



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.

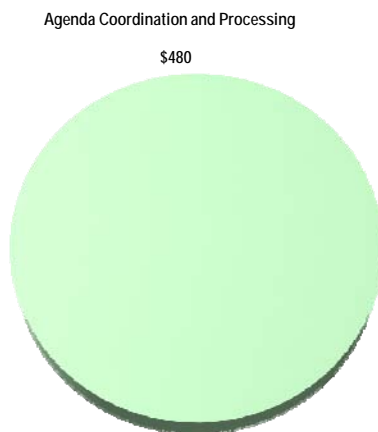
As part of the General Government strategic area, the OAC develops and distributes agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on submission of agenda items, and responds to requests for information.

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

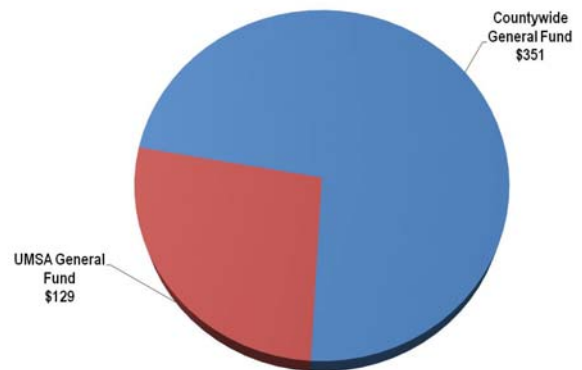
Expenditures by Activity

(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)	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				
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

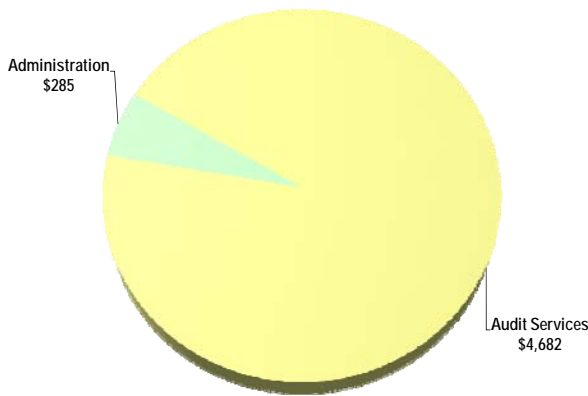
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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.

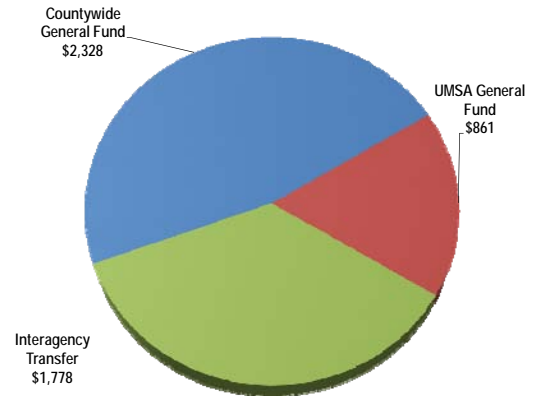
Department stakeholders include County departments and their business partners, as well as the general public.

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)	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				
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

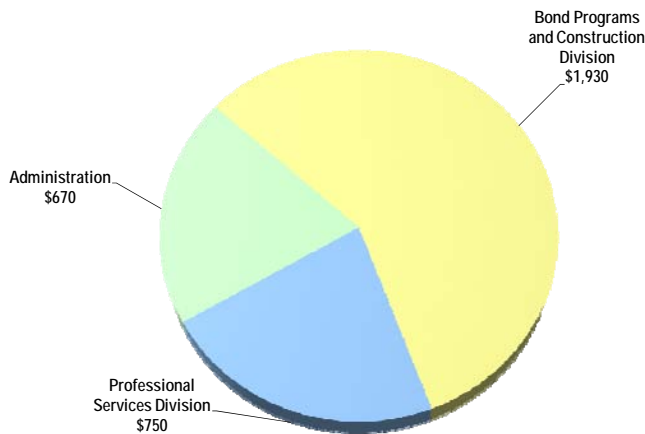
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including monitoring and tracking of the County's capital improvement program.

