



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

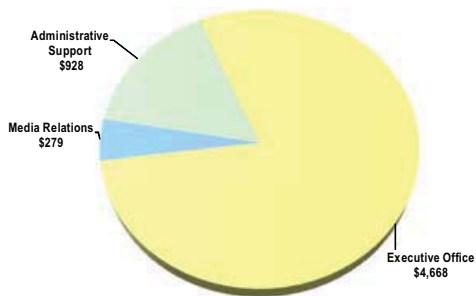
Office of the Mayor

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.

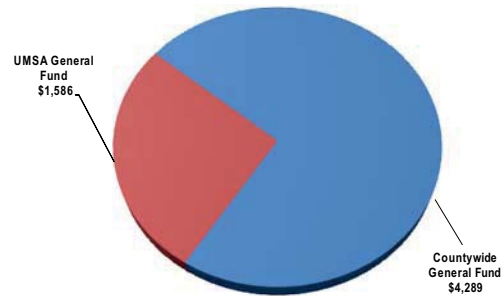
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

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

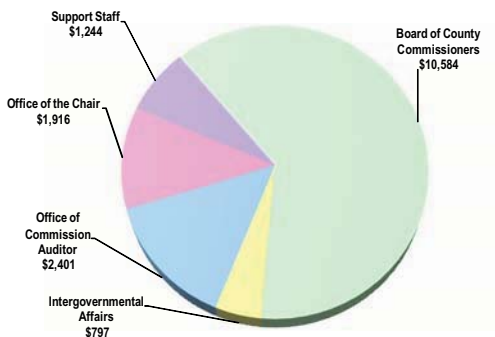
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners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

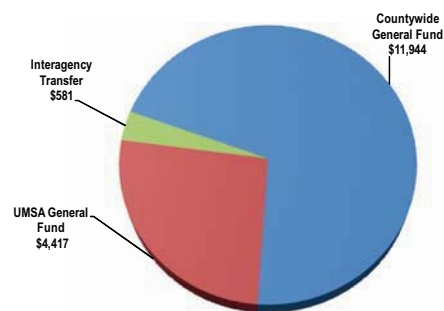
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

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

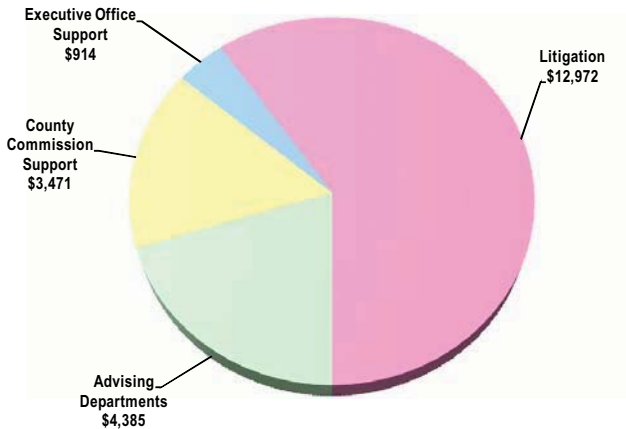
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), the County Mayor, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County 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.

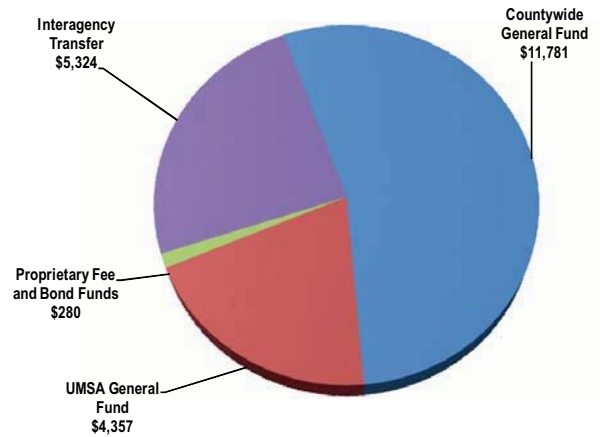
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Mayor, and all County departments and agencies.

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 |