0	0	0	0	0	37,886
Total:	17,457	11,302	9,127	0	0	0	0	0	37,886

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

Miami-Dade Economic Advocacy Trust

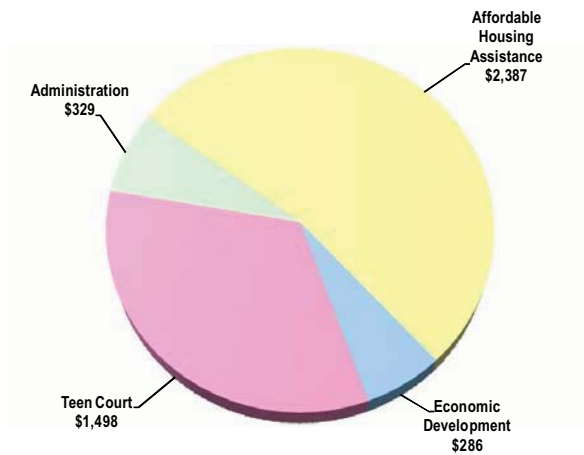
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. These programs include affordable housing opportunities to low- to moderate-income families, a teen court diversion program for youths, and various economic development initiatives to better the African-American community of Miami-Dade County.

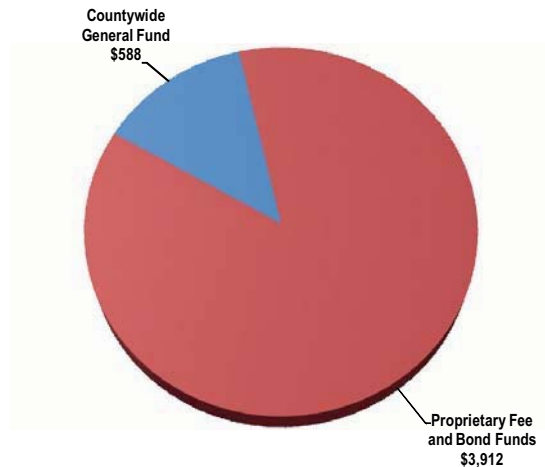
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the department director is recommended by the Board of Trustees and appointed by the County Mayor.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	686	777	829	588
Interest Earnings	24	6	7	6
Carryover	2,792	1,817	1,065	1,178
Documentary Stamp Surtax	749	1,308	1,043	1,478
Surtax Loan Payback	115	1	50	50
Teen Court Fees	1,236	1,159	1,023	1,200
Total Revenues	5,602	5,068	4,017	4,500

Operating Expenditures

Summary

Salary	1,446	1,473	1,528	1,453
Fringe Benefits	439	415	449	344
Court Costs	0	0	0	0
Contractual Services	91	29	46	17
Other Operating	1,750	1,107	265	226
Charges for County Services	57	36	54	38
Grants to Outside Organizations	0	210	1,675	2,417
Capital	2	8	0	5
Total Operating Expenditures	3,785	3,278	4,017	4,500

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Teen Court	1,740	1,498	14	14
Strategic Area: Economic Development				
Administration	529	329	6	6
Affordable Housing Assistance	1,448	2,387	3	3
Economic Development	300	286	1	1
Total Operating Expenditures	4,017	4,500	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	31	19	35	30	35
Fuel	0	0	0	0	0
Overtime	11	15	0	0	0
Rent	171	142	144	144	146
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	7	9	6	7	5
Utilities	0	0	0	0	0

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

Small Business Development

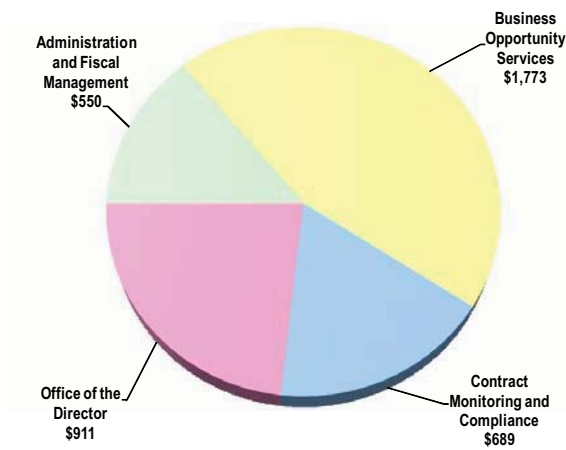
The Department of Small Business Development (SBD) administers small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises, ensures that employees working on County projects earn responsible and living wages, and certifies small businesses under five small business enterprise programs.

As part of the Economic Development strategic area, SBD is committed to the growth and development of small businesses by providing management, technical, and financial assistance, providing contracting opportunities through the application of small business program measures and monitoring County contracts for compliance with County small business program guidelines.

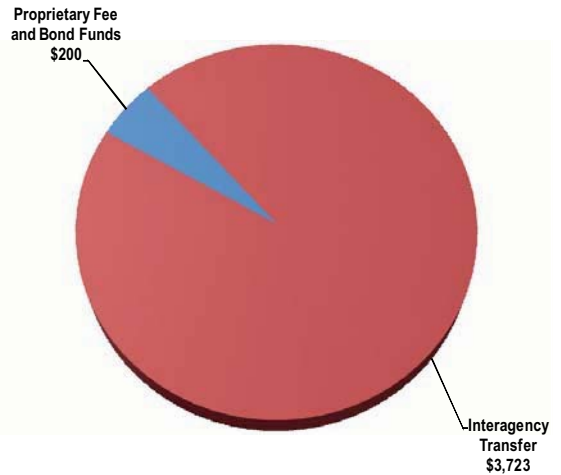
The Department collaborates with advisory boards, the Living Wage Commission, the local business community, financial institutions, and governmental agencies to perform these functions and provide additional services such as mentoring, training, and bonding support.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	0	89	107	0
Carryover	534	231	0	0
Contract Monitoring Fees	1,094	251	195	195
Miscellaneous Revenues	3	19	0	5
Transfer From Other Funds	0	91	0	0
User Access Program Fees	1,240	633	972	654
Fees for Services	0	78	177	156
Capital Working Fund	3,048	3,620	3,000	2,913
Total Revenues	5,919	5,012	4,451	3,923

Operating Expenditures

Summary				
Salary	4,201	3,544	2,901	2,539
Fringe Benefits	1,232	888	813	601
Court Costs	0	0	0	0
Contractual Services	62	22	53	53
Other Operating	142	430	524	565
Charges for County Services	40	121	144	149
Grants to Outside Organizations	0	0	0	0
Capital	11	7	16	16
Total Operating Expenditures	5,688	5,012	4,451	3,923

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Economic Development				
Administration and Fiscal Management	681	550	4	3
Business Opportunity Services	2,084	1,773	21	19
Contract Monitoring and Compliance	732	689	8	8
Office of the Director	954	911	3	3
Total Operating Expenditures	4,451	3,923	36	33

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	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	4	1	25	25	6
Rent	0	0	353	353	361
Security Services	0	0	0	0	0
Temporary Services	0	0	20	20	30
Travel and Registration	0	0	0	0	0
Utilities	35	23	35	34	34

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 2 to assist with customer service and wage theft activities	\$2	\$35	1
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire four Technical Assistance Coordinators to provide internal and external small business support services	\$8	\$312	4
Hire one Administrative Officer 3 to provide assistance with the department's agenda coordination	\$2	\$80	1
Hire one Computer Services Manager to manage and coordinate small business management information systems	\$2	\$114	1
Hire one Accountant 3 to process accounts payable and assist with budgetary matters	\$2	\$74	1
Hire one Division Director, one Manager, one Clerk 3, and three Contract Development Specialists to assist with the review and analysis of contracts	\$12	\$383	6
Hire one Manager of Personnel and Administrative Services to manage human resource functions, support procurement functions and manage reception personnel	\$2	\$104	1
Total	\$38	\$1,291	19



Strategic Area GENERAL GOVERNMENT

Mission:

To provide good government and support excellent public service delivery

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

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

Agenda Coordination

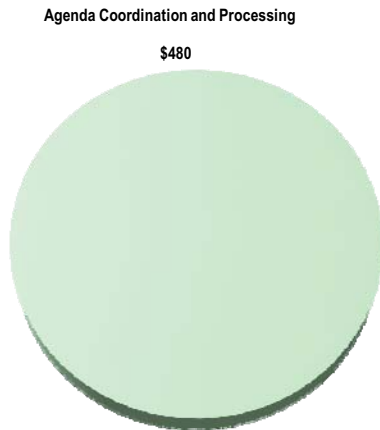
The Office of Agenda Coordination (OAC) generates and distributes agendas for Board of County Commissioners (BCC) meetings, including Committee and Subcommittee meetings and workshops, and ensures that departmental items are processed in accordance with BCC rules.