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).

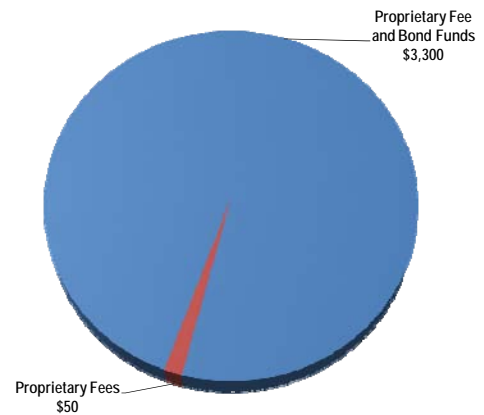
Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

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

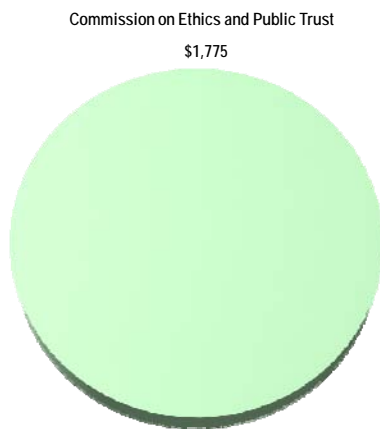
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

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.

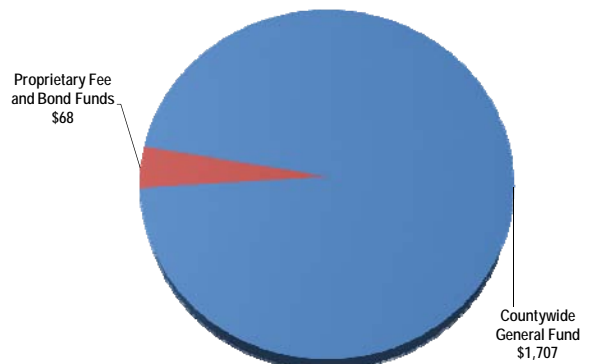
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to lobbyists, contractors, and vendors.

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

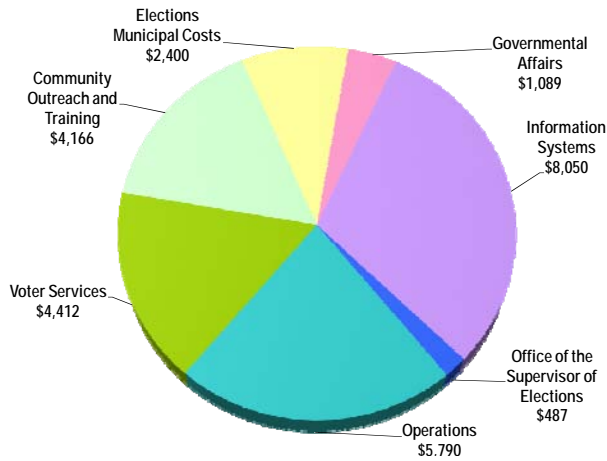
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

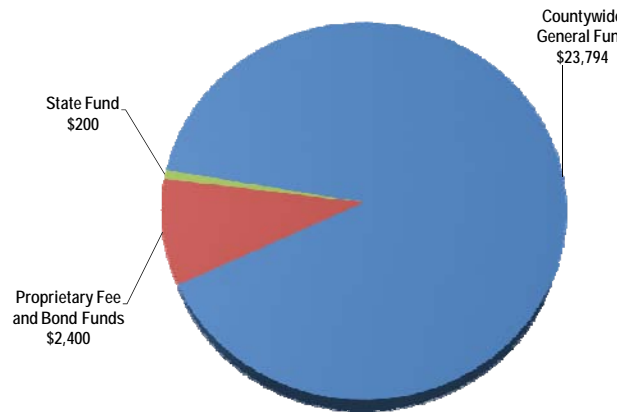
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates. 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

