

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; regulates activities that have a potential impact on environmental resources; and enhances economic development within the County through land use planning, green initiatives, and a wide range of programs for business, job seekers, and consumers. RER offers the public, in most instances, a "one-stop shop" for a variety of permit requirements and economic related activities.

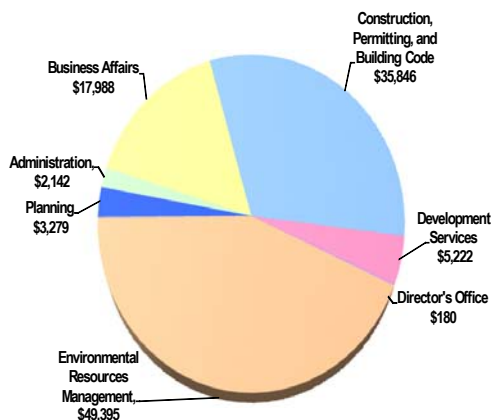
RER crosses two strategic areas, performing activities that are related to Neighborhood and Infrastructure as well as Economic Development. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services; provides administrative and technical support to boards and panels. In addition, the Department; protects, restores, and mitigates natural areas and monitors environmental resources; manages capital programs including beach renourishment as well as acquisition and protection of environmentally endangered lands; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the county's agricultural industry. RERs functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies as well as other community entities.

FY 2012-13 Adopted Budget

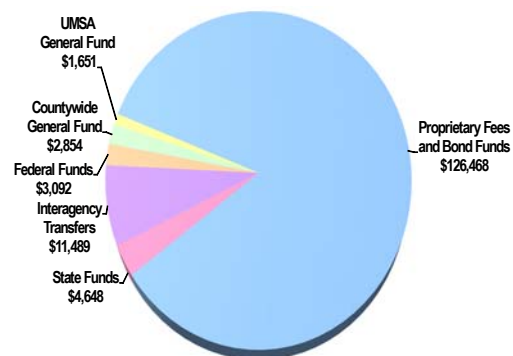
Expenditures by Activity

(dollars in thousands)