As part of the General Government strategic area, the OAC develops and distributes agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on submission of agenda items, and responds to requests for information.

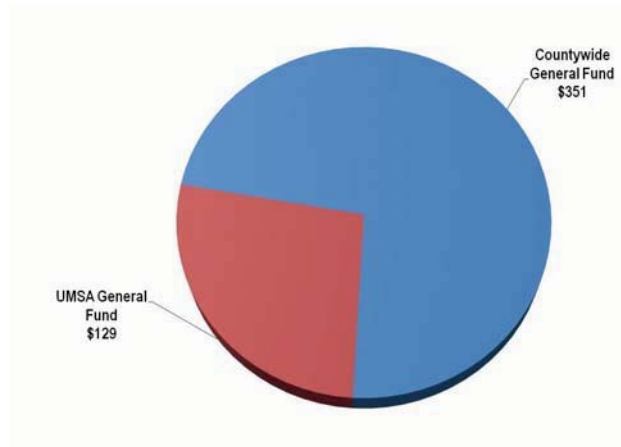
In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, Office of the Mayor, County Attorney's Office, and other County departments.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	861	389	426	351
General Fund UMSA	287	130	141	129
Total Revenues	1,148	519	567	480
Operating Expenditures				
Summary				
Salary	780	359	373	368
Fringe Benefits	198	129	86	77
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	22	16	40	12
Charges for County Services	142	7	55	10
Grants to Outside Organizations	0	0	0	0
Capital	6	8	13	13
Total Operating Expenditures	1,148	519	567	480
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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Agenda Coordination and Processing	567	480	4	4
Total Operating Expenditures	567	480	4	4

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	10	0	10
Travel and Registration	0	0	0	0	0
Utilities	0	0	0	0	0

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Agenda Supervisor to prepare and distribute the agenda packages	\$0	\$105	1
Total	\$0	\$105	1

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

Audit and Management Services

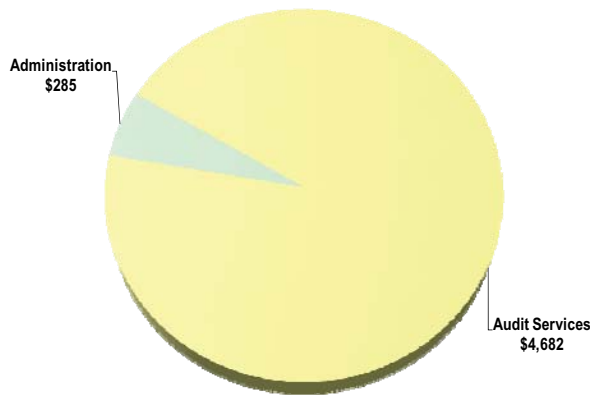
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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 and the Board of County Commissioners. 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.

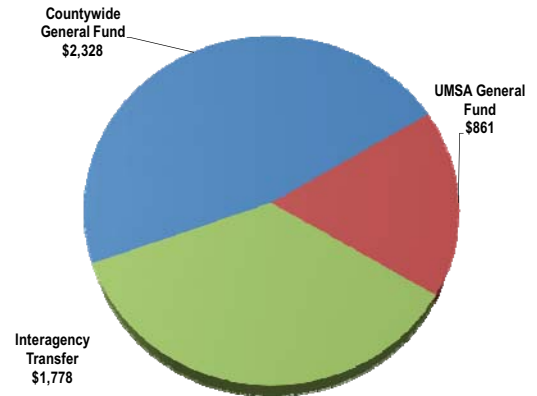
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	3,523	3,090	2,652	2,328
General Fund UMSA	1,510	1,029	884	861
Carryover	0	0	886	0
Fees for Services	1,562	1,558	1,558	1,778
Total Revenues	6,595	5,677	5,980	4,967

Operating Expenditures

Summary				
Salary	4,776	4,208	4,199	3,604
Fringe Benefits	1,304	1,016	1,131	748
Court Costs	0	0	2	0
Contractual Services	2	0	0	1
Other Operating	501	443	601	583
Charges for County Services	2	3	25	9
Grants to Outside Organizations	0	0	0	0
Capital	10	7	22	22
Total Operating Expenditures	6,595	5,677	5,980	4,967

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Administration	377	285	6	5
Audit Services	5,603	4,682	43	38
Total Operating Expenditures	5,980	4,967	49	43

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed 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	361	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

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

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 Proposed Budget and Multi-Year Capital Plan

Capital Improvements

The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including monitoring and tracking of the County's capital improvement program.

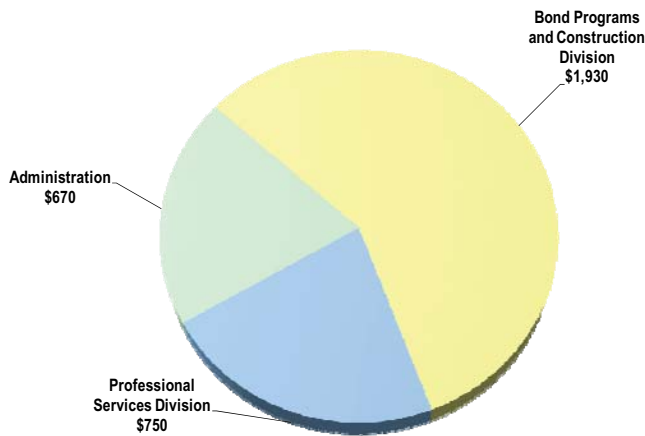
As part of the General Government strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; creates standards for countywide construction contract language and construction management practices, policies, and training; monitors the County's Economic Stimulus Plan List of Projects (ESP), and manages the County's Miscellaneous Construction Contracts Program (MCC). The Office is also responsible for administering the Architectural and Engineering (A&E) solicitation and selection process and the management of the Equitable Distribution Program (EDP). In addition, OCI is responsible for implementing the Building Better Communities (BBC) General Obligation Bond Program, the Safe Neighborhood Parks (SNP) Bond Program, and the Quality Neighborhood Improvement Program (QNIP).

Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

FY 2011-12 Proposed Budget

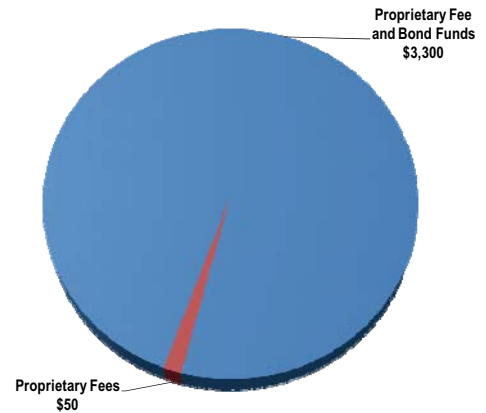
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
SNP Bond Interest Revenue	132	159	0	0
Building Better Communities	1,504	1,645	1,516	1,213
Bond Interest				
Capital Working Fund	2,829	2,140	2,517	2,087
Carryover	107	0	0	0
Fees for Services	188	0	0	50
Total Revenues	4,760	3,944	4,033	3,350

Operating Expenditures

Summary

Salary	3,068	2,531	2,441	2,106
Fringe Benefits	787	556	606	418
Court Costs	0	0	0	0
Contractual Services	43	14	30	43
Other Operating	411	282	448	374
Charges for County Services	291	323	508	409
Grants to Outside Organizations	0	0	0	0
Capital	2	0	0	0
Total Operating Expenditures	4,602	3,706	4,033	3,350

Non-Operating Expenditures

Summary

Transfers	158	238	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	158	238	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Expenditure By Program				
Strategic Area: General Government				
Administration	720	670	4	4
Bond Programs and Construction Division	2,503	1,930	15	13
Professional Services Division	810	750	6	6
Total Operating Expenditures	4,033	3,350	25	23

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	83	24	28	28	27
Fuel	2	2	3	2	3
Overtime	0	0	0	0	0
Rent	227	229	319	319	232
Security Services	0	0	0	0	0
Temporary Services	0	-4	0	0	0
Travel and Registration	0	0	0	0	0
Utilities	29	26	29	33	33

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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
Hire one Administrative Officer 2 to provide operational support	\$0	\$58	1
Total	\$0	\$141	2

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

Commission on Ethics and Public Trust

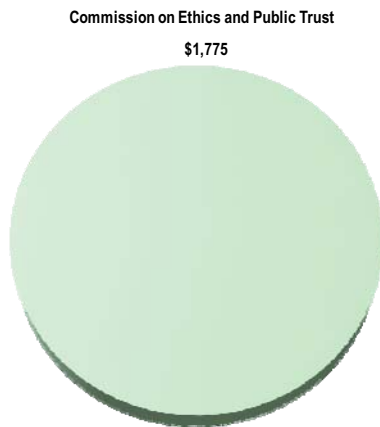
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

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.