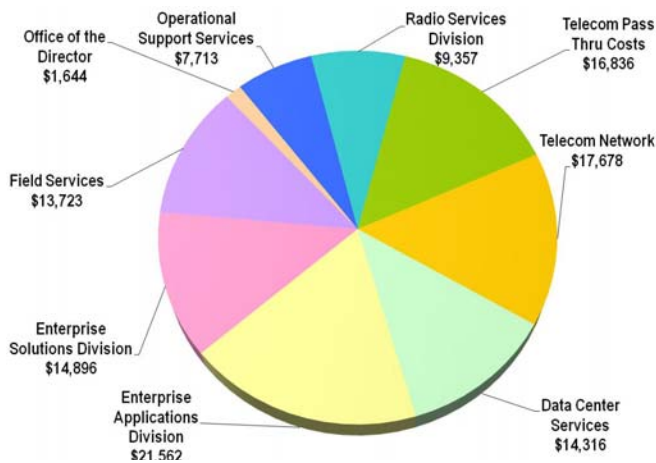
The Enterprise Technology Services Department (ETSD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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.

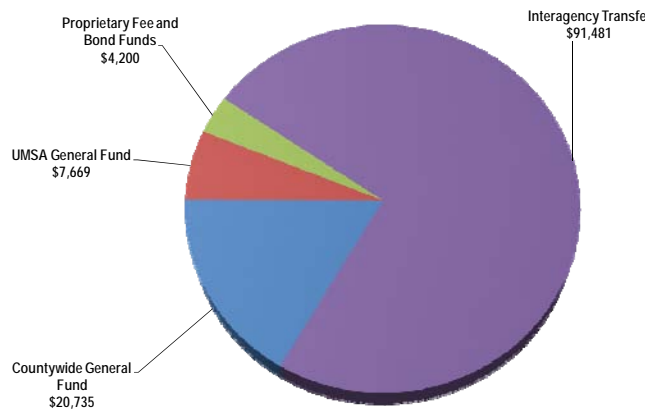
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

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

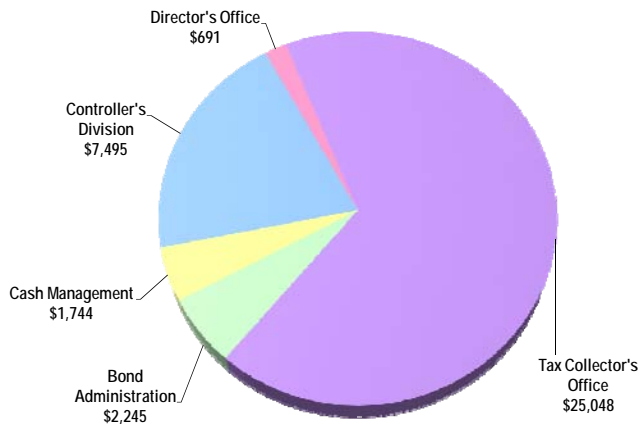
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management services, tax collection and distribution, and the collection of delinquent accounts for various County departments.

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.

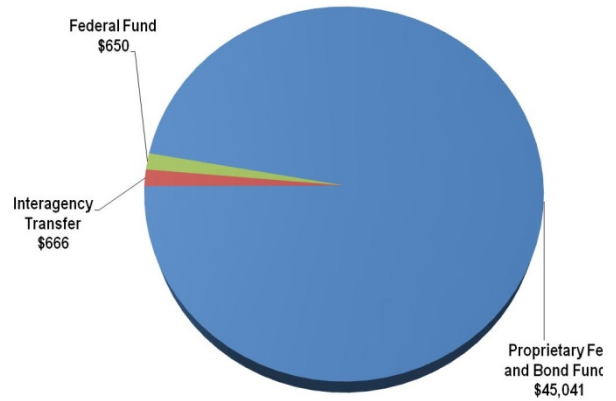
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