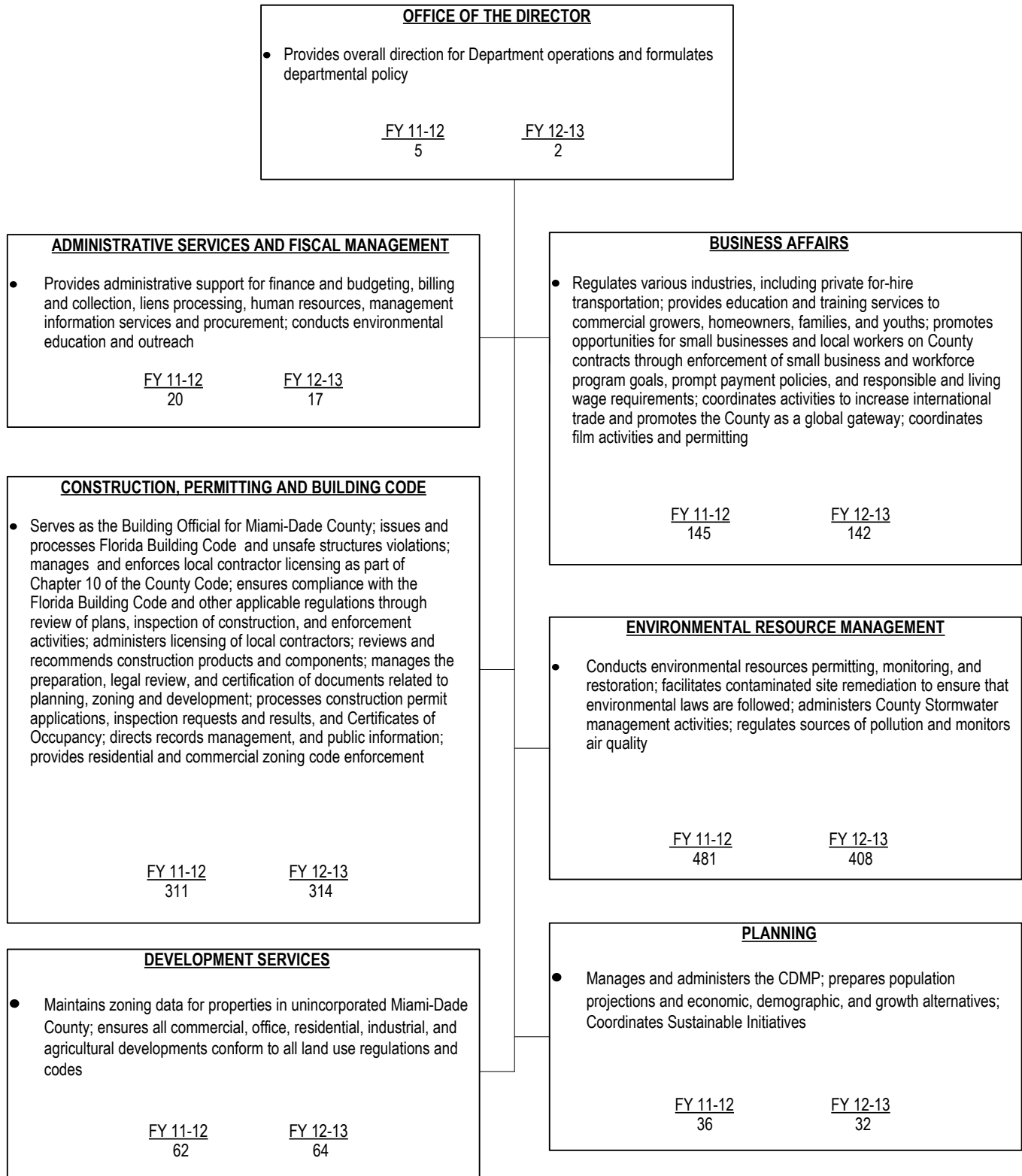
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget Adopted FY 11-12FY 12-13	
Revenue Summary				
General Fund Countywide	4,140	3,776	3,003	2,854
General Fund UMSA	7,423	3,634	2,164	1,651
Impact Fee Administration	0	765	631	651
Fees and Charges	7,843	7,329	7,160	6,799
Foreclosure Registry	1,816	1,171	641	0
Stormwater Utility Fees (County)	31,125	31,400	31,310	0
Stormwater Utility Fees (Municipalities)	2,090	2,296	2,121	0
Utility Service Fee	23,226	24,891	23,779	24,026
Zoning Revenue	0	7,207	8,455	7,762
Auto Tag Fees	1,637	1,665	1,729	1,670
Bond Proceeds	766	0	0	0
Building Administrative Fees	353	365	275	285
Carryover	60,542	63,098	49,439	32,744
Code Compliance Fees	2,179	1,629	1,641	1,711
Code Fines / Lien Collections	5,729	7,194	6,482	6,255
Construction / Plat Fees	0	0	0	2,036
Contract Monitoring Fees	251	283	195	195
Contractor's Licensing and Enforcement Fees	1,674	1,318	1,150	1,086
Donations	521	0	0	0
Environmentally Endangered Land Fees	787	684	800	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	221	136	182	199
Operating Permit Fee	7,542	7,987	7,125	7,377
Other Revenues	1,384	1,456	1,304	1,013
Permitting Trades Fees	20,261	22,359	19,446	21,178
Plan Review Fee	7,701	7,592	6,950	7,220
Planning Revenue	730	662	783	652
Product Control Certification Fees	2,430	3,026	2,543	2,438
State Grants	4,392	4,099	4,389	4,648
Federal Grants	7,769	4,895	4,498	3,092
Airport Project Fees	612	627	650	570
Transfer From Other Funds	12,355	4,164	4,964	7,486
Interagency Transfers	4,748	5,263	6,214	3,433
Total Revenues	222,718	221,442	200,494	150,202
Operating Expenditures				
Salary	71,238	73,051	67,636	65,474
Fringe Benefits	19,724	20,115	15,316	12,686
Court Costs	29	34	53	71
Contractual Services	2,270	2,023	2,598	2,528
Other Operating	10,981	10,518	11,076	8,175
Charges for County Services	15,154	15,317	15,771	17,961
Grants to Outside Organizations	1,665	1,634	430	430
Capital	3,924	2,412	6,967	6,727
Total Operating Expenditures	124,985	125,104	119,847	114,052
Non-Operating Expenditures				
Transfers	27,019	27,427	34,561	0
Debt Service	7,616	7,634	7,619	0
Reserve	0	0	38,467	36,150
Total Non-Operating Expenditures	34,635	35,061	80,647	36,150