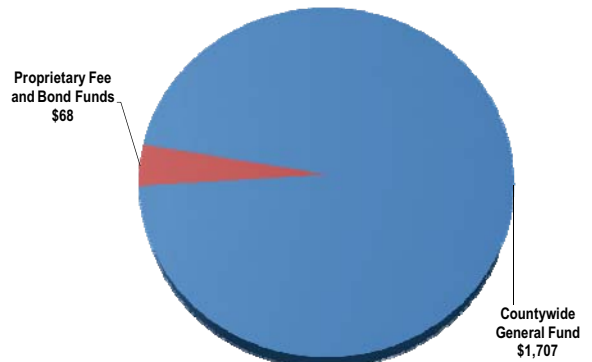
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to lobbyists, contractors, and vendors.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed 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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Commission on Ethics and Public Trust	2,112	1,775	15	12
Total Operating Expenditures	2,112	1,775	15	12

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed 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	89	92
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	0	2	2	2
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Community Outreach Specialist to provide ethics training to growing community requests	\$0	\$65	1
Hire one Auditor to provide investigative audits	\$0	\$102	1
Hire one Investigator to provide additional investigative resources to meet growing demand	\$0	\$58	1
Total	\$0	\$225	3

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

Elections

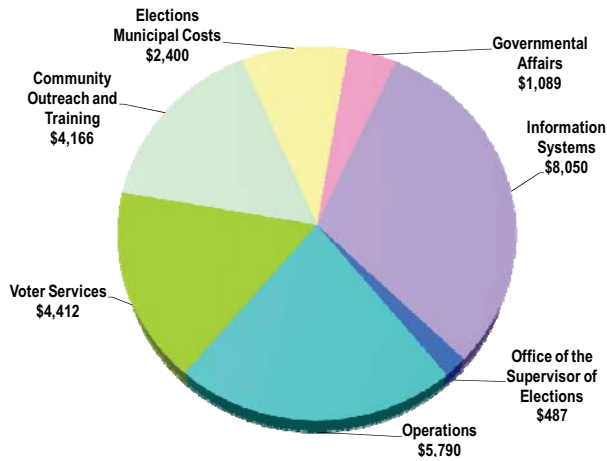
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated 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.

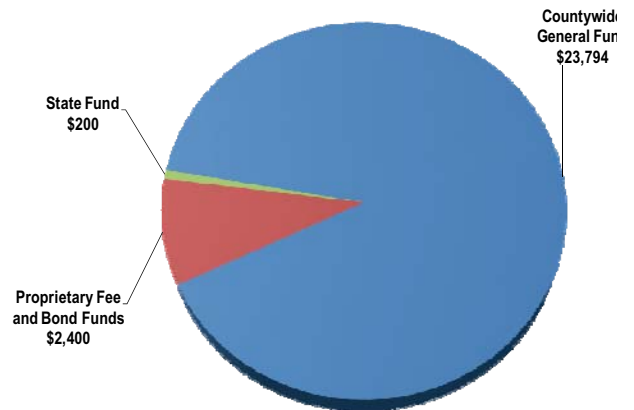
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	19,207	14,845	17,264	23,794
Municipal Reimbursement	498	2,080	530	2,400
State Grants	319	0	200	200
Total Revenues	20,024	16,925	17,994	26,394
Operating Expenditures Summary				
Salary	8,417	8,117	7,676	13,948
Fringe Benefits	2,120	2,619	2,670	3,096
Court Costs	0	0	0	0
Contractual Services	1,838	480	1,004	1,305
Other Operating	3,162	3,471	3,005	2,845
Charges for County Services	3,114	1,369	2,671	4,380
Grants to Outside Organizations	49	33	0	0
Capital	1,324	836	968	820
Total Operating Expenditures	20,024	16,925	17,994	26,394
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Community Outreach and Training	2,240	4,166	13	13
Governmental Affairs	1,349	1,089	10	10
Information Systems	6,738	8,050	19	19
Office of the Supervisor of Elections	554	487	3	3
Operations	5,161	5,790	26	26
Voter Services	1,952	4,412	20	20
Municipal Elections	0	2,400	0	0
Total Operating Expenditures	17,994	26,394	91	91

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	368	308	402	344	386
Fuel	39	22	45	43	30
Overtime	2,852	713	834	717	3,180
Rent	0	0	0	0	0
Security Services	142	44	75	65	192
Temporary Services	84	0	0	0	0
Travel and Registration	26	12	40	38	35
Utilities	665	581	589	609	661

FY 2011-12 Proposed 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	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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase printing of Election day ballots to 55 percent 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
Provide funding to establish a poll worker and election specialist re-certification training	\$100	\$0	0
Hire one Accountant to provide additional fiscal support and municipal billing processing	\$0	\$38	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
Provide funding for police support on Election Day to provide security for ballot transportation and the monitoring of election sites	\$0	\$150	0
Total	\$100	\$1,712	14

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

Enterprise Technology Services

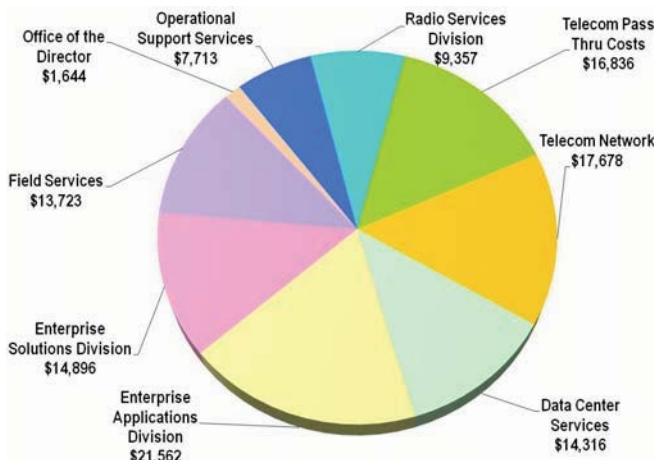
The Enterprise Technology Services Department (ETSD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ETSD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ETSD 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. ETSD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

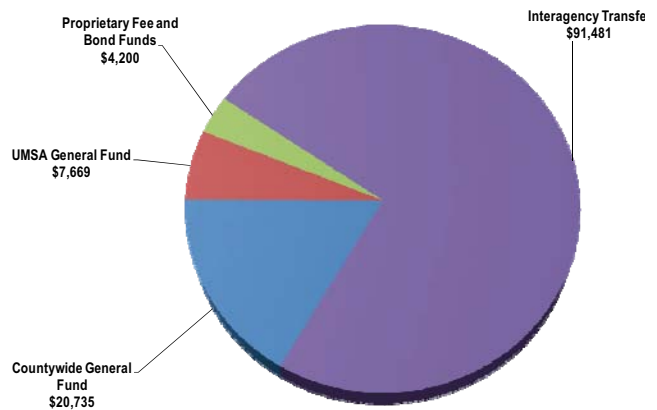
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	27,204	25,667	23,293	20,735
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	91,481
Total Revenues	131,545	127,353	125,852	124,085
Operating Expenditures				
Summary				
Salary	56,361	53,679	53,255	52,425
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	117,725
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		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Data Center Services	16,951	14,316	84	86
Enterprise Applications Division	22,430	21,562	145	146
Enterprise Solutions Division	15,430	14,896	62	66
Field Services	13,031	13,723	94	92
Office of the Director	2,021	1,644	11	11
Operational Support Services	7,190	7,713	28	31
Radio Services Division	9,345	9,357	57	57
Telecom Pass Thru Costs	16,400	16,836	0	0
Telecommunications Network	19,243	17,678	66	62
Total Operating Expenditures	122,041	117,725	547	551