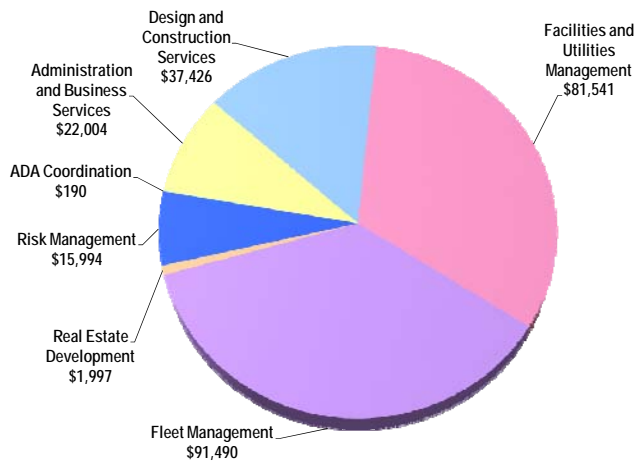
The General Services Administration (GSA) provides a wide range of internal support services for the ongoing operation of County government.

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.

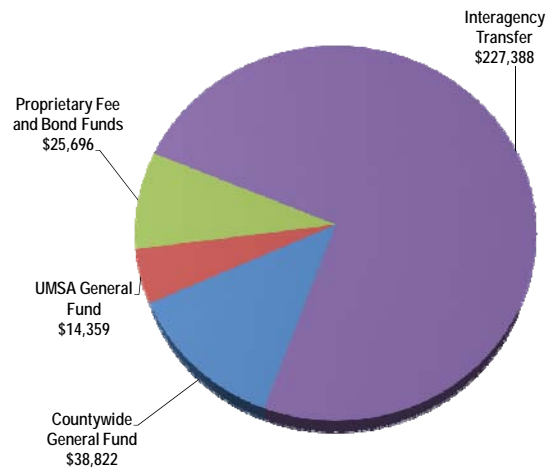
The Department's customers and stakeholders include County departments, community development corporations, certain municipalities, the Commission on Disability Issues (CODI), and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

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

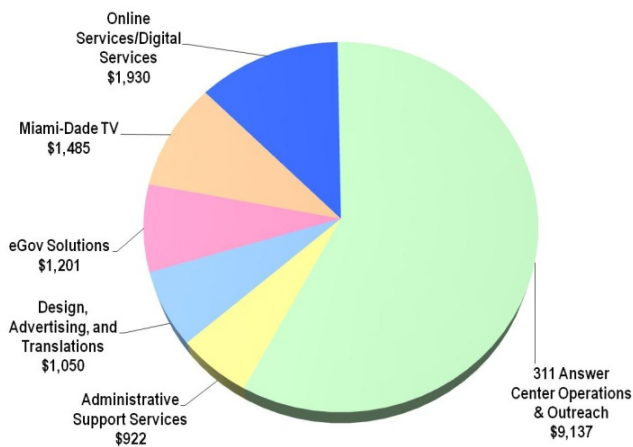
The Government Information Center (GIC) links County government to its more than two million residents. The GIC has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to increase accountability for delivering customer service,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

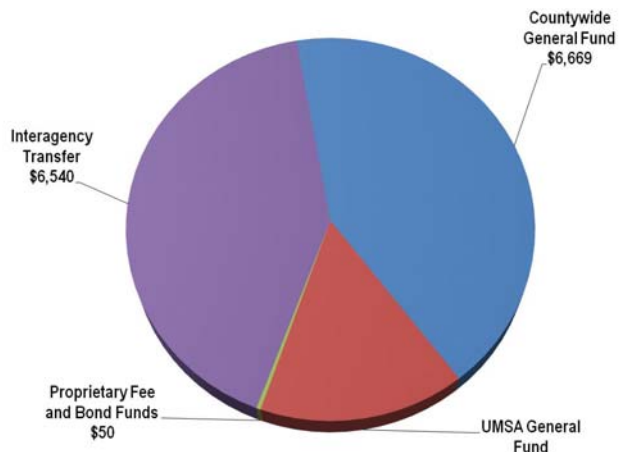
The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

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

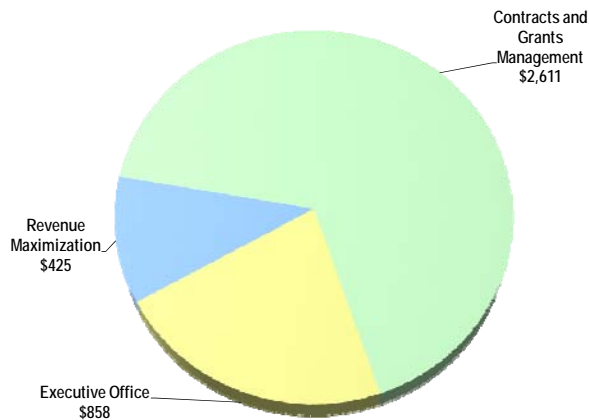
The Office of Grants Coordination (OGC) administers and monitors community-based organization (CBO) contracts and the Mom and Pop Small Business Grant Program to ensure compliance; manages grant programs; provides training and technical assistance to County departments and CBOs; and identifies sponsorship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

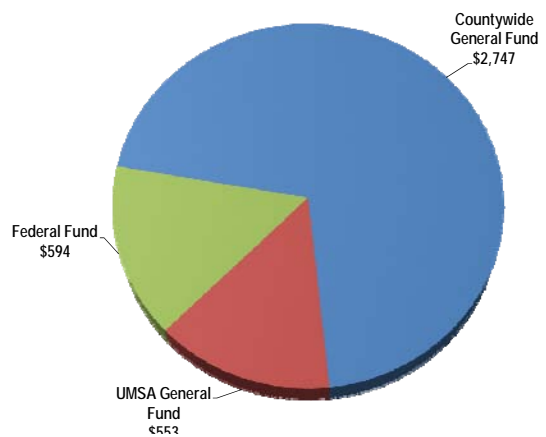
OGC works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, Community Partners, and other entities seeking funding opportunities. The Department maintains compact agreements or Memoranda of Understanding (MOUs) with Miami-Dade County Public Schools, municipal 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)	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: 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

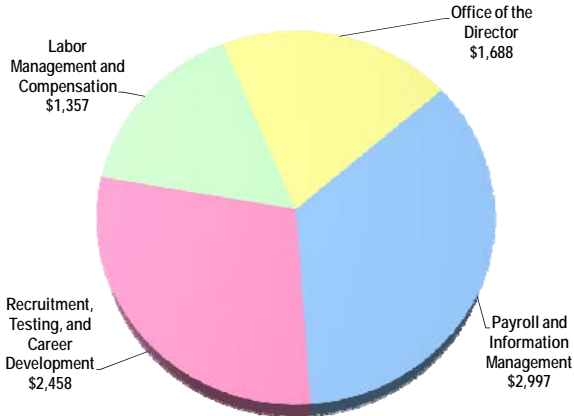
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to attract, develop, and retain an effective and engaged County workforce. HR functions as an internal service provider and regulatory entity that ensures the proper administration of a comprehensive 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.

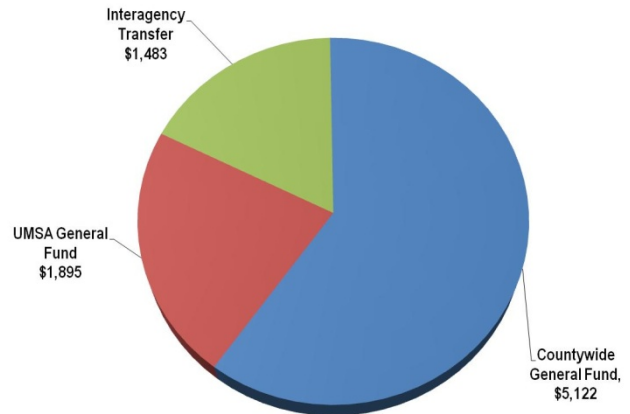
HR provides services to all County departments and employees and is the gateway through which qualified individuals are recruited and hired as County employees.