(dollars in thousands)	Total Funding Budget Adopted FY 11-12 FY 12-13		Total Positions Budget Adopted FY 11-12 FY 12-13	
Expenditure By Program				
Strategic Area: Neighborhood and Infrastructure				
Administration	0	1,317	0	11
Construction, Permitting, and Building Code	37,888	35,846	311	314
Development Services	1,554	5,222	62	64
Environmental Resources Management	53,657	49,395	481	408
Planning	4,393	3,279	36	32
Strategic Area: Economic Development				
Administration	2,380	825	20	6
Business Affairs	19,571	17,988	145	142
Director's Office	404	180	5	2
Total Operating Expenditures	119,847	114,052	1,060	979

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	182	250	281	269	265
Fuel	398	483	343	418	401
Overtime	396	477	364	449	498
Rent	8,013	9,124	9,369	9,338	9,000
Security Services	14	19	23	19	32
Temporary Services	164	230	248	113	212
Travel and Registration	87	157	207	120	175
Utilities	885	1,117	1,126	1,134	1,020

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	9,500	6,300	0	0	0	0	0	0	15,800
Florida Department of Environmental Protection	12,802	200	200	200	200	200	200	5,000	19,002
Florida Inland Navigational District	430	670	0	0	0	0	0	0	1,100
State Beach Erosion Control Funds	9,386	4,050	400	1,424	400	1,000	0	0	16,660
Biscayne Bay Envir. Trust Fund	680	1,870	625	0	0	0	0	0	3,175
BBC GOB Future Financing	0	3,565	0	0	0	13,106	0	0	16,671
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	5,141	0	0	0	0	0	0	0	5,141
Future Financing	0	0	0	1,000	0	1,000	0	0	2,000
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	17,768	2,700	0	0	0	0	0	1,544	22,012
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,779	500	500	750	750	1,000	1,000	15,000	65,279
Total:	229,926	21,215	1,725	3,374	1,350	16,306	1,200	21,544	296,640
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	815	185	0	0	0	0	0	0	1,000
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	33,006	13,730	400	2,424	400	2,000	0	0	51,960
Environmental Projects	1,110	2,540	625	0	0	0	0	0	4,275
Environmentally Endangered Lands Projects	145,939	6,900	3,700	2,700	2,700	15,806	2,800	57,500	238,045
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Total:	180,870	24,715	4,725	5,124	3,100	17,806	2,800	57,500	296,640

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) (\$1.15 million, nine positions); the Department anticipates the demolition of 105 unsafe structures
- In FY 2012-13, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$2.7 million), planning and designing native habitats (\$700,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2.7 million), interest earnings (\$1.5 million), state grants (\$200,000), and EEL voted millage (\$2.5 million)
- In FY 2012-13, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$13.73 million), funded from State Beach Erosion Control Funds (\$4.05 million), Army Corps of Engineers (\$6.3 million), and Building Better Communities General Obligation proceeds (\$3.380 million)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2012-13, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$2.54 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.87 million) and Florida Inland Navigational District grant proceeds (\$670,000)

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

The Construction, Permitting, and Building Code Division serves as Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans, inspection of construction, and other enforcement activities.

- Processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all enforcement activities
- Pursues opportunities for technology improvements to improve customer service, increase efficiency, and provide greater information access and exchange
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations, and other maintenance regulations
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board
- Provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses
- Receive and process construction permit applications
- Inspects structures to ensure building compliance with the FBC and issues permits
- Provides support to inspections and plans processing for building construction activities

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	39,213	41,475	35,515	45,180	35,000

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Strategic Objectives - Measures								
• NI4-1: Ensure buildings are safer								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	393	440	350	382	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	24%	23%	25%	20%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	26	24
	Average business days to process commercial permit applications	EF	↓	56	36	41	51	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	3	5	5	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	26	57	25	40	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	71	81	100	43	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	6	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	31	37	35	43	35
• NI4-2: Promote livable and beautiful neighborhoods								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	98%	89%	85%	90%	90%
	Liens settled/collected	OP	↔	1,486	2,221	2,400	2,166	2,400
	Cases lienied*	OP	↔	5,192	7,972	5,200	5,377	3,000

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

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DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes funding (\$429,000) from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance
- The FY 2012-13 Adopted Budget includes the elimination of 21 positions (\$1.438 million) from the Construction, Permitting and Building Division as part of reorganization efficiencies, including four positions in Neighborhood (\$204,000), four positions in Board and Code (\$245,000), nine positions in Zoning Plan Review (\$737,000), and four positions in Building (\$252,000)
- In FY 2012-13, in order to create a "one-stop shop" for construction in Miami-Dade County, and as part of the Department reorganization efforts, the Public Works and Waste Management Department will transfer 15 positions (\$1.144 million) that will be performing plan review and inspection functions; also there will be a memorandum of understanding with the Water and Sewer Department that transfers the oversight of Water and Sewer plan reviews to the Construction, Permitting and Building Code Division