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	13	3	1	1	1
Fuel	107	127	220	129	241
Overtime	1,292	768	1,335	782	1,091
Rent	1,834	1,864	2,539	2,457	2,636
Security Services	0	0	3	3	3
Temporary Services	2,866	1,467	1,497	1,348	1,648
Travel and Registration	117	27	81	48	78
Utilities	391	423	417	416	422

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

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore funding for one GIS Graphic Technician 2 to maintain parcel-based layers	\$0	\$35	2
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	10

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

Finance

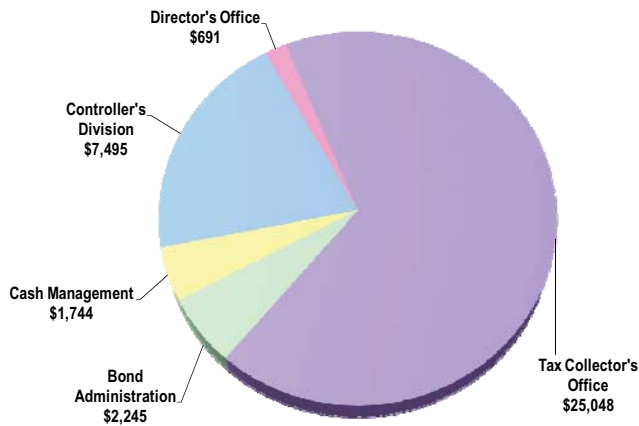
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management services, tax collection and distribution, and the collection of delinquent accounts for various County departments.

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, boat, 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.

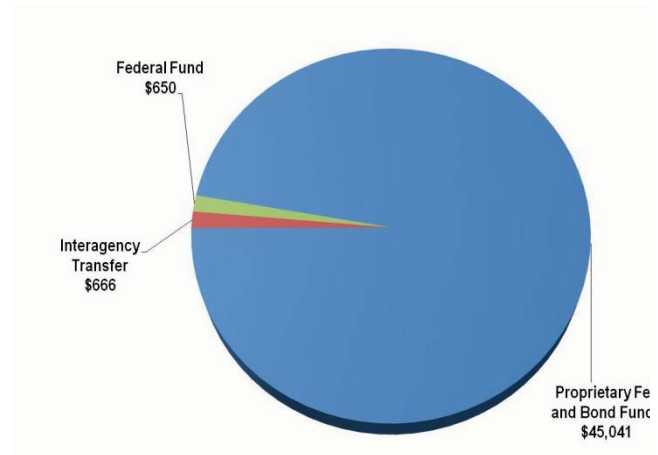
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed 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	18,377
Fringe Benefits	6,238	5,444	6,365	4,307
Court Costs	0	0	15	15
Contractual Services	1,067	1,042	799	721
Other Operating	5,121	5,028	5,231	7,601
Charges for County Services	2,308	2,360	2,721	2,018
Grants to Outside Organizations	0	0	0	0
Capital	210	565	5,708	4,184
Total Operating Expenditures	34,983	32,986	38,098	37,223

Non-Operating Expenditures

Summary				
Transfers	13,772	14,505	7,003	9,134
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	9,134

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed 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	691	5	5
Tax Collector's Office	26,099	25,048	176	186
Total Operating Expenditures	38,098	37,223	285	296

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	272	197	225	168	243
Fuel	0	0	1	0	0
Overtime	76	48	121	135	111
Rent	1,650	1,533	1,645	1,822	2,063
Security Services	206	172	165	170	180
Temporary Services	460	385	368	598	364
Travel and Registration	48	13	48	54	50
Utilities	0	0	0	0	0

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

FY 2011-12 Proposed 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 1, two Tax Record Specialist 1, two Tax Record Specialist 2, and one Finance Chief to provide call center support for Auto Tag inquiries	\$16	\$536	8
Hire one Personnel Specialist 2 to monitor, respond, and 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 administration and management of 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 the 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 financial statutorily mandated reports	\$2	\$58	1
Hire one Account Clerk to assist with internal controls and account payables 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

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

General Services Administration

The General Services Administration (GSA) provides a wide range of internal support services for the ongoing operation of County government.

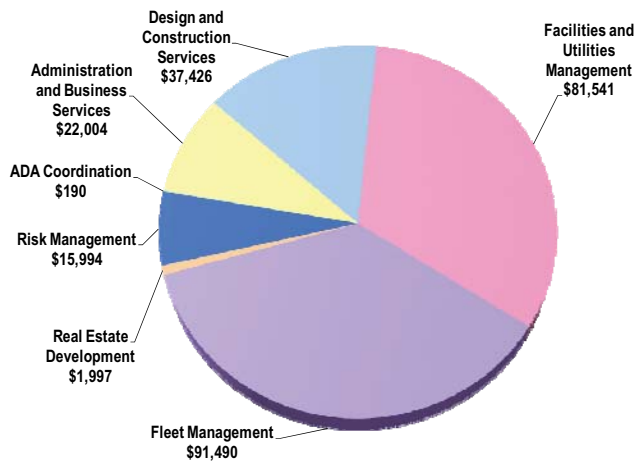
As part of the General Government strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, security, insurance and risk management, employee benefits, facility design, space planning, construction and renovation, parking management, real estate acquisition and disposal, joint property development, lease negotiation and management, Americans with Disabilities Act coordination, and countywide elevator regulation.

The Department's customers and stakeholders include County departments, community development corporations, certain municipalities, the Commission on Disability Issues (CODI), and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

FY 2011-12 Proposed Budget

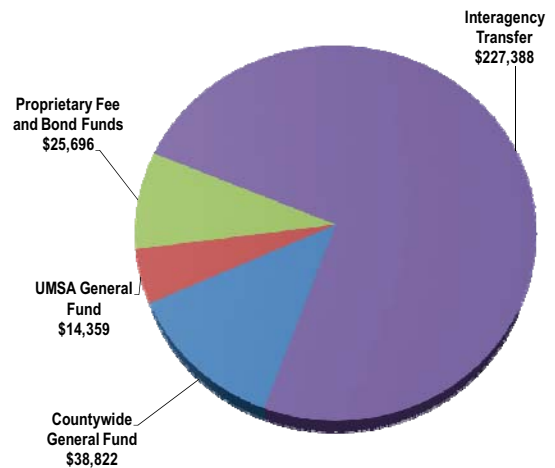
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	34,850	34,787	34,842	38,822
General Fund UMSA	14,976	14,889	11,615	14,359
Carryover	34,434	34,963	12,034	16,760
Interest Income	0	34	30	14
External Fees	6,432	6,828	8,464	8,647
Municipal Fines	0	0	0	275
Internal Service Charges	209,844	193,124	239,704	227,238
Documentary Stamp Surtax	590	0	0	150
Interagency Transfers	406	0	0	0
Total Revenues	301,532	284,625	306,689	306,265

Operating Expenditures

Summary				
Salary	55,542	51,261	53,059	51,015
Fringe Benefits	17,027	14,637	17,153	13,044
Court Costs	0	0	3	9
Contractual Services	45,511	41,352	58,197	48,953
Other Operating	80,797	73,730	84,097	82,305
Charges for County Services	31,238	31,648	49,400	48,768
Grants to Outside Organizations	0	0	0	0
Capital	6,906	5,568	12,773	6,548
Total Operating Expenditures	237,021	218,196	274,682	250,642

Non-Operating Expenditures

Summary				
Transfers	2,733	1,654	2,300	2,300
Distribution of Funds In Trust	550	250	250	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	29,548	39,124	32,007	55,623

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
ADA Coordination	0	190	0	1
Administration and Business Services	23,717	22,004	111	111
Design and Construction Services	41,210	37,426	116	116
Facilities and Utilities Management	91,393	81,541	164	173
Fleet Management	97,532	91,490	271	270
Real Estate Development	2,674	1,997	22	22
Risk Management	18,156	15,994	113	113
Total Operating Expenditures	274,682	250,642	797	806

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	30	15	17	12	11
Fuel	28,650	32,756	37,549	37,347	37,357
Overtime	2,014	1,000	1,688	1,531	1,447
Rent	5,293	6,368	5,577	5,440	5,483
Security Services	6,034	12,382	8,710	10,220	10,200
Temporary Services	1,537	1,608	882	996	952
Travel and Registration	45	28	62	36	36
Utilities	12,107	10,740	14,208	12,691	11,990

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									
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 Series	0	65,972	0	74,049	22,546	6,550	19,849	55,347	244,313
BBC GOB Series 2005A	25,462	0	0	0	0	0	0	0	25,462
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	16,780	0	0	0	0	0	0	0	16,780
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	3,162	415	0	0	0	0	0	4,951
Operating Revenue	142	150	200	0	0	0	0	0	492
Total:	207,002	69,439	3,615	74,049	22,546	6,550	19,849	55,347	458,397
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	3,530	25,356	18,629	32,553	28,397	2,047	9,000	5,092	124,604
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	2,515	545	0	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	14,895	16,273	3,900	321	171	0	0	15,507	51,067
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:	157,501	79,934	36,536	63,395	34,330	9,913	16,349	60,439	458,397

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Funding for the demolition of unsafe structures and lot clearing at the Homestead Air Reserve Base	\$2,500	\$0	0
Funding to resolve all expired permit violations dating back to 1999	\$200	\$0	0
Funding for non-routine (full-service) janitorial cleaning services of County facilities	\$0	\$480	0
Funding for recommended levels of Security Guard and Court security services in GSA facilities	\$0	\$2,751	0
Funding for anticipated future facility repair work orders to maintain aging facilities. Previous GOB funding was reallocated to more current needs	\$0	\$4,907	0
One Heavy Truck Tire Repairer position	\$0	\$26	1
Develop a GSA Command and Control Center at the Integrated Command Facility to function as an Early Warning Center	\$450	\$0	0
Ten positions to provide periodic maintenance on equipment and facilities (PM Team)	\$0	\$398	10
A Systems Integrator Consultant to develop a Master Plan (survivability plan) for the Integrated Command Facility and other key facilities	\$500	\$0	0
One position to assist with pest control functions for the Facilities and Utilities Management Division	\$0	\$34	1
Total	\$3,650	\$8,596	12

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

Government Information Center

The Government Information Center (GIC) links County government to its more than two million residents. The GIC has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to increase accountability for delivering customer service, and to promote employee engagement.

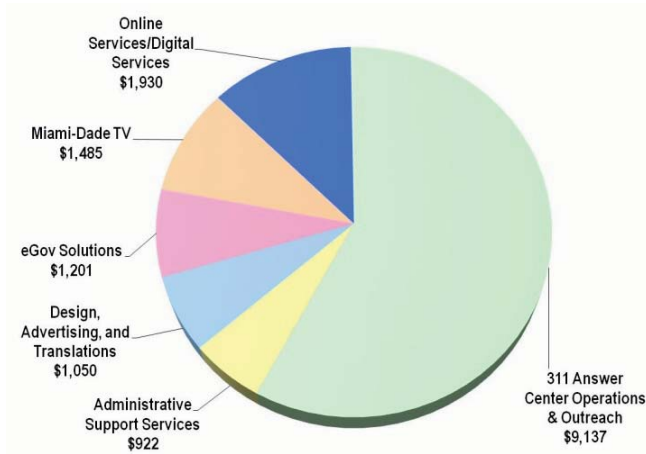
As part of the General Government strategic area, the Department brings County government closer to residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC 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."

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

FY 2011-12 Proposed Budget

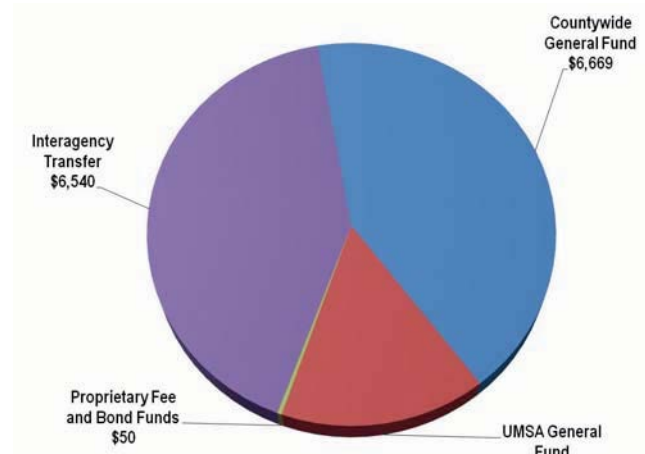
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	11,043	9,567	8,632	6,669
General Fund UMSA	4,511	3,189	2,877	2,466
Fees for Services	78	73	30	50
Interagency Transfers	4,319	4,300	6,768	6,540
Total Revenues	19,951	17,129	18,307	15,725
Operating Expenditures Summary				
Salary	13,327	11,944	12,189	11,359
Fringe Benefits	4,184	3,455	3,668	2,689
Court Costs	0	0	0	0
Contractual Services	133	137	211	192
Other Operating	1,502	1,201	2,035	1,275
Charges for County Services	673	356	179	185
Grants to Outside Organizations	0	0	0	0
Capital	132	36	25	25
Total Operating Expenditures	19,951	17,129	18,307	15,725
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed 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	1,050	13	12
eGov Solutions	1,294	1,201	10	9
Miami-Dade TV	1,940	1,485	15	11
Online Services/Digital Services	1,836	1,930	17	17
Total Operating Expenditures	18,307	15,725	198	183

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	150	143	151	151	151
Fuel	5	5	6	6	6
Overtime	102	37	85	39	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	8	22
Utilities	299	274	379	336	336

FY 2011-12 Proposed 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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Manager, two Special Project Administrator 1, two Special Project Administrator 2, and one Administrative Officer 2 to restore the Secret Shopper Program, provide data trend analysis related to 311, identify process improvement opportunities and service gaps, and provide departments with recommendations for customer service delivery	\$0	\$507	6
Hire one position in the Campaign Support Services Section to support the centralization of advertisement placement	\$0	\$44	1
Hire one Administrative Officer 2 to provide administrative support	\$0	\$45	1
Hire seven Call Center Specialists to increase 311 service hours by fifteen hours on the weekends and restore Transit trip planning on 11 holidays	\$0	\$371	7
Hire five Call Specialists to increase 311 service hours Monday - Friday from 6 a.m. to 7 a.m. and from 8 p.m. to 10 p.m.	\$0	\$210	5
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 one part-time position to support to the MDTV functions	\$0	\$15	0
Hire two positions support to restore MDTV programming, and special events	\$0	\$143	3
Hire one Translator in the Campaign Support Services Division to enhance the support in translation and interpretation services	\$0	\$110	1
Hire one Photographer to cover county events	\$0	\$52	1
Hire one position in the Campaign Support Services Division to manage the County's branding program and to respond to departments and elected officials request for services in support of campaigns, newsletters, reports, advertisements, presentations, and other printed materials used in public education	\$0	\$55	1
Hire two positions in the Online Services Division to increase online support to elected officials and Office of the Mayors	\$0	\$110	2
Hire one position in the Administration Division to process payments, procure goods and services, and perform various administrative tasks	\$0	\$55	1
Provide MDTV original programming to include County Connection, Getting to Know Your Commissioners, Inside County Jobs, Green Scene, production of Public Service Announcements, TV commercials and video segments for departments and elected officials, and the County's You Tube channel	\$0	\$333	4
Hire one position to provide technical support to MDTV programming	\$0	\$65	1
Hire two administrative positions to provide departmental support	\$0	\$124	2
Hire five 311 Call Center positions to provide call taking support	\$0	\$260	5
Total	\$0	\$2,635	42

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

Grants Coordination

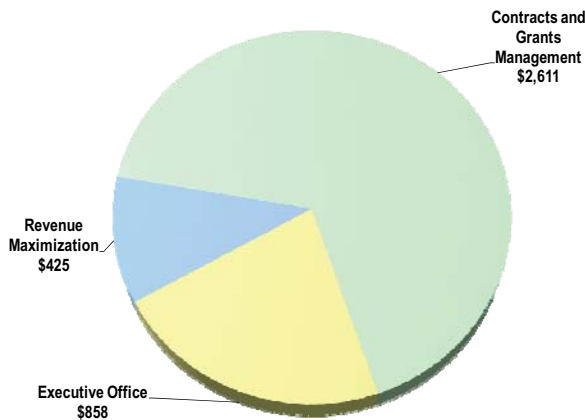
The Office of Grants Coordination (OGC) administers and monitors community-based organization (CBO) contracts and the Mom and Pop Small Business Grant Program to ensure compliance; manages grant programs; provides training and technical assistance to County departments and CBOs; and identifies sponsorship and funding opportunities and assists County departments with grant writing to maximize revenue support to County departments and community organizations.