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	(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: General Government				
General Fund Countywide	7,115	6,537	6,457	5,122	Labor Management and Compensation	1,444	1,357	15	15
General Fund UMSA	2,573	2,397	2,152	1,895	Office of the Director	1,989	1,688	9	9
Interagency Transfers	2,471	2,261	1,425	1,483	Payroll and Information Management	3,174	2,997	50	50
Total Revenues	12,159	11,195	10,034	8,500	Recruitment, Testing, and Career Development	3,427	2,458	32	32
Operating Expenditures Summary					Total Operating Expenditures				
Salary	8,172	7,243	6,837	6,645		10,034	8,500	106	106
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					

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

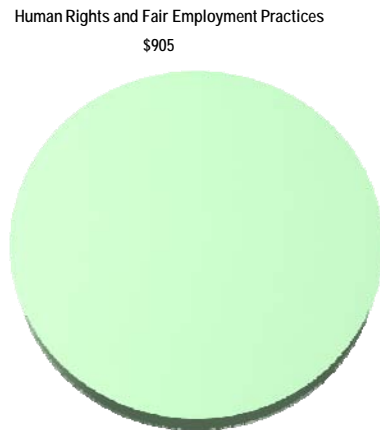
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

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.

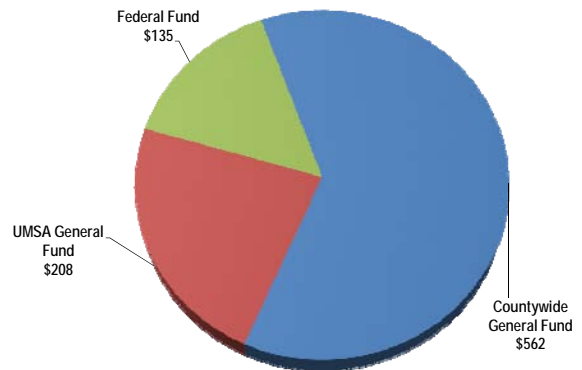
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission (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				
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				
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				
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

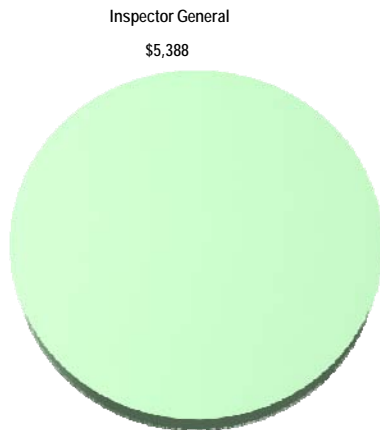
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more 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.

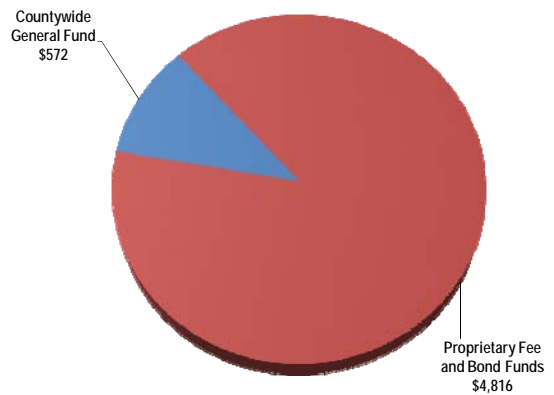
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal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

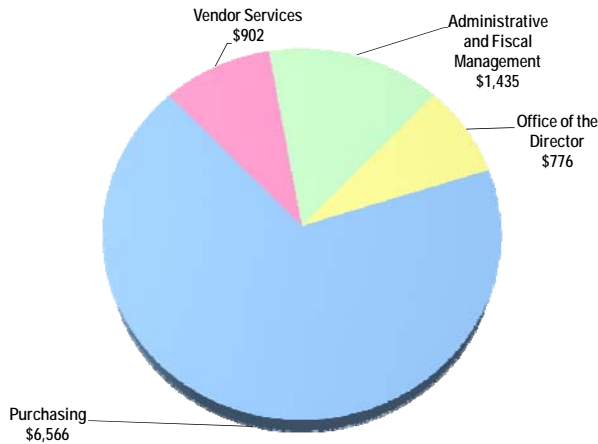
As part of the General Government strategic area, DPM provides procurement services to all departments and offices within County government. The Department manages the purchase of goods and services for over 1,353 active contracts valued at approximately \$4.96 billion. DPM performs multiple functions 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

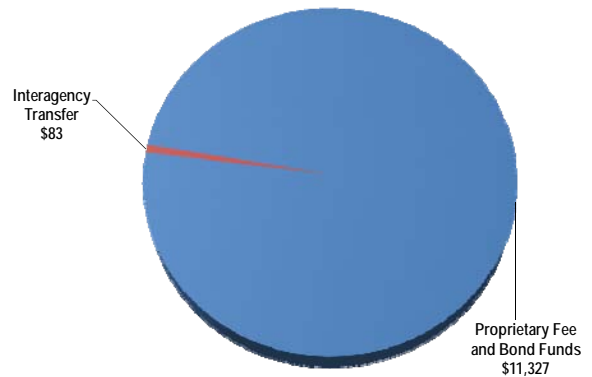
Expenditures by Activity

(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

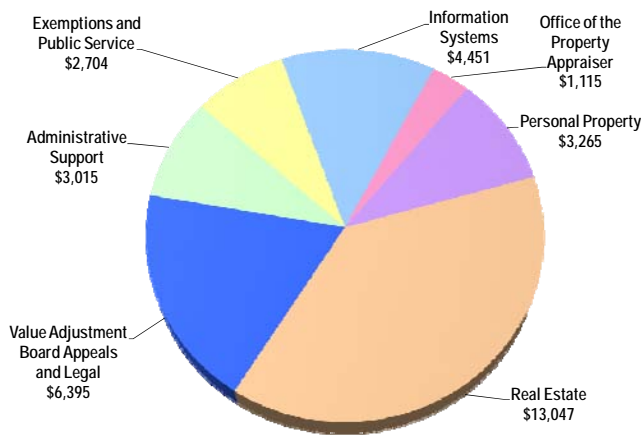
The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue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

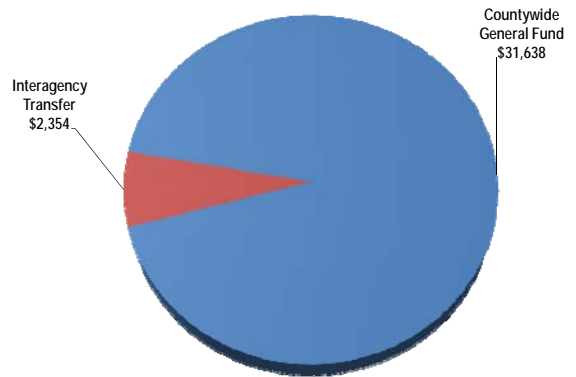
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Office's responsibilities are established by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

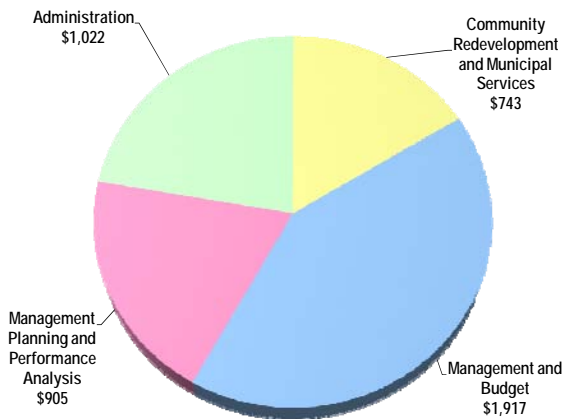
The Office of Management and Budget (OMB) supports the County's results-oriented government activities to maximize the use of the County's annual resources. The Department's activities focus on allocating resources toward stakeholder priorities and promoting the efficient and effective use of those resources.

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.

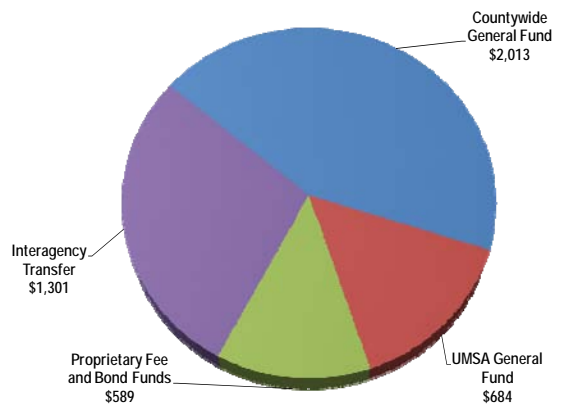
Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, Community Redevelopment Area (CRA) boards and district property owners, private developers, municipalities, and advisory boards.

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	(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	3,669	2,563	2,396	2,013	Strategic Area: Economic Development				
General Fund UMSA	1,572	998	1,042	684	Community Redevelopment and Municipal Services				
CRA Administrative Reimbursement	555	468	690	589	Administration				
Reimbursements from Departments	53	18	0	0	Management and Budget				
Interagency Transfers	240	1,173	1,388	1,301	Management Planning and Performance Analysis				
Total Revenues	6,089	5,220	5,516	4,587	Total Operating Expenditures				
Operating Expenditures 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 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					

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

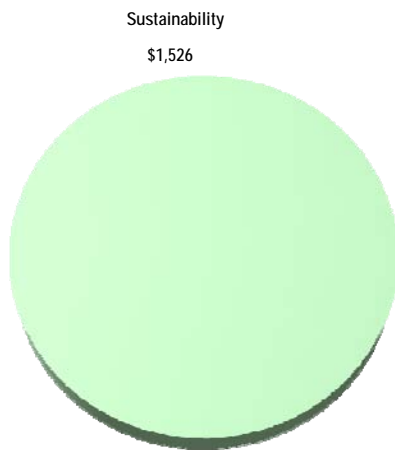
The Office of Sustainability (OOS) facilitates the sustainable transformation of the County with respect to organizational culture and awareness, operations, infrastructure, and service delivery. The Office coordinates and spearheads sustainability initiatives associated with government operations, economic 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.

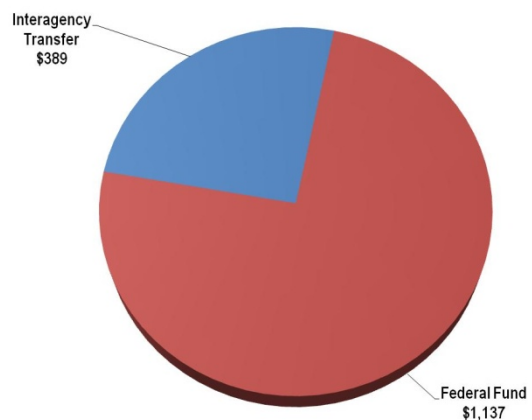
The Office of Sustainability also provides staff support to Climate Change Compact counties (Broward, Palm Beach, and Monroe) in developing a Regional Climate Action Plan and regional sea-level rise planning scenarios for future Board consideration. The Office works with many local, federal and regional 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