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resource Management Division protects air, water, and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including monitoring, endangered lands acquisition, restoration, and remediation
- Manages, coordinates, and administers environmental education programs
- Enforces and regulates federal, state, and local laws to ensure compliance that prevent costly contamination of water and air pollution, protect vulnerable drinking water supply, water infrastructure, and minimize flooding
- Investigates complaints received from the public
- Supports the Environmental Quality Control Board in review and action upon appeals or requests for variances

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	98%	100%
	Percentage of County air quality permits issued on time	EF	↑	99%	98%	100%	99%	100%



- NI3-3: Protect groundwater and drinking water wellfield areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	90%	80%	100%	93%	100%

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• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	96%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	95%	92%	90%	94%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	99%	95%	94%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	88%	64%	50%	46%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	99%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	89%	93%	90%	98%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	99%	98%	95%	98%	95%
• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,445	50	160	154	160

DIVISION COMMENTS

-  The FY 2012-13 Adopted Budget includes budgeted reimbursements of \$570,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2012-13, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2012-13, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
-  In FY 2012-13 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)

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- In FY 2012-13, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget transfers the Stormwater Utility function to Public Works and Waste Management Department (40 positions and \$5.897 million); functions include stormwater evaluations, master plan modeling and mapping, managing the County's Community Rating System Program and compliance with the National Pollutant Discharge Elimination System Permit, and administering the County's Floodplain Management Program
- The FY 2012-13 Adopted Budget includes the elimination of 33 positions (\$2.197 million) in the Environment Division, as part of reorganization efficiencies

DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning, sustainability planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities.

- Conducts long and short range planning activities relating to the social, economic, physical development, and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth and sustainability principles
- Conducts demographic, economic, and geographic research
- Provides reports and studies on a number of topics
- Provides support to County departments, the Board of County Commission, and advisory committees and boards, and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	77	116	80	88	80
	Monthly Green Portal Visits from External Customers	OC	↑	1,500	1,700	1,700	1,757	1,700

DIVISION COMMENTS

- As part of the Departmental reorganization plan, the FY 2012-13 Adopted Budget includes the elimination of four positions (\$598,000) in the Planning Division

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various Boards and committees including The Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board, and the Board of County Commissioners

DIVISION COMMENTS

- As part of the Department's reorganization efforts, in FY 2012-13, the Public Works and Waste Management Department will transfer 13 positions (\$892,000) to create a one stop shop for construction permitting to include plat functions in Miami-Dade County
- In FY 2012-13, the Development Services Division will eliminate three positions (\$197,000), as part of the Departmental reorganization plan

DIVISION: ADMINISTRATION

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Develops and maintains information systems applications and communication equipment
- Provides computer hardware maintenance and support and develops process improvements
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers
- Manages an Electronic Document Management System (EDMS)

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of three positions (\$277,000) in the Administration Division

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DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to the cooperative extension, passenger for hire, agricultural, consumer protection, small business and economic development, international trade and film and entertainment activities.

- Administers the Florida Yards and Neighborhoods, 4-H Development and Purchase Development Rights programs
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,801	16,113	15,000	16,128	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$330	\$296	\$141	\$278	\$239
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	97%	80%	40%	46%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$496	\$482	\$124	\$579	\$478

- ED1-2: Attract industries that have high wage jobs and high growth potential

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualifies Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	7	3	4	7	4

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	20	16	15	21	12

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	356	120	200	166	250
	Protocol services provided during inbound missions	OP	↔	13	7	8	9	8

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- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,112	1,756	1,700	1,603	1,900

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	98%	97%	95%	93%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	26	20	20	19	20
	Participants attending For-Hire Trainings	OP	↔	3,486	3,387	3,100	3,467	3,200
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	98%	95%	95%	96%	95%

- ED4-3: Expand opportunities for small businesses to compete for County contracts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	199	110	125	54	48
	Certified Businesses assisted with small business loan applications	OP	↔	58	39	50	28	45
	Certified Businesses obtaining small business loans	OP	↔	2	3	5	2	5
	Certified Businesses obtaining bonding	OP	↔	33	31	40	13	24
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	15%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$118	\$165	\$165	\$155	\$100

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in 000's)	OP	↔	\$1,080	\$970	\$1,050	\$942	\$1,050