As part of the General Government and Health and Human Services strategic areas, OGC provides direct administrative support to five advisory boards (Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board); and 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 other grants assigned to the Department. In addition, OGC updates and maintains a grant website and provides subscribers with weekly grant-mail, identifying various grant funding opportunities.

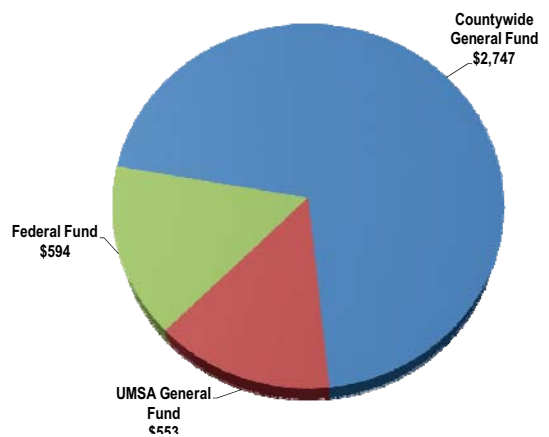
OGC works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, Community Partners, and other entities seeking funding opportunities. The Department maintains compact agreements or Memoranda of Understanding (MOUs) with Miami-Dade County Public Schools, municipal police departments, the State Attorney's Office, the Office of the Public Defender, and the following County departments: Police, Enterprise Technology Services, Human Services, and Clerk of Courts; and collaborative partnerships with the City of Miami, the United Way, the Miami-Dade County Health Department, Public Health Trust, the Children's Trust, South Florida Workforce, and the Eleventh Judicial Circuit.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	3,656	2,756	2,968	2,747
General Fund UMSA	147	504	555	553
Federal Funds	0	1,008	5,080	594
Ryan White Grant	26,638	25,249	25,699	0
Carryover	0	47	0	0
Total Revenues	30,441	29,564	34,302	3,894
Operating Expenditures Summary				
Salary	3,073	3,234	3,693	2,789
Fringe Benefits	849	871	1,113	698
Court Costs	0	0	0	0
Contractual Services	0	0	4,405	95
Other Operating	25,799	25,141	24,753	85
Charges for County Services	512	85	262	210
Grants to Outside Organizations	93	0	0	0
Capital	68	10	76	17
Total Operating Expenditures	30,394	29,341	34,302	3,894
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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Ryan White Program	25,699	0	11	11
Strategic Area: General Government				
Contracts and Grants Management	7,072	2,611	25	25
Executive Office	1,081	858	5	5
Revenue Maximization	450	425	5	4
Total Operating Expenditures	34,302	3,894	46	45

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	9	20	9	6	11
Fuel	0	0	0	0	0
Overtime	3	0	0	0	0
Rent	51	53	53	53	53
Security Services	0	0	0	0	0
Temporary Services	47	3	0	13	0
Travel and Registration	8	1	7	3	0
Utilities	10	20	25	24	24

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	\$2	\$76	1
Total	\$2	\$76	1

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

Human Resources

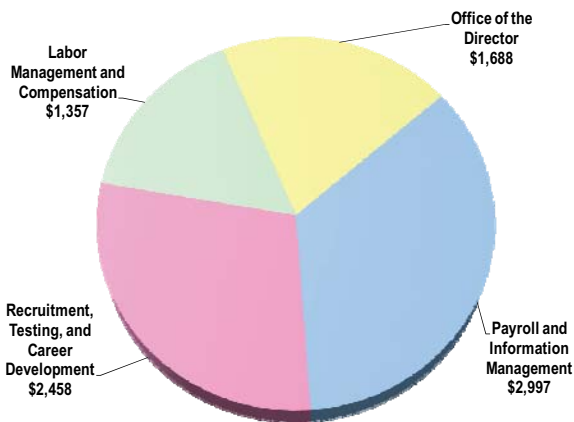
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to attract, develop, and retain an effective and engaged County workforce. HR functions as an internal service provider and regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the development and equitable treatment of employees, and rewards results-oriented job performance.

As part of the General Government strategic area, HR provides programs and centralized employee services including recruitment, testing, compensation and pay plan administration, and payroll services. HR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training and development.

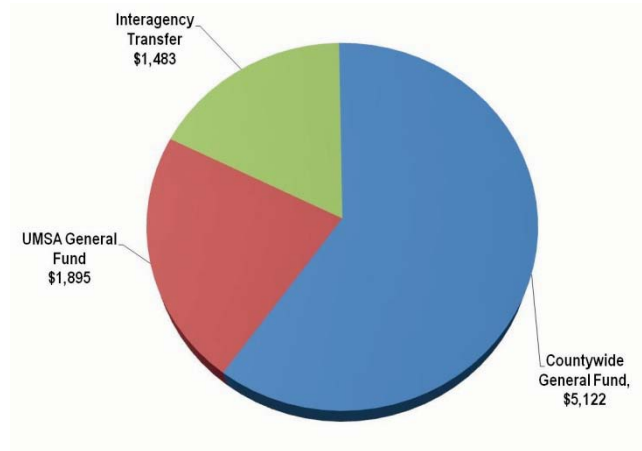
HR provides services to all County departments and employees and is the gateway through which qualified individuals are recruited and hired as County employees.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	7,115	6,537	6,457	5,122
General Fund UMSA	2,573	2,397	2,152	1,895
Interagency Transfers	2,471	2,261	1,425	1,483
Total Revenues	12,159	11,195	10,034	8,500
Operating Expenditures Summary				
Salary	8,172	7,243	6,837	6,645
Fringe Benefits	2,394	1,925	1,962	1,169
Court Costs	0	0	0	0
Contractual Services	600	1,185	500	20
Other Operating	749	637	545	496
Charges for County Services	232	194	174	157
Grants to Outside Organizations	0	8	0	0
Capital	12	3	16	13
Total Operating Expenditures	12,159	11,195	10,034	8,500
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Labor Management and Compensation	1,444	1,357	15	15
Office of the Director	1,989	1,688	9	9
Payroll and Information Management	3,174	2,997	50	50
Recruitment, Testing, and Career Development	3,427	2,458	32	32
Total Operating Expenditures	10,034	8,500	106	106

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	201	17	0	0	0
Fuel	0	0	0	0	0
Overtime	136	22	0	10	0
Rent	0	0	0	0	0
Security Services	0	21	0	23	0
Temporary Services	0	0	0	0	0
Travel and Registration	13	4	10	6	10
Utilities	110	106	94	97	106

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$6	\$77	1
Hire one Payroll Supervisor and two Payroll Technicians to assist in payroll activities for the County	\$5	\$177	3
Hire one Assistant Division Director to assist with management and strategic support	\$2	\$80	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$5	\$69	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	3
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	3
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	3
Hire two HR Records Technicians to provide support and security for employment files	\$5	\$87	3
Hire one Office Support Specialist and one Senior Compensation Specialist to assist with position compensation and recruitment reviews	\$5	\$93	3
Hire one Clerk 4 and one Data Entry Specialist 2 to provide administrative support for training activities	\$5	\$91	3
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
Total	\$74	\$1,262	29

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

Human Rights and Fair Employment Practices

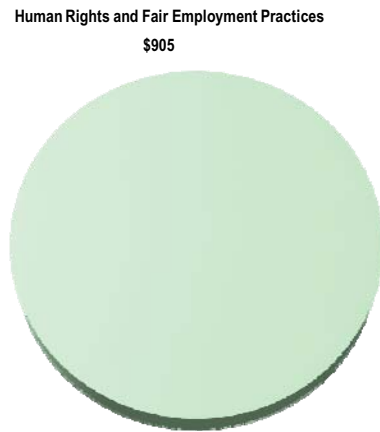
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

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.

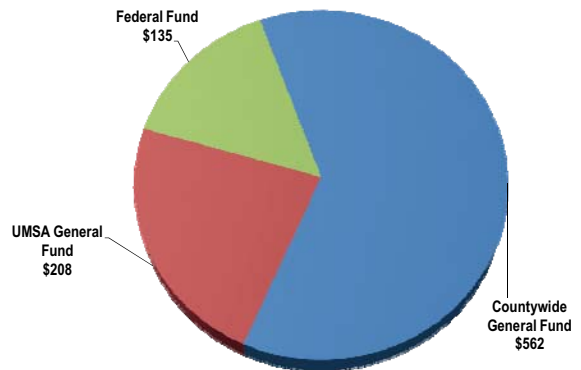
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission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

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	670	538	745	562
General Fund UMSA	273	180	248	208
CDGB	0	91	97	0
Fees for Services	0	120	135	135
Total Revenues	943	929	1,225	905

Operating Expenditures

Summary	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Salary	705	751	929	694
Fringe Benefits	198	154	242	162
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	905

Non-Operating Expenditures

Summary	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Human Rights and Fair Employment Practices	1,225	905	11	9
Total Operating Expenditures	1,225	905	11	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	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	1	3	5	4	8
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Training Specialist 3 to promote employee compliance of 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

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

Inspector General

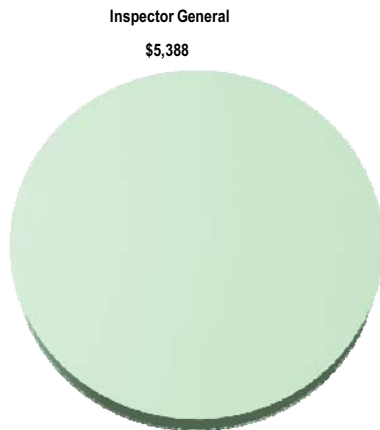
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more 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. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify the investigative process and independence of the OIG. The ordinance significantly modified the selection, appointment, and reappointment process for future Inspectors General and set forth a four-year term.

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 investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

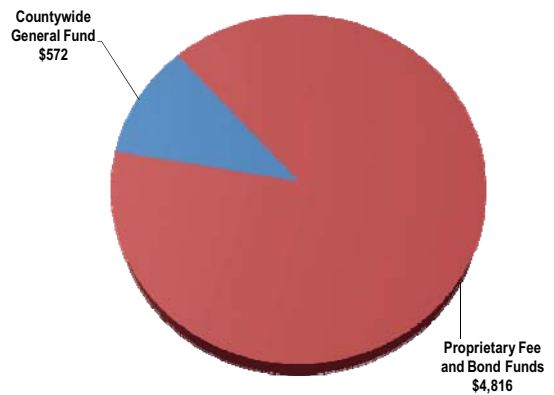
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal 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 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	56	460	922	572
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	5,388

Operating Expenditures

Summary

Salary	3,749	3,726	4,043	4,054
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	5,388

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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Inspector General	5,621	5,388	38	38
Total Operating Expenditures	5,621	5,388	38	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	9	10	10	10
Overtime	0	0	0	0	0
Rent	169	185	195	195	215
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	21	11	22	22	22
Utilities	0	52	68	68	57

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

Procurement Management

The Department of Procurement Management (DPM) is a center-led purchasing agency responsible for best value purchases of goods and services for all of the County departments and offices that serve the Miami-Dade community. The Department ensures a best value procurement process through full and open competition with fair and equitable business practices.

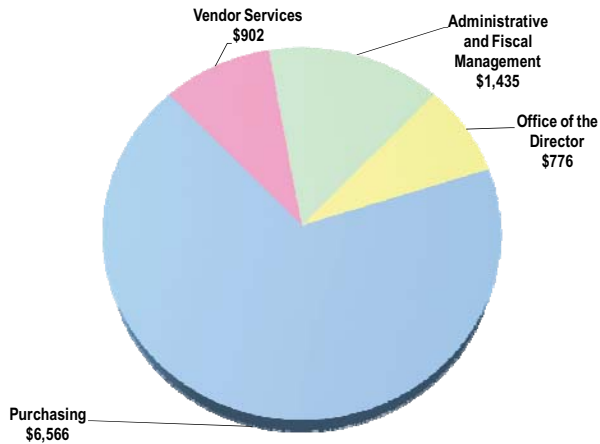
As part of the General Government strategic area, DPM provides procurement services to all departments and offices within County government. The Department manages the purchase of goods and services for over 1,353 active contracts valued at approximately \$4.96 billion. DPM performs multiple functions while managing the County's procurement activities, maintaining vendor relations and outreach services, and providing procurement professional development services to County departments.

In promoting full and open competition, the Department encourages vendor and business community participation through a procurement website, free training events, focused workshops and outreach activities.

FY 2011-12 Proposed Budget

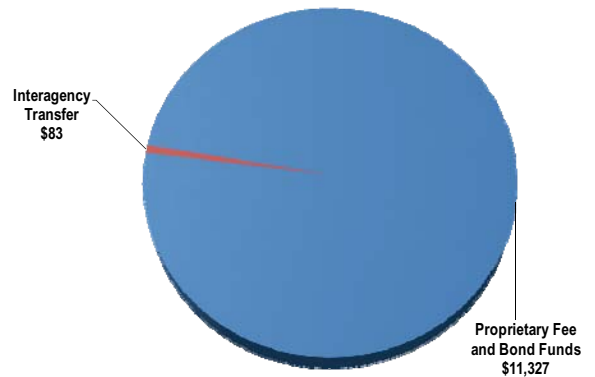
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
Interest Earnings	84	20	14	0
Miscellaneous	44	7	6	6
User Access Program Fees	10,529	10,160	9,712	10,800
Carryover	7,603	5,558	3,225	521
Bond Proceeds	0	0	83	83
Total Revenues	18,260	15,745	13,040	11,410
Operating Expenditures Summary				
Salary	7,341	7,391	6,048	6,323
Fringe Benefits	2,154	1,951	1,580	1,334
Court Costs	0	2	0	0
Contractual Services	184	2	2	260
Other Operating	927	836	932	962
Charges for County Services	856	1,087	1,063	800
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	11,462	11,269	9,625	9,679
Non-Operating Expenditures Summary				
Transfers	1,240	633	3,415	1,731
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	1,240	633	3,415	1,731

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Administrative and Fiscal Management	1,622	1,435	10	9
Office of the Director	986	776	5	5
Purchasing	6,091	6,566	67	67
Vendor Services	926	902	10	10
Total Operating Expenditures	9,625	9,679	92	91

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	12	4	2	3	2
Fuel	0	0	0	0	0
Overtime	18	17	16	15	16
Rent	596	565	628	628	642
Security Services	0	1	0	1	1
Temporary Services	77	111	33	50	32
Travel and Registration	21	15	17	17	22
Utilities	64	58	55	55	76

FY 2011-12 Proposed 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	0	258	254	201	0	0	0	0	713
Total:	0	258	254	201	0	0	0	0	713
Expenditures									
Strategic Area: General Government									
Improvements to County Processes	0	258	254	201	0	0	0	0	713
Total:	0	258	254	201	0	0	0	0	713

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire six Procurement Contracting Officer 2 to assist with the development and management oversight of contracts for Countywide goods and services	\$0	\$638	6
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 System Programmer to support the development of the e-procurement system	\$0	\$95	1
Hire one Records Management Clerk to manage departmental records retention, depository, storage, and destruction	\$0	\$80	1
Total	\$0	\$886	9

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

Office of the Property Appraiser

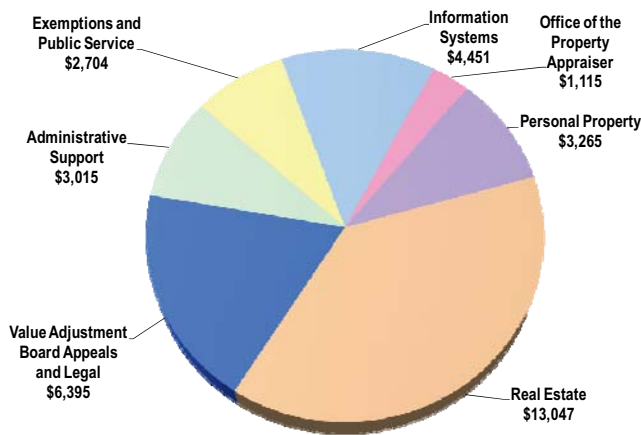
The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (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.

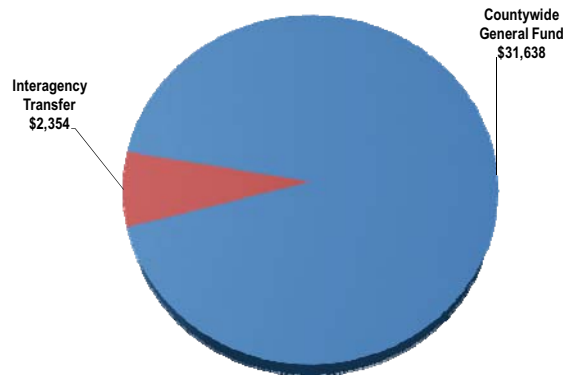
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed 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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed 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	6,341	6,395	81	83
Appeals and Legal				
Total Operating Expenditures	34,225	33,992	371	371

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	2	2	45	35	20
Fuel	13	14	20	12	14
Overtime	142	129	42	300	60
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	211	153	180	180	150
Travel and Registration	11	5	8	6	3
Utilities	85	87	112	100	95

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

Office of Management and Budget

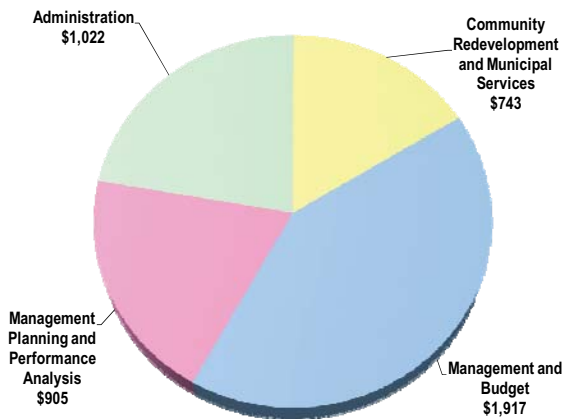
The Office of Management and Budget (OMB) supports the County's results-oriented government activities to maximize the use of the County's annual resources. The Department's activities focus on allocating resources toward stakeholder priorities and promoting the efficient and effective use of those resources.

As part of the General Government and Economic Development strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual resource allocation plan; 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; and provides policy analysis regarding incorporation, and annexation.

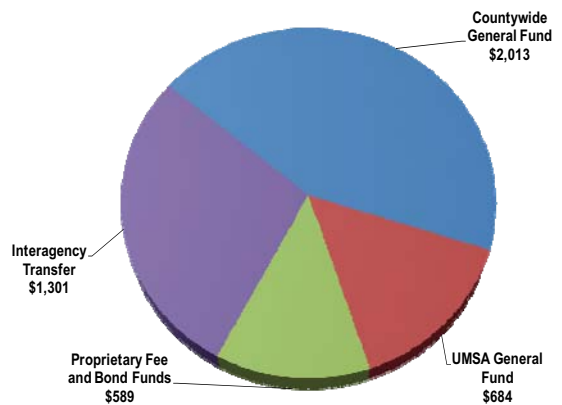
Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, Community Redevelopment Area (CRA) boards and district property owners, private developers, municipalities, and advisory boards.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	3,669	2,563	2,396	2,013
General Fund UMSA	1,572	998	1,042	684
CRA Administrative Reimbursement	555	468	690	589
Reimbursements from Departments	53	18	0	0
Interagency Transfers	240	1,173	1,388	1,301
Total Revenues	6,089	5,220	5,516	4,587

Operating Expenditures

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Summary				
Salary	4,311	3,855	3,762	3,202
Fringe Benefits	1,048	844	930	565
Court Costs	0	0	0	0
Contractual Services	25	0	4	4
Other Operating	181	81	235	248
Charges for County Services	455	417	541	525
Grants to Outside Organizations	0	0	0	0
Capital	69	23	44	43
Total Operating Expenditures	6,089	5,220	5,516	4,587

Non-Operating Expenditures

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
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	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Economic Development				
Community Redevelopment and Municipal Services	755	743	3	3
Strategic Area: General Government				
Administration	1,240	1,022	7	6
Management and Budget	2,337	1,917	16	13
Management Planning and Performance Analysis	1,184	905	8	6
Total Operating Expenditures	5,516	4,587	34	28

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	53	8	25	25	25
Fuel	0	0	0	0	0
Overtime	0	0	11	11	11
Rent	0	0	0	0	0
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	16	5	16	16	16
Utilities	28	22	36	37	33

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

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 and one Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	3
Total	\$12	\$426	6

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

Sustainability

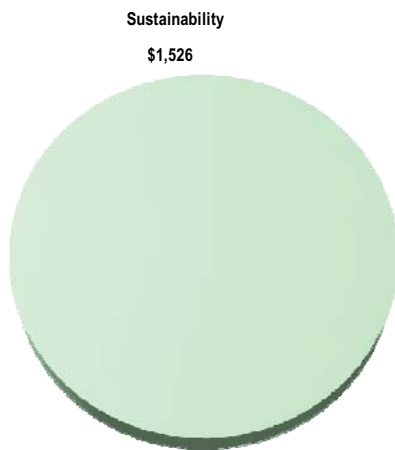
The Office of Sustainability (OOS) facilitates the sustainable transformation of the County with respect to organizational culture and awareness, operations, infrastructure, and service delivery. The Office coordinates and spearheads sustainability initiatives associated with government operations, economic development, environmental stewardship, public health, and transportation for example. Specifically, the Office is responsible for implementing the Sustainable Buildings Ordinance; administering the Energy and Efficiency and Conservation Block Grant program; developing a countywide energy master plan; implementing an internal energy and water retrofit program for County departments; and implementing initiatives in the County's sustainability plan, GreenPrint, and tracking associated greenhouse gas (GHG) reductions.

As part of the General Government strategic area, the Office of Sustainability focuses on the consumption of natural resources and energy at County facilities, evaluates policies and programs, and pursues funding and in-kind assistance that will facilitate effective sustainability practices. The Office leads in the County's sustainability transformation by developing and implementing a community-wide sustainability plan, GreenPrint. GreenPrint, which incorporates a Climate Change Action Plan, is the roadmap to achieve the aggressive GHG reduction goals set by the Board of County Commissioners.

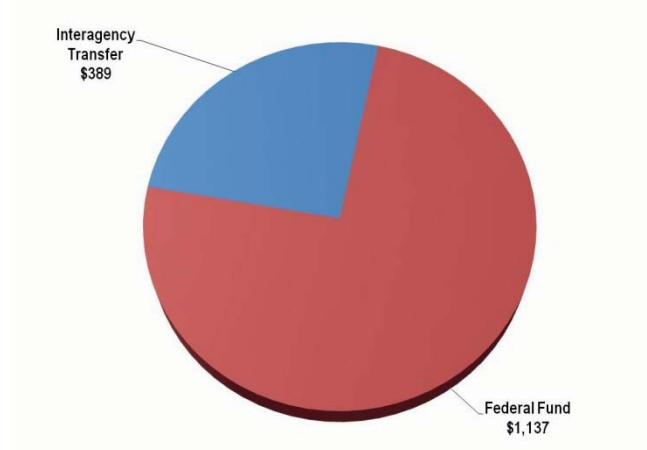
The Office of Sustainability also provides staff support to Climate Change Compact counties (Broward, Palm Beach, and Monroe) in developing a Regional Climate Action Plan and regional sea-level rise planning scenarios for future Board consideration. The Office works with many local, federal and regional climate partners, such as: the Climate Change Advisory Task Force, the Environmental Protection Agency, the Department of Energy, the National Oceanic and Atmospheric Administration, ICLEI - Local Governments for Sustainability and other external stakeholders; as well as liaising with all County departments whose operations, facilities, and policies impact the current or future sustainability of Miami-Dade County.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	515	0	0	0
Federal Funds	0	4,427	6,994	1,137
Interagency Transfers	0	180	542	389
Total Revenues	515	4,607	7,536	1,526
Operating Expenditures Summary				
Salary	297	724	984	657
Fringe Benefits	75	167	231	116
Court Costs	0	0	0	0
Contractual Services	0	1	17	2
Other Operating	143	3,664	6,204	675
Charges for County Services	0	50	97	75
Grants to Outside Organizations	0	0	0	0
Capital	0	1	3	1
Total Operating Expenditures	515	4,607	7,536	1,526
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: General Government				
Sustainability	7,536	1,526	6	5
Total Operating Expenditures	7,536	1,526	6	5

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	11	0	15	5	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	23	32	30	30	30
Travel and Registration	6	17	25	22	21
Utilities	2	5	4	4	4