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

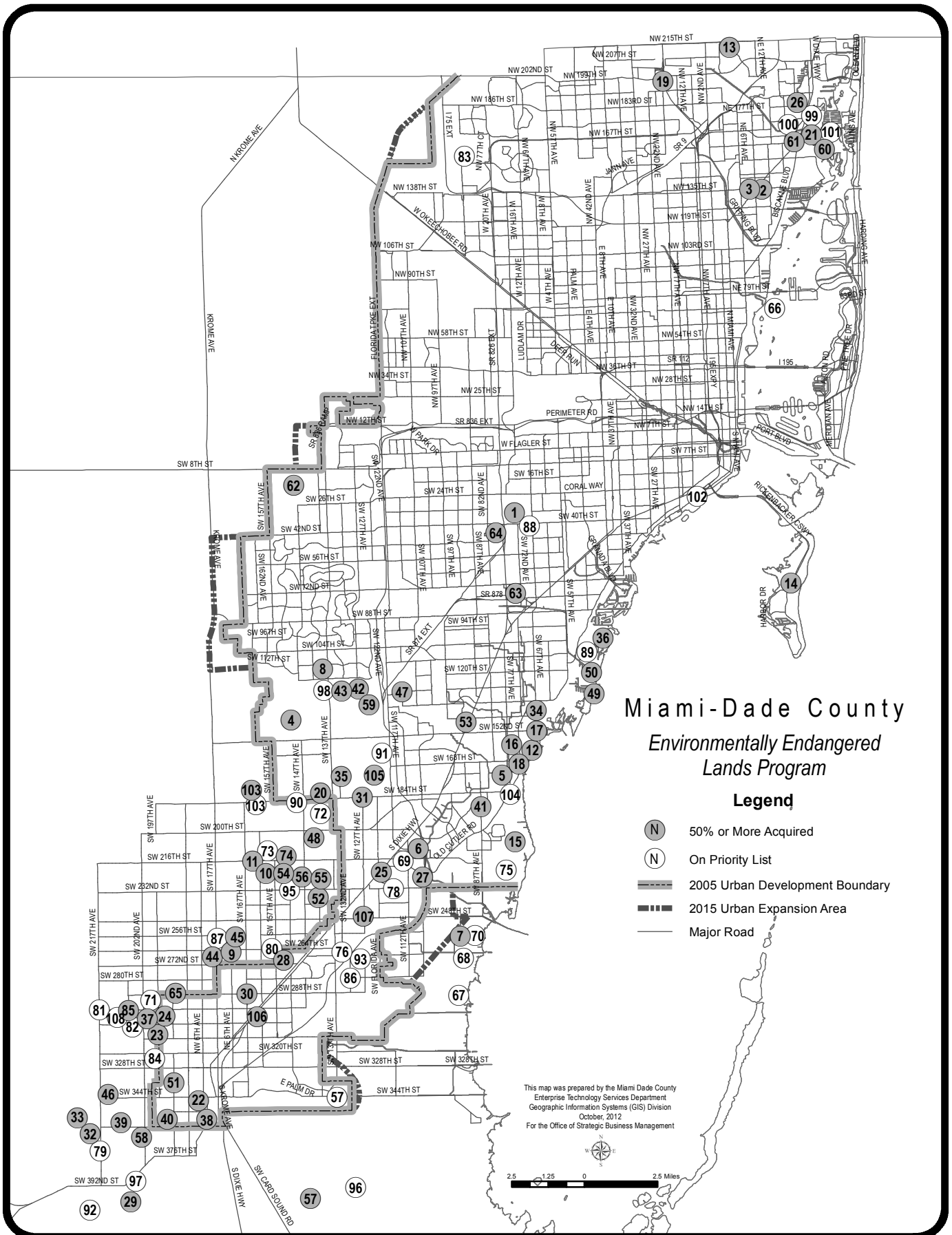
- ☛ The FY 2012-13 Adopted Budget includes \$247,000 from the Water and Sewer Department to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- The FY 2012-13 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- In FY 2012-13, the Business Affairs Division will be eliminating three positions (\$259,000) as part of the Departmental reorganization plan
- In FY 2012-13, one position (\$80,000) will be added to support outreach efforts for the tropical fruit industry

DIVISION: DIRECTOR'S OFFICE
The Office of the Director is responsible for overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of three positions (\$374,000) in the Office of the Director, as part of reorganization efficiencies

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan



FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	57	South Dade Wetlands	South Dade County	Wetlands	19,771	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	Unacquired Projects					
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	No	Site Name	Location	Type	Acres	Priority
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,227	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦						