

FY 2012-13 OPERATING BUDGET SUBMISSION MANUAL



Prepared by the Office of Management and Budget

Introduction

Maximizing the use of our resources is the best means for the County to provide as many of the services expected by our community as possible while minimizing the revenue necessary to fund them. To make the best investments in our service delivery, planning is a critical component. The annual budget is essentially the annual plan of activities and goals consistent with the Strategic Plan and the resources required to achieve those goals. A good budget is a powerful tool that can help:

- Prepare for operational challenges instead of reacting to them
- Prioritize programs and their service levels
- Provide appropriate funding to each service; excessive funding of one service limits resources for other worthy services
- Create accountability and ensure transparency of the planned use of public funds
- Establish a sound fiscal framework for proper day to day monitoring.

The FY 2012-13 Operating Budget Submission Manual (the Manual) explains how to develop your department's budget and the assumptions to be used for personnel and operating expenditures.

In addition, the supplement to the Manual provides tips and resources that may be used to input this plan into both of the County's budgeting systems. The supplement can be found at the following link:

<http://www.miamidade.gov/budget/FY2012-13/budget-development.asp>

Key Dates

<p>December 23, 2011: Information Technology (IT) Business Case due (see page 13)</p> <p>February 1, 2012: Departmental Capital Budget due</p> <p>February 24, 2012: Departmental Operating Budget due</p>

Using this Manual

Please note the following icons that will be used throughout the Manual to highlighted important issues.



Tip

Tips provide suggestions that simplify, shorten, or improve a process



Warning

Common errors and/or problems



Important

Key notes and essential points

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The Business Plan and Budget Cycle

The business plan and budget cycle occurs annually and in concert with the County's fiscal year. Following is an outline of the annual cycle. It includes deadlines specific to the FY 2012 – FY 2013 department business plan and FY 2012-13 County budget development process.



- October 1 –Departments starts development of FY 2011-12 and FY 2012-13 business plans
- October 29 – Deadline for all departments to update their ASE measures and initiatives to reflect the FY 2011-12 Adopted Budget



- FY 2012-13 operating and capital budget submission manuals released



- Budget planning system (ABDS, CIIS and RFRO) training available (see pages 10)
- Refinement of departmental FY 2012 Business Plan
- Development of departmental FY 2012-13 operating and capital budgets
- December 17 – IT Business Cases due (see page 13)
- December 23 – Segment 1 of the departmental FY 2011-12 and FY 2012-13 Business Plan will be due



- Refinement of departmental FY 2012-13 operating and capital budgets
- January 27– Segment 2 of departmental FY 2012 Business Plan due (please verify specific date for your department with your OMB budget analyst)

February



- February 1 - departmental FY 2012-13 Capital Budget submission due
- February 24 – FY 2012-13 Operating Budget Submissions due
- Final departmental FY 2011-12 and FY 2012-13 Business Plan posted on Internet
- Departmental budget meetings and preparation

March



- Departmental budget meetings and preparation
- Budget workshops with County Commission and Commission Committees
- Mayor's Budget Address

April



- Departmental budget meetings and preparation
- Budget workshops with County Commission and Commission Committees
- County Commission adopts Budget Policies

May



- Departmental budget meetings and preparation
- Budget workshops with County Commission and Commission Committees

June



July



- June 1 – Preliminary tax roll released
- Mayor's FY 2012-13 Proposed Budget presented
- Budget workshops with County Commission
- July 1 – Preliminary tax roll released
- FY 2012-13 proposed maximum tax rates adopted by County Commission

August



- Notices of FY 2012-13 proposed tax rates mailed
- Community budget meetings

September



- Public budget hearings



- FY 2012-13 Adopted Budget becomes effective; start of new fiscal year

The Budget Process: A Suggested Plan of Attack

The preparation of a department's budget takes time and effort. The process has numerous steps, strict deadlines, and must be accomplished while the department continues to perform its normal duties. That said, a thoroughly scrutinized fiscal plan is not only good business practice, it also helps us fulfill our mandate to be accountable for the funding we expend.

Important



The FY 2012-13 Operating Manual Supplement focuses on how to submit a complete set of reports by using the County's two budget systems that reflect your department's operating budget. Entering numbers into the County's budget systems to produce those reports is just the beginning of the budget development process.

The most important part of budgeting is the analysis of your operations and their associated costs. This analysis involves determining priorities, projecting current year expenses, reviewing processes, searching for efficiencies, making judgments regarding the effectiveness of current services, and assessing risks and benefits of potential new services. Each department has several resources from which to conduct this analysis, either in concert with the budget cycle, or as a part of ongoing operations. After this analysis is completed, following is a suggested order for preparing budget submission information for your department:

- 1) Become familiar with the County's two budget planning systems, the Automated Budget Development System (ABDS) and Resourcing for Results Online (RFRO).
- 2) Request the following reports from ABDS:
 - a. Salary Forecast (Report 742)
 - b. Personnel Summary by index code (Report 750)
 - c. Expenditure (Appropriation) Reports (Reports 720, 728, and 721)These reports are useful as they contain current information on budgeted personnel and expenditures (see page 10 regarding ABDS access and training)
- 3) Prepare a projection of current year expenses.
- 4) Divide your department's budgeted activities into three categories: base services, service enhancements, and service reductions.
- 5) Enter the forecasted expenditures and personnel summaries associated with each category into ABDS. The departmental business plan, the ABDS Manual, ABDS training, your OMB budget analyst, this Manual, and the Operating Manual Supplement are resources to help assist with the entering the appropriate amounts at the Index Code level.
- 6) Use the ABDS budget information to enter forecasted expenditures and personnel summaries into RFRO. Again, the departmental business plan, RFRO training, your

OMB budget analyst, this Manual, and the Operating Manual Supplement are resources to help assist with entering the appropriate amounts at the activity level.

- 7) Enter all other information required in the other RFRO input screens. The Operating Manual Supplement provides instructions on how to use RFRO.
- 8) Finalize your department's functional table of organization and division staffing levels as described on page 81 of this Manual.
- 9) Review the Budget Submission Checklist (see page 14 of this Manual), and review all reports and documents to ensure all revenues and expenditures are reflected properly in RFRO and ABDS.
- 10) Prepare an **e-mail** to the OMB Director and your OMB budget analyst no later than COB on Wednesday, February 24, 2012 and transmit respective functional and division staffing charts.

Budget Submission Systems: ABDS and RFRO

Why Are There Two Budget Systems?

The County utilizes two operating budget planning systems for preparing and reporting departmental proposed budget submissions. Each has its own merits and uses.

Important



Departments must update information in both systems as changes occur throughout the budget process.

Automated Budget Development System (ABDS)

This legacy system is a powerful budgeting tool, particularly for forecasting departmental salary, fringe benefit, and other personnel costs. This system also provides the greatest detail regarding where and how departmental expenditures and revenues are organized:

- The smallest cost unit entered into ABDS is the subobject (line-items)
- The smallest organizing unit of subobject costs is the index code.

During the first quarter, the County's payroll system information is downloaded into ABDS so that personnel costs need only be adjusted throughout the budget preparation process. Other operating costs will need to be entered by subobject at the index code level. After the final budget hearing, information in ABDS is used as a base from which to load the newly adopted budgeted into FAMIS.

Resources to assist with ABDS include:

The Operating Manual Supplement
ABDS Trainings (see page 10)
1996 issue of the ABDS Manual, found online at:

http://www.miamidade.gov/budget/FY2003-04/PDF/ABDS_User_manual.pdf

Resourcing for Results Online (RFRO)

This web-based system was introduced during January 2006. This application generates summary reports that are used by the Office of Management and Budget (OMB), the Office of the Commission Auditor, the Mayor's Office, and the Board of County Commissioners during the various budget meetings and presentations.

The cost units entered into RFRO tend to be summary categories (such as Salary, Fringe, etc.), although the system will indicate when further detail is requested

- The smallest organizing unit of the RFRO cost unit is the Sub Activity.

In addition to the summary reports produced during the budget planning process, information from RFRO is drawn directly to produce the Proposed Budget and the Adopted Budget books.

Resources to assist with RFRO include:

The Operating Manual Supplement
RFRO Trainings (see page 11).

Access to ABDS and RFRO

Access

To obtain access to either ABDS or RFRO, contact your department's OMB budget analyst. For ABDS access, OMB will send you a form to complete. For RFRO access, please provide your department's OMB budget analyst with each individual's name, desired user ID, and desired password.

TRAINING FOR FY 2012-13

How to Register for any class:

Call Amelia Moya of OMB at 305-375-5143 and provide the trainee name, position title, and department. Seating is limited and classes will be filled on a first come, first serve basis.

ABDS Training

This training will provide a basic understanding of how to enter, change, delete, and retrieve data into/from ABDS. Topics include: reconciling personnel counts, entering vacant positions, changing payroll data for exempt positions, entering service adjustments (reductions) and enhancements (increases), entering revenues and expenditures, and using ABDS reports.

Training sessions will be broken into two distinct classes. A full-day training session is available for those with no experience with ABDS and a half-day "refresher" course.

Available Training Dates (no prior ABDS experience):

December 19, 2011	January 10, 2012
January 13, 2012	

The above training courses last one day, from 9:00a.m. to 12:00p.m. and 1:00p.m. to 5:00p.m.

Available Training Dates (prior ABDS experience):

December 20, 2011	January 16, 2012 *
January 18, 2012	January 19, 2012

The half-day training lasts from 1:00p.m. to 5:00p.m.

*This training will be held from 9:00a.m. to 12:00p.m

Where:

Stephen P. Clark Center
111 NW 1st Street
17th Floor Training Room

Materials Needed:

Writing material; a copy of the ABDS Users Manual may be found online at:

http://www.miamidade.gov/budget/FY2003-04/PDF/ABDS_User_manual.pdf

The Operating Manual Supplement provides additional information on using ABDS. This can be found online at:

<http://www.miamidade.gov/budget/FY2012-13/budget-development.asp>

RFRO Training

This training will provide a basic understanding of how to enter, change, delete, and retrieve data into/from RFRO. Topics include: entering information into the Input Screens (I-1 through I-9), with particular attention to the different sections of the activity summaries screen (Input Screen I-1). This year, we will continue to offer a separate training session specifically for Unmet Needs.

RFRO - Refresher Course – 2 hours

January 18, 2012 - 10:00a.m. – 12:00p.m.

January 26, 2012 – 10:00a.m. – 12:00p.m

February 1, 2012 – 10:00a.m. – 12:00p.m

February 8, 2012 – 10:00a.m. – 12:00p.m

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RFRO - Novice – 3 hours

January 19, 2012 - 2:00p.m. – 5:00p.m.

January 27, 2012 – 2:00p.m. – 5:00p.m.

February 3, 2012 – 2:00p.m. – 5:00p.m.

February 10, 2012 – 2:00p.m. – 5:00p.m.

RFRO – Unmet Needs – 2 hours

January 19, 2012 - 10:00a.m. – 12:00p.m.

January 27, 2012 – 10:00a.m. – 12:00p.m

February 3, 2012 – 10:00a.m. – 12:00p.m

February 10, 2012 – 10:00a.m. – 12:00p.m

Where:

Stephen P. Clark Center
111 NW 1st Street, 22nd Floor
OMB Rear Conference Room

Materials Needed:

The Operating Manual Supplement provides additional information on using RFRO. This can be found online at:

<http://www.miamidade.gov/budget/FY2012-13/budget-development.asp>

Capital Training

The FY 2012-13 Capital Budget will be created within the Capital Projects Budget module in the Capital Improvements Information System (CIIS). This training will provide a step-by-step explanation of how to enter, change, delete, and retrieve data into/from the module. Topics include: the importance of each report, inputting and updating funded projects (including COR requests), inputting and updating unfunded projects, and prioritizing unfunded reports.

Available Training Dates:

December 5, 2011	December 15, 2011
January 3, 2012	January 5, 2012
January 11, 2012	January 16, 2012

Each training session lasts four hours from 1:00p.m. to 5:00p.m.

Where:

Stephen P. Clark Center
111 NW 1st Street
17th Floor Conference Room

Materials Needed:

Handouts of the presentation will be provided.



Budget Database Reporting Training

This new two-part budget training will provide an overview of the Active Strategy Enterprise (ASE), Long-Term Vacancy Report (LTVR), and the Financial Quarterly Report systems.

The first segment of the training will provide participants with an overview of how to report quarterly budget information in ASE. The training will cover some basics such as entering quarterly actuals and targets and making sure the core measures are properly linked to accurate rollups in the system. Participants will also learn how to use ASE to enter other budget-related measures to assist you in managing key revenue and expenditure items. The second segment will provide overview on the input areas in the LTVR and will provide basic instructions on: entering budgeted vacancies and overage positions in the system, inputting and updating financial information about positions, and selecting and detailing justification for each position. Participants will attend both segments during the training.

Available Training Dates:

December 6, 2011	December 19, 2011
January 3, 2012	January 10, 2012

This two-part training session lasts from 9:00a.m. to 12:00p.m.


Where:

Stephen P. Clark Center
111 NW 1st Street
22nd Floor Conference Room

Materials Needed:

Handouts of the presentation will be provided.

Information Technology (IT) Governance Process


 The IT Governance Process is the procedure by which all capital IT project funding is submitted to the Information Technology Leadership Council (ITLC) for review. On November 10, 2011, you received a memorandum describing the process for the upcoming fiscal year. All departments with IT projects will be tasked with preparing a detailed business case to include a comprehensive cost benefit analysis. The ITLC will rank the business cases and make preliminary funding recommendations to the IT Executive Steering Committee. Departments are encouraged to contact their OMB Budget Analyst or ITLC representative below for further information. All submissions are due by **December 23, 2011.**

Contact: Tom James, ITLC Chair
305-349-6192

Additional information available online at:

<http://enterprisesharepoint/home/ET014/ITLC/IT%20Governance%2020122013/Forms/AllItems.aspx>

Budget Submission Checklist

 All budget submissions are due on February 24, 2012. As we continue the “green” approach to the budget process, each department will confirm the completion of their FY 2012-13 budget submission by **e-mail** to the OMB Director and your OMB Budget Analyst. Departments should attach, or deliver, their functional and staffing table of organizations at the time of submission. Directions on expectations of functional and staffing table of organizations can be found on page 80 of this manual.

Departments should use the following checklist of reports from RFRO and ABDS to ensure they have completed all items for their proposed budget submission.

FY 2012-13 Operating Budget Submission Manual

BUDGET REPORT CHECKLIST		Required as part of budget preparation	Optional	Submit to OMB
IT Business Case submission (see page 13)				X
SECTION 1: SUMMARY				
Resource Allocation Meeting (RAM) Reports		RFRO Reports should be used to check information prior to submission to OMB; R12 used in Budget Meeting		
R1: General Departmental Summary				
R2: Departmental Summary by Fund				
R3: Departmental Summary by Sub-Activity				
R4: Departmental Issues				
R5: New Efficiencies				
R6: Operating Unmet or Deferred Needs				
R7: Personnel Reconciliation				
R8: Grant Funding Summary				
R9: Proposed New or Increased Fees				
R10: Payments To & From Other Departments				
R11: Selected Line Items				
R12: Budget Meeting (full report)				
Expenditure and Personnel Summary (ABDS 764)		X		
SECTION 2: PERSONNEL				
Division Staffing Chart				X
Functional Table of Organization				X
division, index, fund, and project (ABDS 754, 752, 750, 772, 774)		X		
B-2 and Part-Time Report (ABDS 742, 743)		X		
Regular and Supplemental Salaries Reconciliation (ABDS 747)		X		
Social Security Excess (ABDS 756)			X	
Retirement Eligibility (ABDS 760)			X	
Merit Increase Report (ABDS 811, 812)		X		
Longevity Bonus (ABDS 7662)			X	
Position Audit (Regular and/or Monetary) (ABDS 766, 767)			X	
Executive Benefit Summary (ABDS 781)		X		
Vacancy Report (ABDS 8115, 817)		X		
SECTION 3: APPROPRIATIONS AND REVENUES				
Appropriations	Department (ABDS 720)	X		
	Division (ABDS 728)	X		
	Index (ABDS 721)	X		
	Fund (ABDS 768)		X	
	Subfund (ABDS 771)		X	
	Project (ABDS 770)		X	
Expenditure Justification (ABDS 745)		X		
Milestones and Schedules for Incomplete FEMA Projects			X	
Revenue Summary - report available by department, index, and fund (ABDS 802, 803, 804)		X		
SECTION 4: ADJUSTMENTS AND ADDITIONS				
Service Enhancements (PATCs)	Detail (ABDS 736)	X		
	Summary (ABDS 734)	X		
	Fund (ABDS 740)		X	
Service Reductions (SADs)	Detail (ABDS 736)	X		
	Summary (ABDS 734)	X		
	Fund (ABDS 740)		X	
<i>*Your OMB business analyst may require additional reports/information during the resource allocation process</i>				



FY 2012-13 ABDS Assumptions

The following salary assumptions have been made as a result of the current status of collective bargaining negotiations. Updates will be provided as necessary.

- COLA for FY 2012-13
 - COLA reflects a zero (0) percent increase from FY 2011-12 to FY 2012-13
- Merit for FY 2012-13
 - Merit will be calculated at 4.3 percent based on effective date of each collective bargaining agreements (if applicable)
- Longevity for FY 2012-13
 - Longevity will be calculated based on effective date of each collective bargaining agreements (if applicable)
- Flex and Premium Pay Benefits for FY 2012-13
 - Both Flex and Premium Pay Benefits will be frozen for all employees and therefore have a zero value for FY 2012-13

For further information regarding updating personnel and salary information in ABDS, please refer to the Rates for Personnel Costs listed below, and/or refer to Part 2 of the ABDS User's Manual, found online at:

http://www.miamidade.gov/budget/FY2003-04/PDF/ABDS_User_manual.pdf

The Operating Manual Supplement provides additional information on using ABDS. This can be found online at:

<http://www.miamidade.gov/budget/FY2012-13/budget-development.asp>

RATES FOR OTHER PERSONNEL COSTS FOR FY 2012-13

In this section and referenced tables, departments will find rate information that will apply to personnel expenditures for FY 2012-13. Where possible, a contact name and the subobject (line item) where the cost should be allocated are provided.

Categories of personnel rates provided in this section include:

- Salary-Related Rates
- Fringe-Related Rates
- Departure Incentive Program
- Deferred Retirement Option Program

Salary-Related Rates

Executive Benefits Program (subobject: 00120)

Contact: Daniel Gonzales, ISD, 305-375-5633 or 305-375-4288

The Executive Benefits Program was established by the Board of County Commissioners in 1987 as a component of the total compensation package for County executives. The program guidelines provide that executives be organized as defined below:

- Group 1 -** Mayor and Board of County Commissioners (BCC), Executive and Senior Assistants to the Mayor, County Attorney, Department Directors
- Group 2 -** Deputy Directors who are designated second in command within a Department
- Group 3 -** Exempt, professional, non-bargaining unit employees who report directly to a Group 1 or Group 2 executive

ABDS provides a complete report by department of the executive benefits provided.

Car allowances were eliminated as part of the FY 2011-12 Adopted Budget. For non-mayoral departments not participating in the elimination of this benefit, you will need to adjust your proposed budget to reflect the car allowance value in the respective budget category.

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Executive Benefit Program					
	Group 1	Group 2	Group 3*	Group 4**	Group 7**
Executive Benefits Allowance	\$10,000	\$8,500	\$7,500	\$5,000	\$3,000
Car Allowance	\$0	\$0	\$0	\$0	\$0
Supplemental Pension	\$1,500	\$0	\$0		
Total	\$11,500	\$8,500	\$7,500	\$5,000	\$3,000

* Group 3 has sub-category EA which receives a pro-rata portion of the \$7,500 maximum

EA also has a sub-category EH, which was established to provide a car allowance benefit, due to the elimination of this benefit this category will not longer exists as part of the rate tables.

** Affected Group 4 and 7 employees will receive the adjustments bi-weekly.

For those departments not under the Mayor's purview that are budgeting a car allowance expense (only), it should be reflected in subobject code 00120.

Flex Dollars (subobject: 00122)

Contact: Beth Wininger, ISD, Risk Management, 305-375-4281

ABDS assumes that employees will not receive flex payments (\$0) in FY 2012-13.

Longevity Bonus Rates (subobject: 00125)

Contact: Arleene Cuellar, ISD, Payroll & Information Management
305-375-4011

Upon completion of a certain number of years of full-time continuous County service, employees in applicable bargaining units shall receive a longevity bonus on their leave anniversary date. These bonuses are calculated based on a percentage of the employees' base salary. Please see the schedule below for the rate that pertains to a particular number of years of service.

In all cases, employees with 15 years of continuous full-time service shall receive a minimum of \$350 longevity bonus payment on their anniversary dates and each year thereafter (this benefit varies by collective bargaining unit).

Important



ABDS calculates social security, retirement, and longevity bonuses for departments automatically. Retirement calculations done by ABDS are based on the actual retirement plans to which an individual belongs.

<i>Longevity Bonus Rates</i>	
<i>Number of Years of Continuous County Service</i>	<i>Rate of Bonus Payment</i>
<i>15</i>	<i>1.5 Percent of Base Salary</i>
<i>16</i>	<i>1.6 Percent of Base Salary</i>
<i>17</i>	<i>1.7 Percent of Base Salary</i>
<i>18</i>	<i>1.8 Percent of Base Salary</i>
<i>19</i>	<i>1.9 Percent of Base Salary</i>
<i>20</i>	<i>2.0 Percent of Base Salary</i>
<i>21</i>	<i>2.1 Percent of Base Salary</i>
<i>22</i>	<i>2.2 Percent of Base Salary</i>
<i>23</i>	<i>2.3 Percent of Base Salary</i>
<i>24</i>	<i>2.4 Percent of Base Salary</i>
<i>25</i>	<i>2.5 Percent of Base Salary</i>
<i>26</i>	<i>2.6 Percent of Base Salary</i>
<i>27</i>	<i>2.7 Percent of Base Salary</i>
<i>28</i>	<i>2.8 Percent of Base Salary</i>
<i>29</i>	<i>2.9 Percent of Base Salary</i>
<i>30</i>	<i>3.0 Percent of Base Salary</i>

Sick Leave Reimbursement (subobject: 00154)

Contact: Arleene Cuellar, ISD, Payroll & Information Management
305-375-4011

The County will reimburse employees who retire or resign from County service in good standing for their accrued unused sick leave at the employee's current rate of pay at time of separation and excluding any shift differential.

Refer to the County Leave Manual, Section 02.08 to calculate the rate of reimbursement. The rate will vary based on the number of years of service of the employee and whether or not the employee is special risk, among other factors.

Fringe-Related Rates

Social Security Rate (subobject: 01010)

Contact: Arleene Cuellar, ISD, Payroll & Information Management
305-375-4011

Rate: 6.20% FICA on salary up to \$106,800 (subject to change Dec 2011)

MICA Medicare Rate (subobject: 01113)

Contact: Arleene Cuellar, ISD, Payroll & Information Management
305-375-4011

Rate: 1.45% MICA on total salary (subject to change Dec 2011)

Retirement Rates (subobject: 01011)

Contact: Barbara Galvez, OMB, 305-375-1508

Rates: 6.58% Regular Employees
16.46% Senior Management Employees
19.56% Special Risk Employees

Group Health Insurance (subobject: 01110)

Contact: Beth Wininger ISD, Risk Management, 305-375-4281

Rates:

\$ 6,000	per person per year for those departments participating in the contribution toward health insurance costs
\$ 8,100	per person for those departments (only those not under the Mayor's purview) contributing five percent (5%) toward health insurance costs
\$ 10,950	per person per year for those departments (only those not under the Mayor's purview) not participating in the contribution toward health insurance costs

New hires are not eligible for group health insurance until they have completed three months of continuous service. Part-time employees who work more than 60 hours a pay period are eligible for health insurance.

Group Life Insurance (subobject: 01111)

Contact: Beth Wininger, ISD, Risk Management, 305-375-4281

Annual Rate: Base annual salary x 0.00204

Unemployment Insurance (subobject: 01116)

Contact: Departmental OMB Budget Analyst, 305-375-5143

Departments should use FY 2011-12 expenditures as a guide for budgeting FY 2012-13 amounts. If you have any questions, please contact your departmental OMB budget analyst.

Departure Incentive Program (subobjects: 03010-03199)

Contact: Hazel Grace, ISD, 305-375-5633

The Departure Incentive Program (DIP) lump sum payouts were completed in FY 1995-96 and FY 1996-97. Only recurring DIP costs such as health insurance should be included in the base budget submission for FY 2012-13.



Tip

If your department incurred any expenses in FY 2010-11 in any of the following range of subobject codes: 03010 – 03199, contact the individual above or your department’s OMB budget analyst to estimate FY 2012-13 DIP expenditures.

Deferred Retirement Option Program

Contact: Hazel Grace, ISD, 305-375-5633

Proprietary fund departments will need to enter the correct ABDS Florida Retirement System code for those entering DROP. General Fund departments will not need to budget DROP leave payments. Contact the individual above or your department’s OMB budget analyst to estimate FY 2012-13 DROP expenditures.

RATES FOR OTHER OPERATING COSTS FOR FY 2012-13

In this section, departments will find rate information for County support services that are normally billed to user County departments. Review this section very carefully to identify which services are used by your department and allocate the appropriate required dollars in your FY 2012-13 Proposed Budget

Information Technology Department

- Technology Services
- Telecommunication Services

Finance and Office of Management and Budget

- Indirect Service Costs for Certain Federal Grants

Internal Services Department

- Insurance Rates
- Fleet Operating and Vehicle Replacement Charges
- Real Estate Services
- Service Tickets/Work Orders/Capital Projects
- Miscellaneous Office Supplies and Services
- Rates of “Commonly Purchased” Equipment
- Employee Training
- Testing & Validation and Payroll Services

Sustainability, Planning, Economic Enhancement Department

- Economic and Population Planning Assumptions

Public Works and Waste Management

- Countywide Professional Service Agreement fees

Community Information and Outreach

- Subobjects to Budget Advertising Services
- Other Communication Services

Where possible, subobject codes are provided to assist you in identifying key line items where dollars should be allocated. In addition, individual contact names are listed should your department require more detailed information.

In order to provide historical information, departments are identified by current organization and prior organization. Be sure to include all applicable changes in your submissions.

ITD Information Technology Department

Enterprise Applications and Solutions

Contact: Margaret Brisbane, Assistant Director, 305-596-8320
Joe Conway, ERP Services, 305-596-8453
Mary Fuentes, Program Services - GIS/EDMS/ECM/EAMS, 305-596-8461
Ulma Gonzalez, Application Services, 305-596-8391

Services encompass the creation of new systems as well as the on-going support required to maintain systems on an enterprise, consortium, or departmental basis. Types of services include system maintenance, enhancements, development of new systems, integration services, vendor package implementations, project management, and special requests. Services are billable at rates provided below. Services and support provided include but are not limited to the following technologies:

- Geographic Information Systems (GIS)
- Electronic Document Mgmt. System (EDMS) also known as Enterprise Content Management (ECM)
- Enterprise Asset Management Systems (EAMS)
- Enterprise Resource Planning (ERP) - PeopleSoft
- Interactive Voice Response Systems (IVR)
- Mobile Applications – Handhelds, Smart Phones, Blackberries
- Electronic Commerce Systems
- Business Intelligence (BI) – Dashboards and Report Authoring
- Web / Portal Systems Development

Services Rates

ITD offers customers a choice of an hourly rate (time and materials or “T&M”) or an annual service level agreement (SLA) for a dedicated position by professional classification available through a full-time, half-time, or one-quarter of a full-time equivalent (FTE). T&M customers will be billed for hours associated with activities related to their projects, including project management and administration. Additionally, fixed rates can be provided on a per project basis for new development or implementations.

Overtime costs and costs related to staff assigned to on-call duties (24-hour support) will be added where appropriate and will be subject to prior customer approval.

The rates for FY 2012-13 are shown below. These rates are for work performed by County employees. Rates for contractors may be higher and will be quoted at time of engagement.

Applications Hourly Rates	
Subobject: 26110	
Service	ITD T&M Rate
GIS Graphic Technician / Mapping	\$85
Product Configuration (GIS Routing, Mobile, Dashboards, etc.)	\$95
Project Management	\$105
Systems Programming (Operating & Technical) and Database Administrator	\$115
Analysis and Programming	\$110
Contractor Multiplier	15%
On Call Service	10%

Applications SLA Annual Rates			
Subobject: 26110			
Position	Annual Rate	Semi- Annual Rate	¼ Annual Rate
Junior Programmer Analyst	\$135,000	\$67,500	\$33,750
Intermediate Programmer Analyst	\$150,000	\$75,000	\$37,500
Senior Programmer Analyst	\$164,000	\$82,000	\$41,000
IT Project Manager	\$160,000	\$80,000	\$40,000
Systems Programmer	\$175,000	\$87,500	\$43,750

Geographic Information System (GIS)

Contact Martha Guerra, Enterprise GIS Services, 305-596-8398
Patty Madrid, GIS Applications/Integration, 305-596-8993

ITD provides the following enterprise-wide Geographic Information System (GIS) services (funded via the IT Funding Model):

- Licensing of the Environmental Systems Research Institute (ESRI) suite of GIS software
- Use of the County's enterprise GIS infrastructure and the GIS portal environment to include hosting of departmental applications using the County's enterprise infrastructure and maintenance of the development/test environment utilized by departments
- Use of enterprise GIS plotters
- Access to countywide imagery such as ortho-photography and oblique imagery (Pictometry)
- Maintenance of GIS base layers such as streets and addresses and general layers not owned by departments
- Maintenance of central geographic data repository
- Use of GIS standardized integration tools
- Access to GIS virtual campus training and workshop opportunities
- Enterprise GIS Mobile Blackberry License

ITD also provides the following GIS services that are ***not included*** in the IT Funding Model and are charged on a project or time and materials basis:

- Map creation and layer development
- Data analysis, report and chart generation
- GIS integration and consulting
- Customized routing solutions
- Application development and maintenance of department-specific applications
- Departmental infrastructure costs

Electronic Document Mgmt System (EDMS) / Enterprise Content Management (ECM)

Contact: Chris Crowley, 305-275-7990

ITD provides the following services for the County's Electronic Document Management System (EDMS), also known as Enterprise Content Management (ECM), funded via the IT Funding Model:

- Licensing of Electronic Document Management suite of document management software to include scan, store and retrieval capabilities
- Use of the County's enterprise EDMS infrastructure to include hosting of departmental applications using the County's enterprise infrastructure

The following services are ***not included*** in the IT Funding Model; therefore, departments anticipating use of these services in FY 2012-13 should budget for them separately:

- implementation costs paid to an outside vendor,
- disk storage,
- departmental infrastructure costs,
- application development, and
- maintenance of departmental specific applications such as custom forms and workflows.

Enterprise Asset Management System (EAMS)

Contact: Chris Crowley, 305-275-7990

ITD will provide the following services for the County's Enterprise Asset Management System (EAMS) (funded via the IT Funding Model):

- Licensing of Infor Asset Management software to include core functionality designed to ensure that physical assets are maintained properly and efficiently. Core functions include tracking of work orders, asset cost history, warranties, claims, meters, permits, etc.
- Deployment of mobile devices, call center, inventory, GIS integration, fleet, purchasing, scorecards, audit, analysis, and reporting capabilities
- Use of the County's enterprise EAMS infrastructure to include hosting of departmental applications using the County's enterprise infrastructure

The following services are not included in the IT Funding Model, therefore, departments anticipate use of these services in FY 2012-13 should budget for them separately:

- implementation costs paid to an outside vendor,
- configuration,
- disk storage,
- departmental infrastructure costs, and
- integration of department-specific applications.

Advanced modules such as Asset Sustainability Edition (Infor Green), Advanced Mobile and Advanced Reporting are also available at an additional cost.

Enterprise Resource Planning Applications (ERP – PeopleSoft)

Contact: Joe Conway, 305-596-8453

PeopleSoft has been established as the enterprise resource planning tool (ERP) for financial, procurement, and human resources systems. ITD will provide the following services for the County's Enterprise Resource Planning application (ERP) (funded via the IT Funding Model):

- Human Resources – PeopleSoft e-Recruiting
- Countywide deployment of the PeopleSoft Time & Labor (e-PARs)
- PeopleSoft e-Performance Module
- PeopleSoft e-Learning Management Module

- Human Resource Grievance Tracking and Discipline Tracking modules
- System and security administration, deployment, maintenance, and upgrades

The following services are not included in the IT Funding Model; therefore, departments anticipating using these services in FY 2012-13 should budget for them separately:

- Functional and technical training courses (available for all PeopleSoft modules from various partner providers);
- Additional PeopleSoft modules (cost quoted on request);
- Costs associated with project management, storage or archiving solutions; and
- Support to departments that have implemented ERP financial and procurement modules (available on chargeback basis).

Business Intelligence

Contact: Carmen Suarez, BI Architecture/Technical Support, 305-596-8498
Odilia Hernandez, BI Solutions, 305-596-8210

ITD provides Business Intelligence (BI) services under the Cognos Enterprise License agreement. Charges for using BI services will be determined on a case-by-case basis depending on the anticipated resource usage. Departments must budget and fund for any new BI projects to include project management costs, disk storage, BI support charges and any associated infrastructure hardware, database and software license costs. Recurring annual costs include but are not limited to hosting charges for infrastructure hardware and software license costs, databases, installation, and storage. These costs may vary based on the size of the database and nature of the support required.

Enterprise Computing and Network Infrastructure

Contact: Jose Otero, Assistant Director, 305-596-8409

The Enterprise Computing and Network Infrastructure provides 24/7 operational maintenance and support for countywide data center operation, telephone (cellular, landlines, aircards and data circuits), network, microwave, and fiber optic systems to meet the communications and information management objectives of the County. It also plans, designs, and implements the infrastructure to provide information technology service to County departments; provides 24/7 maintenance and support to critical operational and communications systems on multiple computing platforms. Services include, but are not limited to:

- Network Architecture and Engineering Design Services
- Network/Application Load Balancing Services
- Storage, Backup and Off-site Vaulting Services
- Intel/AMD Server Provisioning/Management
- Connectivity Services, Remote VPN Access, Wireless Mobility, NetMotion
- E-mail and Messaging Services (Microsoft Exchange and Blackberry)
- Utilization and Availability Reporting
- Active Directory Domain Services and Domain Name System (DNS)
- Security Updates, Patching and Remote Software Deployment
- Mainframe Security -- Resource Access Control Facility (RACF)
- Firewall Management, Antivirus Protection, and Internet Content Filtering
- IP Address Management
- Web Services Secure Socket Layer (SSL) Certificate Management

Services Rates

ITD offers customers a choice of an hourly rate or a Service Level Agreement (SLA). ITD provides SLAs which specify service hours and response time to reported requests for service. SLAs can be enhanced to include specialized services and weekends or after hours coverage. Costs vary based on the service hours, response time, and number of locations and specialized requirements. Hourly customers will be billed on a time and material basis associated with activities related to their service requests or projects including any overtime costs.

The hourly rates for FY 2012-13 are shown below. These rates are for work performed by County employees. Rates for contractors may be higher and will be quoted at time of engagement.

Service	Rate
Network Design, Engineering, and Consulting Services	\$110
Telecommunications Technicians	\$ 75
Communication Service Representatives (billed in 30-minute increments)	\$ 65
Equipment and Parts Multiplier	10%
Contractor Multiplier	15%

Communication Service Representative rates apply to billable work which includes project work as well as moves/changes of existing telephone service and provisioning of new or additional telephone services. Examples of non-billable work are: customer billing inquiries, consulting with customer regarding telephone services (other than for large projects involving numerous moves/disconnects); updating of telephone records due to employee terminations or new employee assignment to existing telephone services; issuance or deactivation of passwords for voicemail, conference bridge or long distance access; and coordination of repair/removal of coin telephones (payphones).

Engineering and Design Services

Contact: Juan Aguirre, 305-596-8941

ITD provides telecommunication consulting, engineering and design of new facilities, Local Area Network Solutions, Voice Solutions, Video Solutions, CTI Apps (IVR), Voice Traffic Study, Grounding/Bonding, Cable TV, Infrastructure Wiring, and outside plant fiber infrastructure. Customers will be billed on a time (hourly) and material bases associated with activities related to their service requests or projects including any overtime costs.

E-mail Archiving Services

Contact: Jorge Mederos, 305-596-8862

E-mail archiving is a systematic approach to saving and protecting the data contained in e-mail messages. Without archiving, end-users typically maintain their own individual e-mail archives by storing the messages on their local hard drive in the form of a PST file. Using an archiving service, older messages that are not accessed frequently are moved to another location on the network but are still accessible by the end-user and do not take up space in their mailbox. An archive-enabled mailbox will provide the end-user with the ability to store up to an additional one (1) GB of data per year at a cost of \$50.00 per user/per year.

Backup and Off-Site Vaulting Services Using Symantec's NetBackup Product

Contact: Robert Ashby, 305-596-8269

ITD provides backup services using Symantec's NetBackup product and is currently backing up approximately four petabytes of data yearly (4000 terabytes). NetBackup provides an enterprise level heterogeneous backup and recovery solution, providing cross-platform backup/recovery functionality to a large variety of Windows, UNIX, and Linux operating systems. NetBackup utilizes hardware devices like tape drives, tape libraries, and SAN connected disks. It can, with the necessary licenses, also support hot backups for major database products like Oracle and Microsoft's SQ, and can natively backup and restore the virtual machines of major virtualization products like VMware and also has the capability of electronic tape vaulting.

Benefits to using ITD's Backup Services include:

- Ability to backup and store computer files from anywhere in County facilities using countywide fiber optics network;
- Ability to create off-site tapes by utilizing ITD's electronic vaulting service (no human intervention required);
- Reduces staff required to maintain backup infrastructure;
- Enable timely recovery of data via totally interconnected sites within the County Network; and
- Provides the option to generate multiple copies and store at multiple secure off-site locations.

Back-up and Vaulting Rates	
Service	Rate
Back-Up Services (per GB)*	\$0.50
Back-Up Services minimum charge per year per server.	\$600
Back-Up Services for electronic tape vaulting at the NAP of the Americas (per GB).	\$0.50

**This rate is based on number of gigabytes backed up during each backup run and assumes a minimum backup service requirement of once a month.*

Disk/SAN (Storage Area Networks) and NAS (Network Attached Storage)

Contact: Robert Ashby, 305-596-8269

ITD'S Hardware Service Provisioning currently manages and supports twenty SAN (Storage Area Network) storage arrays with a total capacity of over 900 terabytes. These arrays are located at five County facilities and also at the NAP of the Americas. The deployment of storage arrays and amount of SAN storage capacity varies from site to site. The largest install base is located at the RDPCC facility. The sites are connected by a high speed DWDM fiber channel ring, which offers the capability of remote data replication and a number of other SAN storage advanced features. We offer four different classes of storage, Tier 1, Tier 2 and Tier 3. File Level networked attached storage (NAS) is our Tier 4 offering.

Storage is priced in four tiers:

- Tier 1 – available 99.999% of the time and is predominately associated with AIX applications. All AIX data is Tier 1. Tier 1 is also available to Windows and Linux applications
- Tier 2 – available 99.99% of the time and is predominately associated with Windows and Linux and Solaris applications
- Tier 3 – available 99.99% of the time. It is low duty cycle/low performance and is only appropriate for data that has minimal access and is targeted for archival or is static data (not changing)
- Tier 4 (NAS storage) – available 99.9% of the time and is appropriate for file level storage access and file shares (name space). Like the Tier 3 above, performance is less than the higher cost options; however, the inexpensive unit cost makes it appealing for large amounts of low activity data.

Disk/SAN (Storage Area Networks) Rates		
Service	Pricing	Subobject
DISK STORAGE Tier 1	\$ 0.85/gig/month	24512
DISK STORAGE Tier 2	\$ 0.60/gig/month	24512
DISK STORAGE Tier 3	\$ 0.25/gig/month	24512
DISK STORAGE Tier 4	\$ 0.15/gig/month	24512
File Share Storage (includes backup up using a predefined backup policy of daily incremental and quarterly full)	\$ 0.60/gig/month	24512
Long term storage of any type or combination of types	Available upon request	24512

Cost includes the provisioning and management of the storage as well as all maintenance and recapitalization expenses. All storage is billed on a monthly basis.

Intel/AMD Server Provisioning/Management/Co-Location Services

Contact: Robert Ashby, 305-596-8269

ITD provides a number of provisioning and management services for INTEL and AMD servers running the Windows and Linux Operating Systems.

Physical Servers - Provisioning of physical servers (Discrete and Blades) are normally three to six weeks and are priced on a case-by-case basis based on the configuration. Discrete servers are machines that are stand alone units that are normally rack mounted. They require their own power and network connections. Blade Servers are more cost effective and plug into an enclosure with shared network and power connections. These servers are less expensive per unit and have economics of scale associated with their operation, and are less costly to maintain.

Virtual Servers - There are five classes of virtual servers. All of the virtual server offerings include Ethernet and Fiber Channel connectivity as well as automatic failover (high availability) in the event of a hardware problem. Provisioning of virtual servers will occur within 48 hours of request. Virtual servers are “leased” on a month-by-month basis.

Server Management - Management of Discrete and Blade servers is billable on a yearly basis and includes all costs associated with the functioning of the server (network connections, power, air conditioning, rack space, operating systems maintenance, and recapitalization).

Managed Server Co-Location Services - ITD also offers managed co-location services to house customer owned servers. With this service, ITD provides rack space and environmental support (such as power, network connections and temperature control). The customer is responsible for providing the machine hardware and all software associated with it. ITD will install, manage, and maintain the server with the exception of recapitalization and hardware maintenance contract. Should a failure occur, ITD will respond and manage the incident to its resolution. Cost of this service for a “standard pizza box” server (2U or less) (a “U” is approximately 1 7/8 inches) is \$500 one-time installation cost (\$250 per U) and an annual recurring cost of \$1,980. See table below for costs. All other types of servers/support options are quoted on a case-by-case basis.

Note: Should the customer require server hosting without the managed services a rack with power and network connectivity can be provided, with secure, customer only card key access. For more details on this service see the *Data Center Co-location / Hosting* Section of this document.

Intel/AMD Server Provisioning/Management Rates		
Service	Cost	Subobject
No new Class 1 Virtual Servers will be provisioned. MS Operating System minimum requirements for Windows Server 2008 require 2 GB RAM minimum)	N/A	N/A
Class 2 Virtual – 2GB RAM 1-2 v CPU 40GB System Drive	\$ 120/month	24571
Class 4 Virtual – 4GB RAM 1-2 v CPU 40GB System Drive	\$ 240/month	24571
Class 6 Virtual – 6GB RAM 1-2 v CPU 40GB System Drive	\$ 360/month	24571
Class 8 Virtual – 8GB RAM 1-2 v CPU 40GB System Drive	\$ 480/month	24571
Discrete Server and Blade Server Provisioning	Available Upon Request	24571
Discrete Server Management and Recapitalization	\$ 3,800/yr	24571
Blade Server Management and Recapitalization	\$ 2,600/yr	24572
Co-Location Installation Charge - Intel Server one time installation charge \$250 per “U” (1.78 inches), includes power, portion of rack, KVM switch, patch panel access, network connection, etc.	Based on size of server	24571
Co-location – Annual recurring charge	\$ 1,980	24571

Data Center Services

Contact: Juan Garcia, 305-596-8419

Data Center Services provides 24/7 operational support and hosting services of Mainframe and Distributed systems and applications including system management (Windows, AIX, Sun, Linux, Z/OS, Z/VM, and Z/Linux), network management (switches/routers), Enterprise Monitoring and Reporting, Enterprise Infrastructure Change Control, Mainframe Change Control, and application management (Websphere, Portal, ERP, EDMS, EAMS, Database) to effectively manage the County’s enterprise network and system resources.

These services cross multiple operating platforms and include, but are not limited to: completion of nightly production schedules; off-hours help desk; print and distribution services and network monitoring over hundreds of application systems, including the IBM Z10 mainframe, SUN, and P6 Eclipse (AIX) platforms.

The Data Center provides off-site disaster recovery services for the County’s legacy mainframe applications; provisioning and support services for CITRIX XenApp virtual application servers and for XenDesktop virtual desktops, change control for enterprise

infrastructure and mainframe applications, and mainframe remote printing services. In addition, the Data Center provides Infrastructure Change Control, Discovery, Monitoring & Alert services.

Midrange Hardware and Hosting

Contact: Peter Oelkers, 305-596-8498

Hosting services involve the operation of a customer's application on ITD hardware. ITD provides Midrange Hardware and Hosting support on a variety of platforms such as AIX, LINUX (including LINTEL, and P-LINUX). The rate structure is determined by the number or fraction of processors allocated. All other hardware components are a fixed rate based on the processor usage. Departments must budget and fund for any new and existing Midrange Hosting requirements to include project management costs, disk storage, system support charges, and any associated license costs. Recurring annual costs include but are not limited to hosting charges for infrastructure hardware and software license costs, databases, installation, and storage. Costs vary based on the size of the logical partition (LPAR), number of processors and the nature of the support required.

If hardware resources are available, provisioning of Logical Partition AIX Servers (LPARs) will typically occur within five business days after the request has been approved by the Distributed Systems Manager (plus additional network and storage cabling time for non-VIO (Virtual Input Output) servers. If hardware resources are currently not available, prevailing vendor rates apply to purchase those resources and the provisioning time will depend on the procurement process as well as product availability from the vendor.

The next section describes four representative classes of servers supported on the P-series infrastructure. These configurations can be modified to meet specific customer needs.

There are **six classes** of servers supported on the Enterprise p-Series complexes

1. *Class 1 Enterprise Cluster Servers* - two redundant LPARs for high availability workload with one processor and 4GB of memory each, two network cards and two storage connectivity fiber cards each, HACMP software for automatic failover and HACMP licenses (based on one processor), initial cluster configuration and setup, GPFS software and licenses (based on one processor), C compiler software and licenses (based on 1 user), 8GB paging space (based on 4GB of memory)
2. *Class 2 Virtual Client Cluster Servers with Shared Resources* - two redundant LPARs for light I/O workloads with high availability with one processor and 4GB of memory each, sharing of network connectivity and storage connectivity through an existing enterprise I/O server (VIO), HACMP software for automatic failover and licenses (based on one processor), initial cluster configuration and setup, GPFS software and licenses (based on one processor), C compiler software and licenses (based on one user), 8GB paging space (based on 4GB of memory).
3. *Class 3 Standalone Shared Resource Server* - one LPAR for light I/O workloads with one processor and 4GB of memory, sharing of network and storage connectivity through an existing enterprise I/O server (VIO), GPFS software and licenses (based

on one processor), C compiler software and licenses (based on one user), 10GB paging space (based on 4GB of memory). Live Partition Mobility configuration is available, to possibly move this LPAR to another frame without an outage in case of maintenance.

4. *Class 4 Basic LPAR Server* - one LPAR for light I/O workloads with 0.1 processor and 2GB of memory, sharing of network and storage connectivity through an existing enterprise I/O server (VIO), installed with AIX Operating System on p-Series Operating System. Live Partition Mobility configuration is available, to possibly move this LPAR to another frame without an outage in case of maintenance.
5. *Class 5 Basic LPAR* (DMZ, Metronet or Non-SAZ – one LPAR for light I/O workload with 0.1 processors, 2GB of memory and 8GB of paging space with connectivity to the non-saz zone, with a shared SAN Storage connection through the VIO Server installed with AIX on p-Series Operating System. Live Partition Mobility configuration is available, to possibly move this LPAR to another frame without an outage in case of maintenance.
6. *Class 6 Basic LINUX LPAR Server* - one LPAR for light I/O workloads with 0.1 processor and 2GB of memory, sharing of network and storage connectivity through an existing enterprise I/O server (VIO), installed with Red Hat Linux on p-Series Operating System.

All server (LPAR) configurations include: operating system installation (latest AIX and/or Linux versions), configuration of O/S according to ITD standards, O/S backups, on-line storage of the last O/S image, basic monitoring of the server, AIX system activity report performance collection, redundant network connectivity, redundant storage connectivity, mirrored O/S disks if booting from internal disks or SAN booting, ability to participate in CPU pooling, basic paging space, operating system licenses, operating system maintenance, basic system administration tasks performed by a system administrator and O/S software and hardware maintenance for the first three years. Processor speeds are 4.2 Ghz.

Costs are based on three-year service model of existing active inventory. Prevailing maintenance rates will be charged in year four and beyond for both the hardware resources and operating systems, HACMP and GPFS if included as part of the software stack. Additional options and custom configurations are available and quoted upon request.

P-series temporary use of resources beyond your initial sizing will incur charges for the use of the additional resources (processors and/or memory). An example is the additional memory required for the collection of taxes during the month of November and during the last five days of each month from December through May. Another example would be the need for additional temporary resources to accommodate development or testing activities. See Table on the next page for daily and monthly rates.

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Midrange Hardware and Hosting Rates				
Distributed Server Provisioning/Management (P-series only)	Lump Sum Prepaid 3 Year Lease	Year 1 Annual Lease Rates	Year 2 Annual Lease Rate	Year 3 Annual Lease Rate
Class 1 Enterprise Cluster Servers	\$127,469	\$62,150	\$32,553	\$32,767
Class 2 Virtual Client Cluster Servers with Shared Resources	\$109,173	\$44,813	\$32,073	\$32,287
Class 3 Standalone Shared Resource Server	\$49,927	\$17,727	\$16,057	\$16,144
Class 4 Basic LPAR Server - AIX on P-series	\$30,822	\$13,553	\$8,595	\$8,704
Class 5 Basic AIX LPAR Server NON-SAZ	\$30,791	\$13,012	\$8,836	\$8,944
Class 6 Basic Red Hat LINUX LPAR Server	\$35,126	\$14,412	\$10,278	\$10,436
Additional 4.2GHz Processor (Does not include software license)		\$11,000	\$11,000	\$4,347
Additional 1/10 of a 4.2GHz processor		\$1,100	\$1,100	\$435
Additional Gigabyte of Memory		\$334	\$334	N/A
	Estimated Costs for 4th Year and Beyond (Based on Pricing Currently Available from Vendors)			
	Estimated Yearly Hardware Maintenance Per Processor			\$2,995
	Estimated Yearly Software Maintenance Per Processor			\$1,352
	AIX WASD CIS Hardware/Software Maintenance			\$65,881
	AIX PA CAMA Hardware/Software Maintenance (Does not include third year funding of additional memory allocation added in FY09/10)			\$10,868
	Rates for Temporary Usage of Additional Resources			
	Temporary Full Processor Per Day (Daily Rate) Does not include software license fees)			\$83.34
	Temporary Full Processor Per Month (Monthly Rate)* Does not include software license fees)			\$2,500
	Temporary Gigabyte of Memory Per Day (Daily Rate)			\$1.00
	Temporary Gigabyte of Memory Per Month (Monthly Rate)*			\$30

**Refer to cost for Intel Servers.*

All configurations exclude application storage space (see Disk/SAN costs for Tier 1 storage), application backups, network setup fees, and post charges. Pricing for these services is included in other sections of the ITD portion of this document. Note that adding incremental memory to an LPAR requires an increase in page space for the associated LPAR. This is calculated as 2X the amount of memory which is being added.

Data Center Co-Location / Hosting

Contact: Juan Garcia, 305-596-8419

ITD is responsible for managing and coordinating space allocation at both the Data Processing and Communications Center (DPCC) and the Integrated Command Facility Building (ICFB also known as “Lightspeed”) data centers for departments wishing to co-locate equipment or for ITD to provide hosting services. Typically, services such as disaster recovery for department’s business systems or simply space allocation at a fully supported, secure, off-site, redundant location are excellent candidates for the service provided. Departments will be provided with alternative costing once requirements are defined. In a co-location scenario, departments who have their own IT staff could access their devices at the facility directly. In the hosting alternative, ITD would provide turn-key services and support. ITD will provide cost estimates on request based on customer requirements.

Mainframe Printing to Network Attached “Remote” Printers

Contact: Adrienne DiPrima, 305-596-8492
Henry Popkin, 305-596-8267

Mainframe remote printers will be charged a license and support fee of \$100 per printer per year. New mainframe remote printers allocated during the fiscal year will be prorated at a cost of \$10 per month for each month remaining in the fiscal year (to a maximum of \$100).

Enterprise Middleware and Web Services

Contact: Gary Gray, 305-275-7659

The Enterprise Middleware Unit provides infrastructure support services in the following areas:

- The County's Internet portal applications, miamidade.gov and enet.miamidade.gov, including ability for customers to perform on-line functions, including on-line payments and pervasive device technical support
- IBM WebSphere software suite including guaranteed messaging (Message Broker) and interactive voice response infrastructures hosting Java applications
- Enterprise IIS 5, IIS 6 and IIS 7 web server infrastructures hosting Microsoft DotNet application
- Microsoft SharePoint 2003 and 2010, including the migration of content from 2003 to 2010
- IBM Cognos 8 Business Intelligence infrastructure
- Infor EAMS Cognos Advanced Reporting infrastructure
- Enterprise distributed FTP (file transfer protocol) and secure FTP infrastructures
- Web services administration including web services monitoring and support for legacy web services development
- Enterprise SAP Crystal Reports infrastructure
- Enterprise Microsoft SQL Reporting Services infrastructure

If a department is leveraging countywide enterprise infrastructure, the cost of these services is included in the enterprise IT Funding Model. For departmental or project specific implementation of any of these services, charges will be determined on a case-by-case basis depending on the required scope. Departments must budget and fund all costs for any department-specific need, including but not limited to:

- Project management costs
- Technical architecture
- Disk storage
- Database creation
- Software license costs
- Hardware licenses costs
- Training
- Staff labor

Enterprise Middleware staff labor for any departmental or project specific implementation will be charged at the time and materials rate listed under the “Services Rates” section in this document, unless otherwise negotiated via service level agreement.

Database Administration

Contact: Sue Camner, 305-596-8322

ITD provides basic support for existing databases on countywide database infrastructure platforms for a fee that varies depending on how the database is hosted. Basic support is defined as unlimited restructures of 10 records or less for Oracle, SQL Server, or UDB databases, one to two restructures regardless of size for IDMS databases, vendor recommended upgrades and patches, problem resolution, back-up and recovery, capacity planning, database monitoring and tuning, and systems documentation. Services beyond this scope, i.e., replication, disaster recovery, standby, database mirroring, streaming, will incur additional database costs as well as related hardware and software license costs. Departments with databases running on independent infrastructures must budget for recurring licensing and database support staff costs billed on a yearly or monthly basis, either on a Service Level Agreement (SLA) or on a Time and Materials basis.

Departments must budget for and fund costs related to any new databases including project management costs, disk storage, database support staff, installation costs, and any associated infrastructure hardware and software license costs. Where new databases result in separate (non-countywide) platforms, recurring hardware and software license costs as well as database support staff costs should also be budgeted. These costs will vary based on the size of the database and nature of the support required. On average, the charge for a new Oracle database is \$3,000; the charge for a new SQL or UDB database is \$1,000.

Recurring monthly charges are \$250 per Oracle database in a consolidated environment, \$150 per Oracle database in a single independent instance; and \$125 per SQL or UDB database. Databases running on their own independent infrastructures, those under a signed SLA with the Database group, and Departments scheduled with T&M contracts/agreements, are excluded from these charges. Additional services, such as replication, standby, data mirroring, will be billed monthly per database, depending on the service. The following chart below is an example of monthly charges by department for Oracle and SQL databases as of October 31, 2011.

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Estimated Oracle and SQL Database Monthly Charges	
Customer	Monthly Charges
AOC	\$1,250
ASD	\$250
Aviation	\$250
CAHS (CAA)	\$375
CAO	\$250
CIAO (311)	\$1,775
CIAO (Remainder)	\$5,625
CIAO (Total)	\$7,400
COC	\$3,108
EAMS	\$2,100
EDMS	\$900
Elections	\$250
Finance	\$2,625
GIS	\$125
ISD (GSA)	\$1,250
ISD (HR)	\$2,625
ISD (DPM)	\$375
ISD (TOTAL)	\$4,250
ITD	\$21,225
Mayor's Office	\$750
MDCR	\$750
MDFR	\$625
MDTA	\$750
ME	\$125
OMB	\$375
PA	\$750
PERA (BCCO)	\$125
PERA (BNC)	\$4,000
PERA (DERM)	\$125
PERA (TOTAL)	\$4,250
PHCD	\$3,625
PROS (PARKS)	\$2,250
Public Defender's Office	\$125
PWWM	\$2,000
SPEED (SBD)	\$250
Seaport	\$7,000
WASD	\$2,050

For a complete cost analysis, please contact the Database Administrator, Sue Camner, 305-596-8322.

Departments must budget for and fund any databases requiring disaster recovery services at the Network Access Point (NAP) or at the Integrated Command Facility Building (ICFB, also known as the LightSpeed facility). Annual costs of \$10,000 per database include charges for infrastructure hardware and software license costs, databases, installation, and storage. Where databases require separate (non-countywide) platforms at the NAP, recurring hosting costs as well as database support staff costs should also be budgeted. These costs vary based on the size of the database and the nature of the support required. Database licensing costs are listed in the following section.

In the absence of a Service Level Agreement, database services for department-specific infrastructures (separate from the countywide infrastructures) will be billed at the Time and Materials rate (listed in the *Services Rates* section of this document) as services are delivered. Otherwise, SLAs are billed as contracted based on the rates shown for a “*Systems Programmer*” under the *Services Rates* section.

Enterprise Architecture Services

Contact: Carmen Suarez, 305-596-8437
Susanna Guzman-Arean, 305-596-8960

ITD provides the following enterprise architecture services (funded via the IT Funding Model):

- Leads the collaborative effort required for the creation of information technology architecture standards
- Reviews solution designs for compliance with the current architecture
- Conducts the architecture exception request process
- Publishes and revises the reference tools and documents used to document the enterprise architecture
- Publishes and revises documentation to be used with all procurements that have information technology requirements

ITD also provides the following architecture services that are ***not included*** in the IT Funding Model and are charged per project or on a time and materials basis:

- Proof of concept, proof of technology efforts for department-specific (non-enterprise) solutions
- Department-specific (non-enterprise) architecture initiatives

Pass-through License Rates and SSL Certificates

Autodesk, Oracle, SQL, Exceed, and TOAD License Costs

Contact: Sue Camner, Oracle/SQL Server/Exceed/TOAD Licenses, 305-596-8322
Martha Guerra, Autodesk Licenses, 305-596-8398

Autodesk, Oracle, SQL Server, and Exceed software licenses are renewed yearly based on countywide co-terminus renewal dates. The schedule of license costs below includes estimated FY 2012-13 costs based on the inventory registered as of October 2011. Please advise ITD immediately of any anticipated changes in the number of licenses required. Additional licenses may be purchased at the prevailing rates for that product. Note that there are no charges for the TOAD ELA in FY12-13.

SQL SERVER LICENSES	
Department	FY 2012-13 Rate
Clerk of Court Odyssey	\$ 34,000
Elections Voters Registration	\$ 48,000
ITD	\$ 163,000

Autodesk, Oracle and Exceed Annual License Renewal Charges			
Department	Autodesk*	Oracle	Exceed**
Subobject	24520	24520	24520
Aviation	\$38,024	\$22,245	
CAHS (formerly CAA)	\$962		
CIAO (formerly GIC)		\$22,412	
Clerk of Courts		\$67,688	
Finance - Tax Collector		\$2,624	
Fire		\$31,138	
ITD	\$5,776	\$813,585	\$4,686
ITD-ASP-311		\$229,070	
ITD-ASP-EAMS		\$16,765	\$66
ITD-ASP-EDMS/ECM		\$33,531	
ITD-ASP-ERP		\$247,416	
ITD-ASP-Finance DW		\$30,047	
ITD-ASP-GIS		\$199,280	
ITD-ASP-PIN		\$31,668	
ITD-ASP-PM		\$400	
ITD-ASP-Remedy		\$22,123	
ITD-ASP-Security		\$4,849	
Miami-Dade Transit	\$8,271	\$111,826	
Parks, Recreation and Open Spaces	\$15,049		
PERA (formerly DERM)	\$17,466	\$19,578	
PERA (formerly DP&Z)	\$2,020	\$768	
PHCD			\$132
Police Department		\$133,359	
Property Appraiser		\$26,932	
PWWM (formerly Public Works)	\$30,005	\$4,979	
PWWM (formerly SWM)	\$2,404	\$8,022	\$330
Seaport	\$8,100	\$85,616	
WASD	\$56,212	\$89,451	\$132

*Costs could be higher if audit of Autodesk products underway in first quarter of FY11-12 finds departments are not in compliance.

** This product was formerly known as Hummingbird.

Microsoft License Costs

Contact: John Concepcion, 305-596-8368

In FY 2010-11 Miami-Dade County established an Enterprise License Agreement with Microsoft that offers full desktop software bundle with software assurance that offers the latest versions available for the term of the five-year agreement for Windows/OS, Client Access Licenses for Exchange, SCCM, SharePoint, Windows and Office Professional Plus. All server and application products enrolled under the Microsoft Enterprise License Agreement also include software assurance for the term of the agreement.

The Microsoft Enterprise License Agreement Entitlement Benefits include:

1. Software Assurance - free software upgrade to the latest version of software
 - a. Operating System (Windows 7)
 - b. Office Professional (Office Pro Plus 2010)
 - c. All Server products enrolled
 - d. All Visual Studio product enrolled
 - e. LYNC CAL (Office Communicator Service) included at no additional cost
2. Microsoft Home Use Program for County employees now available for \$9.95 includes Office Pro Plus, Project Pro, and Visio Pro. Details are available by using the Program Code 335884F828 at the Microsoft Home Use Program Page:
<http://www.microsofthup.com/hupus/home.aspx>.
3. Microsoft E-Learning available at no cost at Microsoft.com. Access Codes for courses

E-Learning Applications (Word, Excel, Project)	IWO518FCEF
E-Learning Systems (Windows XP, Windows Vista)	CLO3DD4456
E-Learning Server (Windows Server, Exchange, SQL)	SRODA80C8C
4. Visual Studio 2010 with MSDN SA Benefits
Technical staffs are eligible to access media download for Visio Studio Pro 2010 and access technical support, news group and online concierge. Also available are webcasts, videos, virtual labs, and podcasts by product and topic.
5. Microsoft SA TechNet Benefits
Technical staffs are eligible to access 24x7 Problem Resolution Support Web & Phone access technical support, news group and online concierge.

Microsoft Enterprise Annual License Costs per Unit – Sub-object: 24571	
Product Description	Annual Rate
Microsoft Full Desktop Renewal	\$150
Visual Studio Ultimate with MSDN Renewal	\$1,774
Visual Studio Professional with MSDN Renewal	\$325
Visual Studio Premium with MSDN Renewal	\$814
Microsoft Standard Server Renewal	\$126
Microsoft Enterprise Server Renewal	\$410
Microsoft SQL Standard Server Renewal	\$1,246
Microsoft SQL Enterprise Server Renewal	\$4,775
True-Up Prices	On request

Microsoft Enterprise Licensing True-Up Schedule

- Year 1 – May 1, 2011 thru April 30, 2012
- Year 2 – May 1, 2012 thru April 30, 2013
- Year 3 – May 1, 2013 thru April 30, 2014
- Year 4 – May 1, 2014 thru April 30, 2015

Software License True-Up allows you to purchase the software products required and join the Microsoft Enterprise License Agreement with full access to benefits. It is a one-time charge with no annual recurring for the term of the contract term.

Enterprise Secure Socket Layer (SSL) Certificates for External Websites

Contact: Alice Alvarez, 305-596-8325

The Secure Sockets Layer (SSL) protects data transferred over the Internet using encryption enabled by a websites SSL Certificate. An SSL Certificate contains the information used to encrypt the user session and data and allows the user to decipher it. When a browser points to a secured domain, an SSL handshake authenticates the server and the client and establishes an encryption method. The County website and external client can then begin a secure session that protects message privacy and message integrity.

ITD purchases and renews SSL Certificates for all departments and agencies that host an external website requiring an encrypted connection. Encryption is required when the website requests for sensitive data such as passwords, credit card number, user id, social security number, or other personally identifiable information. These SSL Certificates are requested and issued from a trusted authority, the Certificate Authority (CA). The County utilizes VeriSign as our CA. External Certificates cost \$300/year. Certificates can be purchased for multi-year periods. Pricing is based on the annual cost multiplied by the number of years requested for the certificate.

Computer and Telecommunications Services

Contact: Mariaelena Salazar, Cellular, Smart Phones, AIRCARDS, IPAD, Satellite Services, 305-596-8704
John Concepcion, Div. Director–Field Services, SLA contact, 305-596-8368
Adrienne DiPrima, Citrix Virtual Desktop/Applications, 305-596-8492

Computer and Telephone Maintenance Services

Contact: Carlos Bianchi, 305-596-8469

ITD provides administration, installation, and maintenance services for the County's computer and telecommunications equipment infrastructure, encompassing telephone systems, telephone devices, personal computing devices, wireless devices, print devices, mainframe terminals, and auxiliary peripheral devices. This includes on-call emergency maintenance services 24-hours-a-day, 365 days-a-year.

ITD offers customers the option of entering into a Service Level Agreement (SLA) or accessing services on a Time and Materials basis. Telephone installations that require physical rearrangements or reinstallations of wiring, telephone jacks, instruments, and/or maintenance of non-standard County issued telephone equipment will be billed on a time and materials basis, as shown in the Service Rates section under Enterprise Computing and Network Infrastructure Hourly Rates.

CITRIX Desktop and Application Virtualization Provisioning & Support

Contact: Adrienne DiPrima, 305-596-8492

Thin Client Virtual Desktops - ITD now offers a Virtual Desktop (VD) option in addition to the traditional PC desktops. Instead of having discrete PCs for each workstation, the software, memory, and CPU power are consolidated into larger servers that will host these elements for end-users. To the end-user, the VD workstation has the same look and feel of a traditional PC and is equipped with a mouse, keyboard, and network device that will provide access to the software, memory, and storage hosted on a group server. While VDs may not be appropriate for certain high-power users, they work for the large majority of County users. Advantages of VDs:

- VDs are less expensive to purchase and operate than traditional desktops
- VDs are more energy-efficient than traditional desktops and will result in less landfill waste at end-of-life -- one client server can replace approximately 80 traditional desktops
- VDs simplify upgrade and patching processes; changes are made to one shared server
- VD workstations are expected to last eight to ten years, and the annual fee includes funding for the recapitalization of the server
- VD users can access their VDs (including all application and data files) from any computer connected to the County network

CITRIX Virtual Desktop (VD) Services	
Service	Cost
Thin Client Hosted VD - includes one user ID, Thin Client device, keyboard and mouse, 15GB of SAN storage with backup and recovery service. Free replacement of any nonfunctioning thin client device is included.	\$275 per user ID per year
Additional User ID added to existing full-function Thin Client Hosted VD (requires one full function Thin Client Hosted VD account as master account)	\$25 per user ID per year

CITRIX Application Virtualization Services – CITRIX Application Virtualization servers are available to centrally host departmental applications enabling authorized users to access them from any internet-enabled computer. The annual fee and initial installation and configuration charges are listed in the table below.

CITRIX Application Virtualization Services and Remote Desktop Access	
Service	Cost
Annual fee for Application Virtualization service for non-GIS departmental applications includes Application Virtualization user ID and server hardware allocation. Storage and Backup fees and database support services are not included. Installation, configuration and application customization is free of charge up to 40 hours. Up to forty (40) hours of application upgrades and other systems programming services are provided annually.	\$384 per user ID per year
Virtual Remote Desktop Access - allows a user to access one's desktop remotely from any internet-enabled computer through citrix.miamidade.gov using the Remote Desktop Protocol (RDP)	\$150 per user ID per year

CITRIX Charges and Licensing – Note that CITRIX charges are cumulative; i.e. customers using CITRIX Application Virtualization and a CITRIX Thin Client VD will be charged for both services. All software provided on the VD must be fully licensed software. Proof of license for Windows and MicroSoft Office Suite for each desktop must be provided or purchased at the time of installation. Any specialized software that is properly licensed and compatible will be hosted on the virtual desktop. Each Thin Client request will be reviewed before installation to ensure that a VD is the most appropriate solution to meet your desktop needs.

Provisioning of PC Desktops

Contact: Carlos Bianchi, 305-596-8469

Field Services coordinates the purchasing and provisioning of PC Desktop computers and computer peripherals. Costs are based on market price. ETSD will also obtain quotes for custom computer configurations or special equipment upon request.

PC Desktop Provisioning and Set-up Rate*	
Service	Rate
Desktop set-up charge per device. Includes delivery, installation, configuration (mapping to network drives and peripherals) as required backup/transfer all locally stored files and removal of old device.	\$112.50

**Departments should budget annually for Microsoft and other software licenses. See Pass-Thru License Rates section for pricing.*

Video Conferencing Services

Contact: Erick Gomez, Video Conferencing Equipment, 305-596-8404

Video Conferencing Services include the ability to host interactive video conferencing and web collaboration sessions. This service can be used to hold on-line meetings, share presentations, conduct online training sessions, and collaborate on documents. This service is available to desktop clients as well as Video-enabled conference rooms allowing for maximum flexibility and reducing the necessity for travel expenses. Estimates of the cost of acquiring video conferencing equipment (desktop, room-based, or mobile cart) are available upon request.

Video conferencing services within the County network are funded via the IT Funding Model, and users will not be charged for the call. Calls involving one or more participants outside of County network will incur charges for the external connection. Cost for these calls will be quoted on request based on the prevailing rates for the third-party providers.

The charges for all participants will be billed back to the meeting organizer. For assistance in setting up a video conference, contact the Enterprise IT Help Desk at (305) 596-HELP.

Cable Television with Digital Content

Contact: Juan Aguirre, 305-596-8141

ITD provides Cable Television (CATV) services for new and existing County facilities. CATV services consist of physical plant, end point products, design, and installation services. CATV services, depending upon facility location are Miami-based COMCAST Television, or Atlantic Broadband. Miami-Dade County follows Florida Statute Title 36 Chapter 610. ITD designs carrier-class CATV infrastructure to include multicasting, and digital television.

Selecting the best CATV solution requires an optimal balance between speed, distance, price, and scalability. ITD offers a range of professional services to support the County's expanding CATV infrastructure including:

- Analysis and Planning for New Infrastructure – ITD will develop a plan that meets business needs in a cost effective manner by translating service, performance and budgetary requirements into a recommended solution. Customers will be billed on a time (hourly) and material basis associated with activities related to their service requests or project including any overtime costs.
- Deployment and Implementation of New Infrastructure – ITD offers end-to-end project management including system acquisition, implementation, and contractor management. Customers will be billed on a time (hourly) and material basis associated with activities related to their service requests or project including any overtime costs.
- Maintenances and Support of CATV Infrastructure – Cost for the on-going support and maintenance of CATV infrastructure will be billed to departments on a monthly basis per end point/TV outlet connection and onetime acquisition / implementation costs.

Maintenances and Support of CATV Infrastructure Monthly Charge per Port Sub-Object Code 31018	
Service	Rate
CATV Maintenance	\$5.50

Expansion of existing CATV in Facility – Cost for cable installation from consumer outlet to the nearest distribution point is dependent on the required cable length and generally costs between \$300.00 and \$425.00. Rates do not include concrete penetration, installation of conduit pathway, concrete coring, structural analysis, and permitting. These items will need to be determined at an additional cost. The above cost reflect pricing if ports are available in the CATV infrastructure. No amplification equipment or signal conditioning hardware cost is included. Pricing for all labor and equipment will be provided at time of system design.

New CATV Service to Facility – Costs associated with installation of new CATV service to a facility is dependent on the distance and complexity of the project and are quoted on request. Installation costs will include both Comcast charges and ITD one-time charges for design, project management and implementation.

Telecommunication Rates

Contacts: Maria Garcia, Cellular, Blackberry, AIRCARDS, Satellite Services/Repair, 305-596-8346
Yinka Majekodunmi, Telecommunications Billing, 305-596-8041

Services include local telephone service (31010), long distance (31011), wireless aircard charges (31009), directory listing (31023), mobile/cell charges (31015), and data circuits (31018).

Local Telephone Service/Device Charges - The table below lists the monthly charges per device as well as the monthly local service charge applied to each telephone landline. The Local Service fee is applicable if the telephone device (handset or soft phone) can receive an inbound call directly from outside the facility and/or can make a call outside the facility from the telephone device (handset or soft phone). The Local Service fee is also

applied to telephone lines used for alarms systems, fax service, remote access, and other special applications that may only be used for one-way calling in some cases.

Local Telephone Services Monthly Charge per Device Sub-Object: 31010	
Service	Rate
Telephone Maintenance	\$8.30
IP Telephone Maintenance	\$7.30
Soft Phone Maintenance	\$5.30
IP Fax Maintenance	\$5.30
Local Service Charge* (per line)	\$17.50

Wireless Telephone Service Charges - The table below lists rates for wireless telephone services. The Aircard Limited rate is for usage not to exceed a maximum of 5 GB of data transfer monthly. For usage in excess of 5 GB, AT&T will automatically charge the unlimited rate, thus avoiding overage fees for that month, and then reset the charge for the following month back to the limited rate. Before choosing the unlimited rate, please contact ITD for a traffic analysis to determine if the unlimited rate plan is recommended.

Wireless (Voice & Data) Services - Monthly Charge per Device		
Service	Rate	Sub-object
Wireless Device Administration Fee (Per Blackberry, Cellular , Satellite Phone and Push-to-Talk device Smartphone, IPAD)	\$5	31015
Wireless Device Administration Fee for AIRCARDS	\$5	31009
Zero Access Plan	\$0.06 per minute	31015
BlackBerry Unlimited Voice & Data	\$89.99	31015
BlackBerry Unlimited Data Only	\$34	31015
Voice Unlimited	\$69.99	31015
Push to Talk Unlimited	\$4	31015
AIRCARD Limited (up to 5 GB data transfer monthly)	\$40	31009
AIRCARD Unlimited	\$42	31009
NETMOTION Infrastructure Charge	\$26	31015
Additional Rate Plan Prices	Available upon request	31015

*Please note that there is a onetime installation cost for new voice or data circuits that varies depending on the customer requirements for the deployment.

Data Circuit and Port Charges – The table below lists the monthly recurring charges for a variety of County-owned and private data circuits. Please note that there is a one-time installation cost for new voice or data circuits that varies depending on the customer requirements for the deployment. As of FY 2011-12, a monthly fee of \$10 per Metronet or data center port is being charged to departments in order to fund the upgrade of the County's edge switch infrastructure. Edge switches are network devices that provide access to the network for end-users and peripherals. They comprise the access layer or first point of connectivity to Metronet. Upgrading the Ethernet edge switch infrastructure will provide the following benefits:

- All Ethernet ports will provide one Gigabit per second connectivity (Gb/s), allowing for increased network performance
- Quality of service will be enabled on all ports, allowing for the prioritization of critical network traffic
- Security will be improved by enabling certain features available on the new state-of-the-art edge switch equipment
- Network Access Control will be enabled on all managed ports, ensuring that only Miami-Dade County approved users and peripherals are provided access to Metronet
- Power Over Ethernet will be available which will allow certain peripherals, like Voice over IP phone handsets, to draw power from their network connection as opposed to a traditional power outlet
- An overall architecture improvement for the edge switch infrastructure

The upgrade of the edge switch infrastructure will take place in phases over several years; departments will be charged as their infrastructures are upgraded. Phase 1, the upgrade of edge switches in the Stephen P. Clark Center (SPCC) and at the Data Processing and Communications Center (DPCC) was completed in FY 2010-11. ITD is currently planning the second phase of the Edge Switch deployment for upgrades that will take place during FY2011-12, and will be contacting departments which will be impacted to conduct a port inventory, and provide port counts and estimated charges for FY 2012-13.

Other Telecommunications Monthly Charges per Device*		
Service	Rate	Subobject
County Fiber – T1 (1.54Mb/s) Point-to-Point	\$240	26110
County Fiber –10 Mb/s Ethernet	\$850	26110
County Fiber –100 Mb/s Ethernet	\$1,400	26110
County Fiber –1,000 Mb/s Ethernet	\$2,500	26110
County – Port Charge	\$10	26110
AT&T DSL	\$215	31018
AT&T T1 (1.54Mb/s) Point-to-Point	\$280	31018
AT&T - 10 Mb/s Ethernet	Available upon request	31018
AT&T - 100 Mb/s Ethernet	Available upon request	31018
AT&T - 500 Mb/s Ethernet	Available upon request	31018
Other AT&T Circuits	Available upon request	31018

**Please note that there is a one-time installation cost for new voice or data circuits that varies depending on the customer requirements for the deployment.*

Public Safety Radio Communications & High Speed Wireless Services

Contact: Felix Perez, Division Director, 305-596-8098

High Speed Wireless Services

Contact: Bill Carrillo, 305-596-8885

ITD provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi/WiMax services utilizing various licensed and unlicensed spectrum frequencies and technologies such as microwave, ruggedized Access Points and mobile routers and gateways. These wireless connections provide secured data transfer as a cost effective alternative to commercial leased services and County-owned fiber (in cases where it is cost-prohibitive to run fiber) inter-building connectivity, campus environments, or backhaul. A typical wireless link provides a 100Mb/s duplex connection at a minimum, with uptime comparable to commercial leased services. County agencies can expect a payback on initial investment of approximately 24 months and begin realizing reduced communications costs within the first year leased services are migrated to wireless.

Selecting the best wireless solution requires an optimal balance between speed, distance, price, and scalability. ITD offers a range of professional services to support the County's expanding wireless infrastructure including those listed below.

Analysis and Planning – ITD will develop a preliminary business plan that meets business needs in a cost effective manner by translating service, performance, and budgetary requirements into a recommended solution. Customers will be billed on a time (hourly) and material basis associated with activities related to their service requests or project including any overtime costs.

Deployment and Implementation – ITD offers end-to-end project management including system acquisition, implementation, and contractor management. Customers will be billed on a time (hourly) and material basis associated with activities related to their service requests or project including any overtime costs.

Maintenance and Support – Cost for the ongoing support and maintenance of point-to-point and point-to-multipoint wireless connections will be billed to County departments based on the monthly charges listed in the table below. Certain capital equipment such as the cost of antenna/dish installation on existing structure (pole or rooftop) is included in the monthly rate. Costs to erect a new pole from the ground are ***not*** included. When the wireless service is shared among multiple agencies, maintenance, and support costs will be prorated.

High Speed Wireless Services - Monthly Charge per Point-to-Point (NOTE: Rates are inclusive of labor related to ongoing maintenance and certain capital equipment costs)		
Service	Rate	Subobject
100 Mb/s Full Duplex Point-to-Point Microwave	\$1,400.00	26110
100 Mb/s Full Duplex Point-to-Multipoint Microwave	Available upon request	26110
Greater than 100 Mb/s Full Duplex Point-to-Point or Point to Multipoint Microwave	Available upon request	26110
Fixed/Mobile Broadband Data Gateway and Wi-Fi / WiMax	Available upon request	26110

Public Safety Radio Communication Services

Contact: Patrick Burke, Mobile/Portable Radio Repairs: 305-596-8055
 Cindy Cast, New Radios, Training, & Interoperability: 305-596-8607
 Martha Oliva, Radio Engineering & Consulting Services: 305-596-8521
 Oscar Rojas, Radio Infrastructure Maintenance & Support: 305-596-8051

The Radio Services Division provides radio engineering and design services, plans and develops communications talkgroups, plans and coordinates interoperability plans in the Southeast Florida region, provides repair and installation of vehicle emergency lighting and mobile communications equipment, and provides 24/7 maintenance and support of the County's public safety radio infrastructure.

RF (Radio Frequency) Communication Services – ITD provides planning/ design, engineering, project management, installation maintenance and consulting services for the implementation and support of radio communications systems. Studies and engineering analysis required for new, expanded, or enhanced systems will be billed at the engineering rate (see Radio Service Rates table below).

Mobile/Portable Radio Maintenance and Installation –The ITD Radio Shop located at 6010 SW 87th Avenue provides full two-way radio service including sales, service and installation of portable and mobile radio equipment and associated emergency lighting equipment such as lightbars and sirens for emergency vehicles and police cruisers. Customized installation work is available for specialized vehicles such as Command buses, watercraft, motorcycles, undercover vehicles, and Fire/Rescue apparatus, etc. The Radio Shop maintains two pools of radios, one for emergency and disaster response use and a rental pool for special events. Services are charged on a time and materials basis (see Radio Rates table below). Departments may elect to enter into a Radio Maintenance Service Level Agreement (SLA). Please contact Patrick Burke for details.

Radio Systems – Departments that use the 800 MHZ radio system will be charged for the repair and maintenance of system infrastructure on a pro-rata basis (the number of radios that a department relative to the total number of 800 MHZ radios using the system). Departments who make use of the dual band (700/800 MHZ) and expanded Mutual Aid network will be charged additional costs to pay for the maintenance and support of the additional infrastructure.

Radio Service Rates		
Service	Rate	Subobject
800 MHz Per Handheld/Mobile Device (per month)	\$21.20	26130
Installer Rate	\$75 per hour	24630
Telecommunications Technicians	\$75 per hour	24630
Radio Engineering / Design	\$110 per hour	24630



As a part of the County Radio Rebanding efforts, certain departments with proprietary divisions are impacted by the FCC-driven settlement. The enclosed chart identifies the number of radios attributed to each department as identified by Information Technology Department (ITD). Prior to FY 2011-12 if a department was identified as proprietary an amount was budgeted to cover their identified share. All general fund supported departments are funded through the COR.

Department	Inventory	FY 2012-13
Aviation	1,423	\$142,929
Sustainability, Planning, and Economic Enhancement (Consumer Services)	52	\$5,223
Permitting, Environment, and regulatory Affairs (DERM)	19	\$1,908
Public Housing and Community Development (Housing Agency)	10	\$1,004
Library	30	\$3,013
Port of Miami	380	\$38,168
Public Works and Waste Management (Solid Waste)	1,127	\$113,198
Transit	3,175	\$318,903
WASD	2,118	\$2212,736
TOTAL		\$837,082

Estimated Radio and Telecommunications Expenses

Contact: Maria Garcia, Cellular, Blackberry, AIRCARDS, Satellite Services/Repair, 305-596-8346
Cindy Cast, Radio Billing, 305-596-8607
Yinka Majekodunmi, Telecommunications Billing, 305-596-8041

Charges vary by department. See *ITD FY 2012-13 Communication Services Estimated Charges* Table on the next page for estimated charges based on actual charges incurred over the last 12-month period. For departments that pay their mobile/cellular invoices independently, the amounts in the table below reflect only the costs associated with loaner units provided by ITD.

Departments that recently experienced significant changes in personnel counts or usage or anticipate such changes will occur during FY 2011-12 are encouraged to contact their Communications Service Representative for assistance in developing estimates of FY 2012-13 telecommunications charges or for any billing-related questions.

Please note: It is the responsibility of the user departments to notify ITD of any operational changes that will impact the need for or the billing of telecommunications or radio services. This includes, but is not limited to, events such as a reduction in the number of active lines or radios needed, index code changes, or transfer of individuals or devices from one department to another. Departments will be responsible for any charges incurred as a result of failure to notify ITD of any such changes in a timely manner.

Tip:



Telephone installations that require physical rearrangements or reinstallations of wiring, telephone jacks, instruments, and/or maintenance of non-standard County issued telephone equipment will be billed on a time and materials basis, as shown in the table above titled “Enterprise Applications and Programs Hourly Rates”

FY 2012-13 Operating Budget Submission Manual

ITD FY 2012-13 Communications Services Estimated Charges*	Radio Inventory ***		Telephone Line Inventory ***		Radio Repairs & Maint	Wireless Aircards COST	Mobile-Cellular Tel Service	Long Distance Service	Data Circuits	Directory Listing
SubObject Charged:	26130		31010		24630	31009	31015	31011	31018	31023
Departments	Units	\$21.20	Units	\$17.00	\$	\$	\$	\$	\$	\$
ADMINISTRATIVE OFFICE OF THE COURTS	32	\$ 8,141	1,988	\$ 405,552	\$ 300	\$ -	\$ -	\$ 55,000	\$ 156,500	\$ -
AGENDA COORDINATION	0	\$ -	13	\$ 2,652	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
ANIMAL SERVICES DEPARTMENT	34	\$ 8,650	60	\$ 12,240	\$ 3,100	\$ 14,037	\$ 11,972	\$ -	\$ 23,300	\$ -
AUDIT AND MANAGEMENT	0	\$ -	113	\$ 23,052	\$ -	\$ 1,080	\$ 995	\$ 800	\$ 2,400	\$ -
AVIATION	1,236	\$ 314,438	0	\$ -	\$ 97,000	**	**	\$ -	\$ -	\$ -
CAHS (CAA)	42	\$ 10,685	467	\$ 95,268	\$ 6,600	\$ 8,638	\$ 25,497	\$ 1,800	\$ 75,200	\$ -
CAHS (DHS)	48	\$ 12,211	1,495	\$ 304,980	\$ 6,000	\$ 2,699	\$ 36,129	\$ 5,200	\$ 212,500	\$ -
CAHS (TOTAL)	90	\$ 22,896	1,962	\$ 400,248	\$ 12,600	\$ 11,337	\$ 61,626	\$ 7,000	\$ 287,700	\$ -
CIAO (GOVERNMENT INFORMATION CENTER)	9	\$ 2,290	175	\$ 35,700	\$ -	\$ -	\$ 13,221	\$ 1,200	\$ 900	\$ -
CLERK OF COURT	11	\$ 2,798	1,812	\$ 369,648	\$ 1,500	\$ 6,479	\$ 42,431	\$ 22,000	\$ 99,100	\$ -
COMMISSION ON ETHICS AND PUBLIC TRUST	0	\$ -	10	\$ 2,040	\$ -	\$ -	\$ -	\$ 50	\$ 10,800	\$ -
CORRECTIONS & REHABILITATION	2,728	\$ 694,003	1,955	\$ 398,820	\$ 306,000	**	**	\$ 7,100	\$ 247,300	\$ -
COUNTY ATTORNEY	0	\$ -	296	\$ 60,384	\$ -	\$ -	\$ 76,799	\$ 800	\$ -	\$ -
COUNTY COMMISSION	0	\$ -	333	\$ 67,932	\$ 4,000	\$ 2,699	\$ 113,197	\$ 5,100	\$ 43,300	\$ -
CULTURAL AFFAIRS	0	\$ -	204	\$ 41,616	\$ -	\$ -	\$ 13,635	\$ 600	\$ 2,400	\$ -
ELECTIONS	0	\$ -	1,050	\$ 214,200	\$ 600	\$ 22,675	\$ 31,934	\$ 1,300	\$ 24,100	\$ -
FINANCE DEPARTMENT	0	\$ -	693	\$ 141,372	\$ -	\$ 3,239	\$ 8,661	\$ 2,100	\$ 81,300	\$ -
GENERAL GOVERNMENT	0	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOMELESS TRUST	0	\$ -	28	\$ 5,712	\$ -	\$ -	\$ 1,689	\$ 100	\$ -	\$ -
HOUSING FINANCE AUTHORITY	0	\$ -	19	\$ 3,876	\$ -	\$ 540	\$ 637	\$ 400	\$ 10,700	\$ -
HUMAN RIGHTS AND FAIR EMPLOYMENT	0	\$ -	28	\$ 5,712	\$ -	\$ -	\$ 2,678	\$ 100	\$ -	\$ -
ISD (ADA)	0	\$ -	12	\$ 2,448	\$ -	\$ -	\$ 1,142	\$ 50	\$ -	\$ -
ISD (GENERAL SERVICES ADMINISTRATION)	406	\$ 103,286	1,535	\$ 313,140	\$ 27,000	\$ 45,890	\$ 50,828	\$ 11,300	\$ 93,600	\$ -
ISD (HUMAN RESOURCES)	0	\$ -	404	\$ 82,416	\$ -	\$ -	\$ 2,478	\$ 1,600	\$ 10,400	\$ -
ISD (OCI)	0	\$ -	58	\$ 11,832	\$ -	\$ -	\$ 9,061	\$ 140	\$ -	\$ -
ISD (PROCUREMENT MANAGEMENT)	0	\$ -	192	\$ 39,168	\$ -	\$ -	\$ 6,583	\$ 500	\$ -	\$ -
ISD (TOTAL)	406	\$ 103,286	2,201	\$ 449,004	\$ 27,000	\$ 45,890	\$ 70,093	\$ 13,590	\$ 104,000	\$ -
ITD (ETSD)	183	\$ 46,555	1,415	\$ 288,660	\$ 3,500	\$ 14,037	\$ 140,724	\$ 9,000	\$ 350,000	\$ 5,550
JUVENILE ASSESSMENT CENTER (JAC)	0	\$ -	189	\$ 38,556	\$ -	\$ 6,479	\$ 9,421	\$ 4,000	\$ 11,100	\$ -
LIBRARIES	30	\$ 7,632	704	\$ 143,616	\$ 3,000	\$ 6,479	\$ 11,859	\$ 2,700	\$ 556,600	\$ -
MDFR (Fire Rescue)	560	\$ 142,464	94	\$ 19,176	\$ 89,000	\$ 369,278	\$ 420	\$ 4,500	\$ 526,200	\$ -
MDFR (OEM EH)	0	\$ -	0	\$ -	\$ -	\$ -	\$ 22,358	\$ -	\$ 300	\$ -
MDFR (OEM EM)	155	\$ 39,432	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MDFR (TOTAL)	715	\$ 181,896	94	\$ 19,176	\$ 89,000	\$ 369,278	\$ 22,778	\$ 4,500	\$ 526,500	\$ -
MEDICAL EXAMINER	34	\$ 8,650	339	\$ 69,156	\$ 1,000	\$ 2,160	\$ 3,969	\$ 3,100	\$ 14,700	\$ -
METROPOLITAN PLANNING ORGANIZATION	0	\$ -	27	\$ 5,508	\$ -	\$ -	\$ 1,976	\$ 50	\$ -	\$ -
MIAMI-DADE CO INSPECTOR GENERAL	6	\$ 1,526	10	\$ 2,040	\$ -	\$ 8,638	\$ 531	\$ 100	\$ 3,200	\$ -
MIAMI-DADE ECONOMIC ADVISORY TRUST	0	\$ -	29	\$ 5,916	\$ -	\$ -	\$ 1,590	\$ 800	\$ -	\$ -
MIAMI-DADE POLICE DEPARTMENT	7,521	\$ 1,913,342	5,902	\$ 1,204,008	\$ 1,050,000	\$ 1,024,152	\$ 11,305	\$ 43,500	\$ 1,952,500	\$ -
MIAMI-DADE TRANSIT AGENCY	2,484	\$ 631,930	3,386	\$ 690,744	\$ 54,000	\$ 171,142	\$ 39,674	\$ 14,000	\$ 604,600	\$ 5,520
OFFICE OF THE CITY	0	\$ -	27	\$ 5,508	\$ -	\$ -	\$ 672	\$ 50	\$ -	\$ -
OFFICE OF THE MAYOR (CEO)	0	\$ -	71	\$ 14,484	\$ 500	\$ -	\$ 23,534	\$ 700	\$ 16,400	\$ -
OMB (Grants)	0	\$ -	61	\$ 12,444	\$ -	\$ -	\$ 1,415	\$ 600	\$ -	\$ -
OMB (Management and Budget)	0	\$ -	79	\$ 16,116	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -
OMB (TOTAL)	0	\$ -	140	\$ 28,560	\$ -	\$ -	\$ 1,415	\$ 800	\$ -	\$ -
PERA (BCCO)	9	\$ 2,290	0	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ 200	\$ -
PERA (BNC)	16	\$ 4,070	665	\$ 135,660	\$ 4,000	\$ 70,724	**	\$ 3,000	\$ 74,100	\$ -
PERA (DERM)	39	\$ 9,922	1,078	\$ 219,912	\$ 1,500	\$ 20,515	\$ 30,723	\$ 1,800	\$ 2,200	\$ -
PERA (TOTAL)	64	\$ 16,282	1,743	\$ 355,572	\$ 7,600	\$ 91,240	\$ 30,723	\$ 4,800	\$ 76,500	\$ -
PHCD (HCD)	0	\$ -	211	\$ 43,044	\$ -	\$ -	\$ 6,292	\$ 2,200	\$ 3,200	\$ -
PHCD (MIAMI DADE HOUSING AGENCY)	10	\$ 2,544	894	\$ 182,376	\$ 700	\$ 1,620	\$ 65,944	\$ 4,800	\$ 3,600	\$ -
PHCD (TOTAL)	10	\$ 2,544	1,105	\$ 225,420	\$ 700	\$ 1,620	\$ 72,236	\$ 7,000	\$ 6,800	\$ -
PROPERTY APPRAISER	0	\$ -	359	\$ 73,236	\$ -	\$ 1,080	\$ 6,173	\$ 2,300	\$ 2,600	\$ -
PROS (PARK & RECREATION)	789	\$ 200,722	1,412	\$ 288,048	\$ 64,000	\$ 9,718	\$ 40,129	\$ 19,000	\$ 259,500	\$ -
PUBLIC DEFENDER	0	\$ -	1,384	\$ 282,336	\$ -	\$ 2,160	\$ 9,156	\$ 14,000	\$ 52,400	\$ -
PWWM (PUBLIC WORKS DEPARTMENT)	412	\$ 104,813	571	\$ 116,484	\$ 14,000	\$ 212,173	\$ 74,519	\$ 3,800	\$ 2,714,700	\$ -
PWWM (SOLID WASTE MANAGEMENT)	1,083	\$ 275,515	502	\$ 102,408	\$ 40,000	\$ 39,411	\$ 23,438	\$ 6,600	\$ 112,800	\$ -
PHCD (TOTAL)	1,495	\$ 380,328	1,073	\$ 218,892	\$ 54,000	\$ 251,584	\$ 97,957	\$ 10,400	\$ 2,827,500	\$ -
SEAPORT	366	\$ 93,110	619	\$ 126,276	\$ 43,000	\$ 9,178	\$ 47,088	\$ 8,400	\$ 45,500	\$ -
SPEED (DPT PLANNING & ZONING.)	0	\$ -	190	\$ 38,760	\$ -	\$ 3,779	\$ 8,825	\$ 500	\$ 2,900	\$ -
SPEED (CSD)	42	\$ 10,685	235	\$ 47,940	\$ 11,000	\$ 19,436	\$ 6,110	\$ 1,700	\$ 6,500	\$ -
SPEED (INTERNATIONAL CONSORTIUM)	0	\$ -	39	\$ 7,956	\$ -	\$ -	\$ 2,892	\$ 100	\$ -	\$ -
SPEED (OFFICE OF FILM AND ENTERTAINMENT)	0	\$ -	11	\$ 2,244	\$ -	\$ -	\$ 123	\$ 50	\$ -	\$ -
SPEED (OFFICE OF SUSTAINABILITY)	0	\$ -	11	\$ 2,244	\$ -	\$ -	\$ 2,225	\$ 50	\$ -	\$ -
SPEED (SMALL BUSINESS DEVELOPMENT)	0	\$ -	98	\$ 19,992	\$ -	\$ -	\$ 1,658	\$ 600	\$ -	\$ -
SPEED (TOTAL)	42	\$ 10,685	584	\$ 119,136	\$ 11,000	\$ 23,215	\$ 21,833	\$ 3,000	\$ 9,400	\$ -
STATE ATTORNEY OFFICE	55	\$ 13,992	2,385	\$ 486,540	\$ 8,000	\$ 9,718	\$ 20,862	\$ 27,000	\$ 125,700	\$ -
VIZCAYA	46	\$ 11,702	72	\$ 14,688	\$ 2,500	\$ -	\$ 3,734	\$ 900	\$ 10,700	\$ -
WATER AND SEWER	2,048	\$ 521,011	331	\$ 67,524	\$ 30,000	**	\$ 1,680	\$ 3,600	\$ -	\$ -
TOTALS	20,434	\$ 5,198,410	36,340	\$ 7,413,360	\$ 1,874,100	\$ 2,109,851	\$ 1,070,588	\$ 300,940	\$ 8,546,000	\$ 11,070

* Actual charges will be based on actual usage and level of service

** Delegate departments - Departments that manage their own billing.

*** Based on current inventory counts, contact your departmental liaison for updates (Units * 12 Months * Monthly Rate)

IT Funding Model Charges

Funding Model Charges for enterprise IT services for FY 2012-13 are currently under development and will be provided to departments by OMB in a separate document.

Capital Working Fund (CWF) Charges

Capital Working Fund (CWF) Charges for FY 2012-13 are currently under development and will be provided to departments by OMB in a separate document.

Indirect Costs for Certain Federal Grants

Contact: Vivian Gonzalez-Cao, Management and Budget Division, OMB, 305-375-5143
Madelin Alfonso, Finance, 305-375-7848

The chart on the next page should be used as reference for FY 2008 indirect costs. To find out if your department will pay an indirect service fee from certain federal grants received in FY 2011-12 please contact your department's OMB budget analyst.

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CENTRAL SERVICES COST ALLOCATION PLAN Summary of Indirect Cost Rates by Department			
Direct Cost Pools	FY 2008	FY 2008	
	Allocated Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Animal Services	1,743,944	5,070,055	34.40%
Aviation	5,944,003	103,106,954	5.76%
Building Code and Neighborhood Compliance (formally Building)	1,063,419	19,404,878	5.48%
Building Code Compliance (now part of Building Code and Neighborhood Compliance)	405,830	5,816,347	6.98%
Citizens Independent Transportation Trust	622,188	798,461	77.92%
Clerk of Court	12,386,994	68,318,967	18.13%
Commission on Ethics	99,578	1,427,928	6.97%
Community & Economic Development (now part of Housing and Community Development)	1,286,931	10,100,140	12.74%
Community Action Agency	4,409,934	27,708,962	15.92%
Community Advocacy (now part of Board of County Commissioners)	130,252	2,041,286	6.38%
Consumer Services	855,954	6,796,683	12.59%
Corrections & Rehabilitation	18,089,691	186,940,929	9.68%
Cultural Affairs	496,148	1,907,496	26.01%
Economic Development and International Trade (formally International Trade Consortium)	155,534	847,634	18.35%
Elections	6,971,893	14,660,635	47.56%
Emergency Management	212,241	1,714,572	12.38%
Empowerment Zone	41,929	55,504	75.54%
Environmental Resources Management	2,487,157	30,778,126	8.08%
Film & Entertainment	69,511	479,119	14.51%
Fire	17,195,050	228,358,681	7.53%
General Services Administration	925,565	3,129,977	29.57%
General Services Administration - Design & Construction	568,764	8,646,101	6.58%
General Services Administration - Facilities & Utilities	1,788,078	9,763,938	18.31%
General Services Administration - Materials	525,624	3,078,760	17.07%
General Services Administration - Real Estate	96,704	1,844,150	5.24%
General Services Administration - Risk Management	1,917,016	8,377,890	22.88%
General Services Administration - Fleet Management	10,457,260	15,970,364	65.48%
Homeless Trust	150,483	993,700	15.14%
Human Services	5,394,586	40,907,004	13.19%
Hurricane Recovery	23,525	275,432	8.54%
Juvenile Assessment Center	773,086	6,210,616	12.45%
Libraries	9,164,306	30,008,060	30.54%
Medical Examiner	2,277,289	4,935,351	46.14%
Metropolitan Planning Organization	130,469	1,932,475	6.75%
Miami-Dade Economic Advisory Trust	495,602	1,431,763	34.61%
Office of the Courts	18,988,925	11,851,973	160.22%
Park & Recreation	12,530,609	56,741,702	22.08%
Planning & Zoning	3,016,903	9,920,578	30.41%
Planning & Zoning - OCHP	52,718	567,048	9.30%
Police	28,227,267	343,789,462	8.21%
Private Industry Council	58,636	4,531,896	1.29%
Property Appraiser	4,006,702	17,328,968	23.12%
Public Works	6,898,397	36,832,874	18.73%
Seaport	1,497,989	23,826,461	6.29%
Solid Waste	3,222,073	52,378,060	6.15%
Sustainability	45,671	159,051	28.71%
Team Metro (now part of Building Code and Neighborhood Compliance)	1,290,454	11,355,208	11.36%
Transit	16,140,626	219,790,400	7.34%
Vizcaya Museum and Gardens	203,380	2,503,580	8.12%
Total Composite	205,536,888	1,645,416,199	12.49%

ISD HR Employee Training Rates

Supervisory Leadership Development Program (subobject: 32010)

Contact: Andrew Mullings, ISD, 305-375-2473

The Supervisor Leadership Development Program is designed to increase the understanding and application of State and County legislation pertaining to the duties of Miami-Dade County Supervisors. This training is required for new supervisors, and consists of eight core courses and twelve elective hours. A list of current courses available and scheduling may be found online at:

http://www.miamidade.gov/emprel/supervisor_certification_program.asp

Rate: \$400 per person for certificate

New Employee Orientation Program (subobject: 32010)

Contact: Andrew Mullings, ISD, 305-375-2473

New employee orientation is a one-day course for Miami-Dade County employees during new employee processing.

Rate: \$200 per person for the one-day workshop

Expanded Employee Development Classes (subobject: 32010)

Contact: Andrew Mullings, ISD, 305-375-2473

These courses provide a focused educational opportunity for managers and supervisors on matters of business and supervisory management. Topics include cultural diversity, business writing, customer service, management communication skills, budget preparation and fair employment practices.

Rate: \$85 per course

Other rates associated with employee training may be calculated by contacting HR at 305-375-2473.

ISD HR Testing & Validation and Payroll Services

Testing and Validation Reimbursement (subobject: 21030)

Contact: Virginia Washington, ISD, 305-375-2670

The following departments should budget funds as indicated below for projected services to be rendered by the Testing and Validation Section of HR.

Testing and Validation Services	
Department Name	FY 2012-13 Budget
Miami-Dade Transit	\$149,126
Miami-Dade Police	\$190,543
Water & Sewer	\$13,535
Fire Rescue	\$190,543
Corrections and Rehabilitation	\$75,755
Aviation	\$75,241
General Government	\$60,810

Payroll and Unemployment Services (subobjects: 00180 and 01092)

Contact: Arleene Cuellar, ISD, 305-375-2670

The following departments should budget funds as indicated below for services related to payroll and unemployment compensation.

Department Name	Services Provided	FY 2012-13 Budget
Internal Services	Payroll	\$ 250,000
Miami-Dade Transit	Payroll	\$ 52,355
Internal Services	Unemployment	\$ 65,000

ISD Insurance Rates

ISD Insurance Rates (several subobjects)

Contact: Beth Wininger, ISD, 305-375-4281

Operating insurance coverage, including workers compensation (01115), other vehicle insurance such as light equipment (26065), heavy equipment (26075), and general liability (23210), is provided through Internal Services Department (ISD). Departments that purchase insurance or participate in special self-insurance programs will receive individual estimated cost for FY 2011-12.

The premium for Workers' Compensation is based on a department's last three fiscal years' historical experience combined with man-hour exposure relative to all other County departments and is provided at the departmental level. For budget preparation, departments may wish to distribute their premium on a budgeted position basis.

Automobile Insurance Rates**			
Subobject	Service	Rate	Department
26065	Automobile Liability	\$500/ light vehicle	All departments with light vehicles
26075	Automobile Liability	\$750/ heavy vehicle	All departments with heavy vehicles
26065	Automobile Liability	\$950/ police vehicle	Miami-Dade Police Department
26075	Automobile Liability	\$400/ aviation vehicle (excluding shuttle buses)	Miami-Dade Aviation Department

*** These rates are currently being reviewed and may be revised during the budget process.*

Professional Liability Insurance Rates			
Subobject	Service	Rate	Department
23230	Police Professional Liability	\$2,106,700	Miami-Dade Police Department
23230	Police Professional Liability	\$1,319,500	Miami-Dade Corrections and Rehabilitation Department
23230	Police Professional Liability	\$73,800	Miami-Dade Aviation Department

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DEPARTMENT NAME	WORKERS' COMPENSATION	GENERAL LIABILITY
	FY 2012-13	FY 2012-13
AGENDA COORDINATION	1,700	1,400
ANIMAL SERVICES	281,800	32,900
AUDIT AND MANAGEMENT SERVICES	18,600	13,800
AVIATION	1,447,200	0
BOARD OF COUNTY COMMISSIONERS	89,200	56,400
CITIZENS' INDEPENDENT TRANSPORTATION TRUST	3,100	2,400
CLERK OF COURTS	935,300	375,000
COMMISSION ON ETHICS & PUBLIC TRUST	5,700	4,500
CAHS (COMMUNITY ACTION AGENCY)	938,200	219,400
CAHS (HUMAN SERVICES)	632,300	246,000
CAHS (TOTAL)	1,570,500	465,400
COMMUNITY INFORMATION AND OUTREACH	110,200	59,000
CORRECTIONS & REHABILITATION	5,038,700	857,200
COUNTY ATTORNEY	62,800	37,800
CULTURAL AFFAIRS	11,000	8,600
ELECTIONS	295,700	26,600
FINANCE	126,700	86,400
FIRE RESCUE (EMERGENCY MANAGEMENT)	8,000	6,200
FIRE RESCUE (Remainder)	9,600,000	822,300
FIRE RESCUE (TOTAL)	9,608,000	828,500
HOMELESS TRUST	7,300	4,700
HOUSING FINANCE AUTHORITY	3,100	2,500
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	12,800	3,300
ISD (AMERICANS WITH DISABILITIES ACT)	2,400	900
ISD (CAPITAL IMPROVEMENTS)	12,700	7,400
ISD (GENERAL SERVICES ADMINISTRATION)	1,679,000	226,800
ISD (HUMAN RESOURCES)	54,300	32,000
ISD (PROCUREMENT MANAGEMENT)	73,100	25,800
ISD (TOTAL)	1,821,500	292,900
INFORMATION TECHNOLOGY DEPARTMENT	274,300	161,300
INSPECTOR GENERAL	20,900	10,300
JUDICIAL ADMINISTRATION	108,700	73,600
JUVENILE SERVICES	70,000	32,100
LAW LIBRARY	2,000	1,700
LEGAL AID	15,200	12,100
LIBRARY	445,300	213,100
OMB (MANAGEMENT AND BUDGET)	13,000	10,100
OMB (GRANTS COORDINATION)	17,500	13,400
OMB (TOTAL)	30,500	23,500
MEDICAL EXAMINER	36,600	21,000
METROPOLITAN PLANNING ORGANIZATION	5,900	4,500
MIAMI-DADE ECONOMIC ADVOCACY TRUST	8,800	7,000
OFFICE OF THE MAYOR	31,400	16,700
PERA (BNC)	465,400	88,500
PERA (BCCO)	0	1,600
PERA (DERM)	236,800	133,600
PERA (TOTAL)	702,200	223,700
PHCD (MIAMI-DADE PUBLIC HOUSING AGENCY)	500	110,400
PHCD (HOUSING AND COMMUNITY DEVELOPMENT)	189,900	20,000
PHCD (TOTAL)	190,400	130,400
PROS (PARK & RECREATION)	2,695,000	543,700
POLICE	10,719,600	1,493,800
PROPERTY APPRAISAL	146,700	104,300
PUBLIC HEALTH TRUST SUPPORT	1,491,300	0
PWWM (SOLID WASTE MANAGEMENT)	2,185,200	283,400
PWWM (PUBLIC WORKS)	1,047,400	246,500
PWWM (TOTAL)	3,232,600	529,900
SEAPORT	681,800	137,800
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	34,500	0
SPEED (SMALL BUSINESS DEVELOPMENT)	17,100	11,100
SPEED (CONSUMER SERVICES)	48,600	32,800
SPEED (ODIT)	5,300	4,100
SPEED (FILM AND ENTERTAINMENT)	1,100	900
SPEED (PLANNING & ZONING)	48,300	33,800
SPEED (SUSTAINABILITY)	2,200	1,800
SPEED (TOTAL)	122,600	84,500
STATE ATTORNEY'S OFFICE	4,500	3,500
TRANSIT	10,423,000	0
VIZCAYA MUSEUM & GARDENS	250,300	14,800
WATER AND SEWER	4,844,400	0

Fleet Operating and Vehicle Replacement Charges

Fleet Operational Charges (several sub-objects)

Contact: Olga Diaz, Fleet Management, 305-375-2818

Fleet operations charges are broken down between heavy (trucks and one-ton pickups) and light (cars, vans, and up to ¾ ton pickups) equipment. Departments can access their monthly Fleet charges summarized by expense category through the On-Demand internet client program at <http://wasiap.miamidade.gov/templates/logon.htm> or via the Fleet Customer Reporting Portal <http://intra.miamidade.gov/gsa/Fleet/FleetCustomReports.asp>.

Rates: Current operational fleet rates are shown in the table below. Total charges to departments will vary according to vehicle service needs; please see tables on the following pages.



Please note that rates are determined during the budget development cycle. Final rates for FY 2012-13 will be published in the ISD Fleet Management website, once the FY 2012-13 budget is adopted.

FY 2011-12 Fleet Operational Rates		
Item	Heavy Equipment	Light Equipment
Labor	\$ 73.00/hour	\$ 73.00/hour
Commercial Repairs	Cost + 20% markup over invoice	Cost + 17% markup over invoice
Parts	Cost + 20% markup over invoice	Cost + 25% markup over invoice
Fuel	Cost + \$ 0.15 surcharge per gallon	
Misc. Charges	Overdue PM fees for light equipment: 0–499 miles past due: No penalty fee 500–750 miles past due: \$ 50 penalty 750+ miles past due: \$ 100 penalty Vehicle storage fee: \$10 per day will be charged if vehicles are not picked up ONE WEEK after the posted ready date	
Loaner Vehicles	\$0.35 per mile (inclusive of repairs and fuel)	
Pool Vehicles	Sedan / Pickup / Cargo Van \$ 0.35 / mile + \$1.75 / hour Passenger Van (7 & 15) \$ 0.35 / mile + \$ 2.75 / hour Executive Car \$ 0.35 / mile + \$ 2.00 / hour Hybrid Sedan \$ 0.35 / mile + \$ 3.00 / hour Wheelchair Equipped Pass. Van \$ 0.35 / mile + \$ 4.50 / hour	

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Vehicle Preparation & Disposal Charges		<u>Preparation Chgs</u>	<u>Disposal Chgs</u>
	General Fleet Vehicle	\$1,644.89	\$1,012.86
	General Fire Vehicle	\$1,552.96	\$1,060.56
	Marked Police Cruiser	\$1,627.66	\$1,038.66
	Marked Corrections Cruiser	\$1,726.06	\$1,038.66
	Marked Police Motorcycle	\$1,554.46	\$1,038.66

Fleet Management charges for its services under the following sub-object codes shown in the table below:

Fleet Management Services Sub-object Codes		
Description	Sub-object Code	
	Light	Heavy
Operating Charges:		
Fuel	26060	26070
Fluids	26061	26071
Pool Vehicle Mileage	26062	N/A
Labor	26066	26072
Parts	26063	26073
Commercial Repairs	26064	26074
Accident, Abuse, Modification	26068	26068
Vehicle Trust Fund Charges:		
Mthly Vehicle Replacement Chgs	26067	26067
Pool Vehicle Hourly Charges	26077	N/A
Old Vehicle Disposal	26078	26078
New Vehicle Preparation	26079	26079
Vehicle Replacement Settlement	26081	26081

Important



The following chart details actual operational fleet charges for FY 2010-11 and are being provided only as a guide.

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FY 2010-11 ACTUAL OPERATIONAL FLEET CHARGES¹

Department Name	FUEL		Pool Vehicle MILEAGE 26062	REPAIRS ²		Ac/Ab/Mod 26068	TOTAL
	Light 26060	Heavy 26070		Light	Heavy		
Administrative Office of the Courts	\$9,734	\$0	\$3,239	\$6,758	\$0	\$100	\$19,832
Animal Services	\$159,273	\$1,657	\$313	\$88,036	\$7,131	\$12,414	\$268,823
Aviation Department	\$717,460	\$215,088	\$0	\$0	\$0	\$0	\$932,548
PERA - Building and Neighborhood Compliance	\$278,777	\$0	\$25,881	\$286,971	\$0	\$24,181	\$615,809
CAHS - C.A.A.	\$81,033	\$155,571	\$54,470	\$72,139	\$648,528	\$39,549	\$1,051,289
County Commission	\$51,362	\$0	\$10,950	\$53,652	\$0	\$3,169	\$119,133
PHCD - Housing and Community Development	\$70,898	\$0	\$62,202	\$30,705	\$0	\$1,815	\$165,619
Clerk of Court	\$20,820	\$0	\$8,176	\$25,987	\$0	\$5,961	\$60,943
Corrections & Rehabilitation	\$383,716	\$85,989	\$25,185	\$425,487	\$299,792	\$60,154	\$1,280,323
SPEED - Consumer Services	\$45,769	\$0	\$5,090	\$41,098	\$0	\$3,058	\$95,015
PERA - D.E.R.M.	\$141,478	\$0	\$17,375	\$177,882	\$0	\$12,288	\$349,024
Miami-Dade Fire Rescue - Emergency Mgmt.	\$6,281	\$4,308	\$0	\$4,889	\$0	\$0	\$15,479
Elections	\$60,435	\$0	\$65,555	\$5,866	\$0	\$10,285	\$142,140
ETSD	\$157,073	\$0	\$33,796	\$166,736	\$13,730	\$8,065	\$379,400
Finance	\$0	\$0	\$40,722	\$0	\$0	\$0	\$40,722
Miami-Dade Fire Rescue	\$583,220	\$862,169	\$14,492	\$642,135	\$493,329	\$101,045	\$2,696,391
ISD - G. S. A.	\$227,148	\$10,606	\$35,122	\$193,308	\$23,209	\$14,043	\$503,436
Community Information and Outreach	\$5,770	\$0	\$0	\$6,666	\$0	\$4,686	\$17,122
PHCD - Housing	\$316,225	\$21,770	\$0	\$352,535	\$0	\$28,390	\$718,920
CAHS - Human Services	\$48,530	\$13,073	\$27,058	\$63,561	\$3,713	\$6,261	\$162,196
Inspector General	\$10,709	\$0	\$0	\$0	\$0	\$0	\$10,709
Juvenile Assessment	\$0	\$0	\$11,493	\$0	\$0	\$0	\$11,493
Library	\$60,086	\$66,902	\$5,747	\$30,260	\$133,908	\$19,590	\$316,493
Medical Examiner	\$25,799	\$0	\$0	\$11,445	\$0	\$1,314	\$38,558
M.D.T.A.	\$68,481	\$0	\$222,392	\$462,407	\$300,303	\$42,076	\$1,095,659
Property Appraiser	\$16,139	\$0	\$36,723	\$36,678	\$0	\$5,983	\$95,523
Miami-Dade Police Department	\$12,064,795	\$77,133	\$2,934	\$8,083,268	\$360,849	\$593,031	\$21,182,009
Park & Recreation	\$1,277,217	\$250,831	\$115,933	\$745,482	\$248,746	\$110,641	\$2,748,850
PWWMD - Public Works	\$630,573	\$850,990	\$14,385	\$457,746	\$2,428,572	\$57,781	\$4,440,046
PERA - Zoning	\$11,622	\$0	\$4,834	\$11,781	\$0	\$190	\$28,426
State Attorney Office	\$95,249	\$1,451	\$399	\$79,974	\$6,902		\$183,975
Port of Miami	\$233,274	\$25,061	\$25,970	\$185,852	\$168,887	\$30,553	\$669,597
PWWMD - Solid Waste	\$451,043	\$8,152,493	\$49,562	\$365,038	\$22,290,286	\$395,361	\$31,703,782
Vizcaya	\$6,752	\$0	\$0	\$4,538	\$14,740	\$0	\$26,030
Water & Sewer	\$1,696,051	\$1,959,935	\$0	\$1,217,690	\$0	\$5,419	\$4,879,095
Total	\$20,012,791	\$12,755,027	\$919,999	\$14,336,569	\$27,442,624	\$1,597,401	\$77,064,412

¹Departments with actual Fleet charges less than \$5,000 are not included above.

²Repair values include total charges for parts, labor, and outsourced work for the following sub-object codes: 26063,26064,26066,26072,26073,26074.

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Fuel Costs

Contact: Olga Diaz, Fleet Management, 305-375-2818

The average fuel price per gallon charged to departments in FY 2010-11 was \$3.21 for unleaded (E10) and \$3.32 for diesel (B5).

Below is a table showing actual fuel used, in gallons, by department in FY 2010-11.

FUEL USE IN GALLONS FY 10-11		
DEPARMENT	DSL	UNL
ANIMAL SERVICES	527.30	49,346.10
AVIATION DEPARTMENT	61,589.50	210,426.60
CAHS - COMMUNITY ACTION AGENCY	44,951.80	33,161.10
CAHS - HUMAN SERVICES	3,571.50	16,512.80
<i>CAHS-TOTAL</i>	48,523.30	49,673.90
CLERK OF COURTS		6,386.40
COMMUNITY INFO & OUTREACH		1,771.40
CORRECTIONS AND REHAB	44,696.40	101,391.70
COUNTY ATTORNEY OFFC		1,277.60
COUNTY COMMISSION		15,846.10
ELECTIONS DEPARTMENT	15,473.80	2,391.70
ETSD		48,167.50
FIRE RESCUE	268,819.80	168,920.30
FIRE RESCUE - EMERGENCY MGMT	1,289.60	1,966.10
<i>FIRE RESCUE -TOTAL</i>	270,109.40	170,886.40
FM POOL/LOANER VEHS	2,010.00	193,702.20
INSPECTOR GENERAL		3,274.20
ISD – CAPITAL IMPROVEMENTS		874.60
ISD - GSA ABS/MATERIALS	2,224.70	3,814.60
ISD - GSA DCS	1,120.90	30,765.40
ISD - GSA FLEET	25,102.50	11,469.20
ISD - GSA REAL ESTATE		78.50
ISD - GSA RISK		4,196.80
ISD -GSA FUMD	111.30	30,825.00
<i>ISD - TOTAL</i>	28,559.40	82,024.10

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FUEL USE IN GALLONS FY 10-11		
DEPARMENT	DSL	UNL
JUDICIAL ADMIN		2,942.60
JUVENILE SERVICES		435.60
LIBRARIES	20,085.30	18,374.30
MEDICAL EXAMINER		7,863.20
MIAMI DADE POLICE	27,932.70	3,729,121.90
OFFICE OF THE MAYOR		1,007.10
PARKS AND REC (PFM)	108,758.20	329,532.00
PERA - BUILDING & NEIGHBORHOOD COMP		85,522.60
PERA - ZONING		3,563.90
PERA- DERM		43,753.40
<i>PERA - TOTAL</i>	-	132,839.90
PHCD - HOUSING & COMM DEVELOPMENT		672.00
PHCD HOUSING	6,324.40	93,143.90
<i>PHCD - TOTAL</i>	6,324.40	93,815.90
PORT OF MIAMI	8,541.60	64,707.70
PROPERTY APPRAISER		5,156.20
PWWMD - PUBLIC WORKS	257,332.50	190,872.40
PWWMD - WASTE MGT COLLECTION	1,683,001.00	82,543.70
PWWMD- WASTE MGMT DISPOSAL	767,727.80	53,549.10
<i>PWWMD- TOTAL</i>	2,708,061.30	326,965.20
SPEED - CONSUMER SERVICES		14,052.00
STATE ATTORNEY		29,248.50
TRANSIT AGENCY		10,281.10
VIZCAYA MUSEUM GARDEN		2,079.80
WATER AND SEWER	561,498.40	514,339.50
Total Gallons Used	3,912,691.00	6,219,328.40

Fleet Vehicle Replacement Charges

Contact: Reinaldo Llerena, Fleet Management, 305-375-2818

The *minimum* expected service life for light mobile equipment is 100,000 miles at the time of replacement. The implementation of this extended vehicle replacement plan has reduced monthly vehicle replacement charges. Departments should not combine vehicle replacement charges with fleet operational charges.

Rates: Vehicle replacement charges vary according to the department's fleet composition. A table showing actual vehicle replacement charges for FY 10-11 and projections for FY 12-13 has been prepared and is shown on the next page.

Current rates for vehicle preparation and disposal services are shown in the *FY 2011-12 Fleet Operational Rates Table*.

Important



Please note that vehicle preparation and disposal charges are determined during the budget development cycle. Final rates for FY 12-13 will be published in the ISD Fleet Management website once the FY 12-13 budget is adopted.

Important



If the department is adding vehicles to the current fleet, it is the operating department's responsibility to provide initial funding for those vehicles. Operating expenditures for additional vehicles will also need to be calculated by the department and included in the vehicle operations budget.

Important



The following chart details actual vehicle replacement charges for FY 2010-11 as well as projections for FY 12-13.

**Actual Vehicle Replacement Charges for FY 2010-11
and Projections for FY 2012 - 13**

DEPT. INITIAL	COUNTY DEPARTMENT	2010 - 2011 ACTUAL	2011-2012 Projection	2012- 2013 BUDGET
AD	Animal Services Department	\$ 125,500	\$ 71,100	\$ 69,900
PE	PERA - Building and Neighborhood Compliance	\$ 192,460	\$ 167,880	\$ 165,355
CO	CAHS - C.A.A.	\$ 79,649	\$ 84,770	\$ 82,295
CC	County Commission	\$ 32,025	\$ 29,100	\$ 29,100
CL	Clerk of Court	\$ 25,094	\$ 24,360	\$ 24,360
CR	Corrections & Rehabilitation	\$ 664,614	\$ 656,520	\$ 650,170
SE	SPEED -Consumer Services	\$ 88,179	\$ 92,880	\$ 92,880
PE	PERA - D.E.R.M.	\$ 74,561	\$ 70,440	\$ 69,515
FR	Fires Rescue – Emergency Management	\$ 24,900	\$ 21,600	\$ 21,600
EL	Elections	\$ 12,824	\$ 17,640	\$ 17,640
ET	ITD	\$ 56,211	\$ 52,320	\$ 51,645
ID	ISD - G. S. A.	\$ 160,685	\$ 150,840	\$ 150,840
HD	PHCD - Public Housing	\$ 179,217	\$ 116,700	\$ 116,700
CO	CAHS - Human Services	\$ 6,600	\$ 6,000	\$ 6,000
JU	Juvenile Services Dept.	\$ 2,286	\$ 6,000	\$ 6,000
LB	Library	\$ 77,100	\$ 74,400	\$ 74,400
ME	Medical Examiner	\$ 25,800	\$ 25,800	\$ 25,525
OC	Administrative Office of the Courts	\$ 5,758	\$ 9,360	\$ 9,360
PR	Parks & Recreation	\$1,303,554	\$1,219,120	\$1,187,040
PW	Public Works	\$2,329,053	\$2,255,785	\$2,230,985
PE	PERA - Zoning			
SE	SPEED - Planning	\$ 20,438	\$ 13,860	\$ 13,860
SC	State County Health	\$ 29,904	\$ 35,040	\$ 35,040
SP	Port of Miami	\$ 61,539	\$ 72,600	\$ 72,600
PW	PWWMD - Solid Waste	\$ 244,412	\$ 222,741	\$ 217,641

Note: Departments with actual charges less than \$5,000 in FY 10-11 are not included. These calculations are based on information Fleet Management is currently aware of. Departments should adjust these calculations accordingly to account for additional vehicle purchases being planned.

Real Estate Services

Lease Management Services (subobject 25511)

Contact: Elva Marin, ISD, 305-375-5754

Lease management services are provided to all County departments that lease space. Services include locating space, negotiating and preparing lease contracts, processing contracts for BCC approval, overseeing design, and construction of lease build-outs, and processing the monthly lease payments.

Rate: Fee for services is four (4) percent of annual lease payments. Where no lease payments are involved, departments will be charged for staff time spent on processing the lease agreement, plus any out-of-pocket expenses.

Land Sale Services

Contact: Elva Marin, ISD, 305-375-5754

The disposal process for County real property requires coordinating an assessment of future need for the real property by County agencies, processing requests to the Planning Advisory board, administering the competitive bidding process, and conducting contract closings.

Rate: Fee for services is ten (10) percent of the sale price. Where no lease payments are involved, departments will be charged for staff time spent on processing the lease agreement, plus any out-of-pocket expenses.

Acquisition Services

Contact: Elva Marin, ISD, 305-375-5754

The acquisition of real property and facilities for County departments includes identifying and analyzing potential County and non-County sites, conducting site planning activities, securing necessary surveys, negotiating and preparing contracts, and other legal obligations required thereof. In addition, departments leasing property or space from the private sector may require a zoning hearing for the planned use.

Rate: Fee for services is based is the greater of four (4) percent of the negotiated purchase price or costs for staff time spent on the project, plus any out of pocket expenses

Governmental Facility Hearings

Contact: Elva Marin, ISD, 305-375-5754

The Real Estate Section of ISD/Real Estate Development Division administers the required process to get BCC approval for County land use, which includes coordinating the review of proposals by the Site Review Committee, preparation of the committee's recommendation to the BCC, coordinating neighborhood meetings as required, submitting the item for review to the appropriate Community Council, and securing required legal notices for public

meetings. In addition, departments leasing property or space from the private sector may require a zoning hearing for the planned use. This office is available to assist departments with this process, including the hearing before the appropriate Community Council.

Rate: Fee for services is based upon the time spent and actual out-of-pocket expenses incurred by ISD, plus a \$1,425.00 zoning fee for administrative and advertising expenses when applicable.

Real Estate Development

Contact: Leland Salomon, ISD, 305-375-4421

Rate: Development fees are charged, where applicable, at 50 percent of any real estate commissions paid to a licensed real estate broker for the transaction.

Other Real Estate Services

Contact: Elva Marin, ISD, 305-375-5754

The Real Estate Section is also responsible for many other miscellaneous real estate functions such as administering the appraisal selection process, soliciting title services, preparing easements, permits, and other legal documents. Charges for these services are based upon the staff time spent and actual out-of-pocket expenses incurred by ISD.

Rate: Fee for services is based upon time spent and actual expenses incurred by ISD

ISD Service Tickets/Work Orders/Capital Projects

Contact: Etta Jardine, ISD, 305-375-1101

County departments must use the Work Order and Service Ticket system through the Design and Construction Services Division (DCSD) to initiate repairs, preventive maintenance requests, space planning, office designs or relocations, furniture acquisition, graphic design, signage improvements, architectural and engineering building renovation, and new construction work to be performed at ISD facilities. Departments are encouraged to determine their needs or request assistance from DCSD with estimating costs for projects that will be initiated during the next fiscal year. All initial Service Requests may be made online through the Intranet at www.intra.miamidade.gov and click on ISD Work-Order/Service Ticket link, or <http://s0110029/DCSOnline/>. Billing for all work occurs on a monthly basis.

Rates: Varies depending on scope of project; see below for explanation of three types of projects

Service Tickets (subobject: 26028) - up to \$5,000

Used for interior remodeling, repairs, and preventive maintenance on systems such as plumbing, electric, air conditioning, carpentry, painting, signage requests, furniture acquisition, and office redesign. A Service Ticket is also opened when a department requests a preliminary estimate to be developed for a larger project or when minor damage

occurs as a result of a Tropical Storm or Hurricane. Charges are billed to the requestor's index code on a monthly basis.

Work Orders (subobject 26040)

A work order is initiated when it is determined that the scope of work being requested is for major repairs or renovations of plumbing, roof replacement, air conditioning, and office relocations or redesigns are expected to cost more than \$5,000. Projects are normally larger, longer in duration, more expensive, and may require OMB approval. Departments are expected to secure adequate funding before work begins. Charges are billed to the requestor's index code on a monthly basis.

Capital Projects

Capital projects are designated by the User Agency, OMB and the OMB Capital Coordinator. DCSD's project management staff provides construction administration and charges are billed to the specific user agency's index codes on a monthly basis.

ISD Business Supplies and Miscellaneous Services

Mail Services (subobject 26051)

Contact: Audie Thompson, ISD, 305-592-3752

U.S. mail will be charged on a monthly basis as a journal entry to FAMIS. Non-FAMIS departments will receive invoices for charges. Requested non-scheduled deliveries will be charged for actual personnel and vehicle operation costs of service.

Rate: U.S. Mail - \$0.45 per normal First Class piece, assess monthly*

***This rate may be adjusted during the fiscal year should the U.S. Postal Service approve different rates.**

Graphics and Copy Service (subobject 26050)

Contact: Lissie Allen, ISD, 305-592-3016

All presswork and graphic design services are individually priced based on actual job costs.

Rates: Graphic design projects are individually priced
Quick Copy Charges - \$0.038 per impression
Greater than 5,000 impressions - \$.034 per impression

Business Supplies (subobject 47011)

Contact: Terrence Thompson, ISD, 305-592-3752

Stability in general merchandise pricing is expected to continue.

Rates: Departments are advised to budget consistent with current spending levels

Moving Crew

Contact: Terrence Thompson, ISD, 305-592-3752

Service includes a two-man crew, equipment, and supervision necessary to perform most moving needs.

Rates: \$110.00 per hour

Asset Management Fee

Contact: Terrence Thompson, ISD, 305-592-3752

Departments are assessed an asset management fee based on the number of assets assigned to each department at the time the annual inventory process is initiated.

Rate: \$3.00 per asset in Fixed Assets System

Monthly Parking (subobject 31320)

Contact: Carlos Gutierrez, ISD, 305-579-4593

All County vehicles that park in County facilities will be charged a monthly fee. Monthly parking rates for non-County vehicles can be found in the table below. Additional parking-related information may be found at www.miamidade.gov/gsa/parking.asp.

Rates: \$45.00 per County vehicle per month; departments may use the following formula for budgeting expenditures:
(number of County vehicles x \$ 45.00 x \$12.00)

Monthly Parking Rates (non-County vehicles)	
Parking Location	Monthly Charge
140 West Flagler Garage	\$ 63.80
Hickman Garage	\$55.00
Cultural Center Garage	\$ 58.03
Courthouse Center	\$ 61.60
Mahi Shrine Lot	\$ 44.00
Civic Center – Kristy House	\$ 47.30
Graham Lot	\$ 50.60
New West Lot Facility	\$75.00
Hickman Lot	\$ 33.00
Overtown Transit Village	\$ 58.03

Daily Parking

Contact: Carlos Gutierrez, ISD, 305-579-4593

Daily parking includes County vehicles and/or downtown business visits with personal vehicles. Departments may purchase parking validation stickers by having an authorized representative send a purchase request via memo, with index code or check to the Parking Manager. Stickers should be attached to parking ticket and given to cashier upon exit.

Rates: \$360 for a book of 100 stickers

Tip:



Failure to submit a validation sticker upon exit will require payment of the full ticket parking rate at cashier's window

Facility After-Hours Charges

Contact: Juan Silva, ISD, 305-375-3466

Departments that anticipate using ISD-managed buildings outside of normal operating hours should budget to cover the additional utilities, security, janitorial, and building labor expenses associated with making the building available during such periods. For courts and other facilities, additional charges may be applied for additional security needs.

Rates: Varies according to building

After Hour Charges by Facility	
Building	After-Hour Charge (per hour)
Caleb Center	\$60.00
Coordinated Victims Assistance Center	\$55.00
Coral Gables Courthouse	\$60.00
Courthouse Center	\$60.00
Dade County Courthouse	\$60.00
E.R. Graham Building	\$60.00
Elections/311 Building	\$60.00
Hialeah Branch Courthouse	\$60.00
Hickman Building	\$60.00
Integrated Command Facility	\$60.00
Miami Annex Building	\$55.00
Juvenile Justice Center	\$35.00
Mental Health Diversion Facility	\$60.00
Miami-Dade Flagler Building	\$70.00
North Dade Justice Center	\$55.00
Overtown Transit Village – North & South	\$65.00
Public Defender Building	\$60.00
Richard E. Gerstein Building	\$70.00
South Dade Government Center	\$60.00
South Dade Justice Center	\$60.00
Stephen P. Clark Center (Floors 1 -17)	\$145.00
Stephen P. Clark Center (Floors 18-29)	\$160.00
West Dade Permitting & Inspection Center	\$60.00

Rent Roll

Contact: Juan Silva, ISD, 305-375-3466

The rent roll for county departments is based on the square footage allocation within a facility.

Rates: Varies according to department usage of space; updated list will be provided by ISD and OMB in a separate document

Electrical Energy

Contact: Daniel Coogan, GSA, 305-375-1814

Each department will receive its electrical cost projections for FY 2012-13 based upon the department's actual accounts by rate and facility. The cost variables in each rate are calculated based on energy usage and specified rate inflation factors. Departments will need to assess FY 2011-12 budgeted and FY 2011-12 projected usage to determine if any adjustments will result from operational changes or equipment modifications.

Elevator Maintenance Management and Services

Contact: Michael Chavez, ISD, 305-375-3912

The Office of Elevator Safety (OES) will render services to include writing and managing maintenance contracts for elevators, escalators, moving walks, and conveyors, and related equipment. OES will also provide compliance inspections, consultations, and equipment testing.

Rates: Total expense for each department will vary, depending on the total number of units, age, degree of usage, and condition of unit
Standard rate: \$ 75.00/hour
Standard Overtime rate: \$ 115.00/hour
Holiday Overtime rate: \$ 150.00/hour

Personnel Charges

Elevator Section Support Staff:	\$ 75.00/hour
Deputy Chief Elevator Inspector:	\$ 85.00/hour
Manager, Office of Elevator Safety:	\$ 90.00/hour

Elevator Regulatory Fees, Permit Fees, Inspection Fees and other costs:

For departments that own and operate elevators, escalators, moving walks and other regulated equipment, there are other associated fees for the inspection, permitting and certifying that equipment which may apply. Please refer to the Office of Elevator Safety Website for the published fee schedule, applicable to all owners, both public and private, at:

http://www.miamidade.gov/gsa/elevators_safety.asp

Security Services

Contact: Daniel Payne, ISD, 305-375-4500

Security services include calls for maintenance, repair on alarms, security surveys and consultations, administration of security guard contracts, and security alarm monitoring.

Rates: Varies according to service

Security Service Charges	
Service	Charge
Service calls for maintenance and repair on alarms, closed circuit television, and other security equipment	\$75.00 per hour plus parts and charges
All service regarded as overtime, weekends And/or holidays	\$112.50 per hour, plus parts and charges \$95.00 per hour
Alarm Supervisor security system evaluations	
Installation of new security equipment	Call for estimate
Security Alarm System Monitoring – non-key response: ISD notifies facility contact person and/or police upon alarm activation	\$36.00 per month for each numbered account
Security Alarm System Monitoring – key response: ISD dispatches a Security Supervisor to the alarm and notifies facility contact person and/or police upon alarm activation, <i>Note: Departments requiring service must provide a set of keys or access card to ISD.</i>	\$75.00 per month for each numbered account False Alarm fees apply: <ul style="list-style-type: none"> • 1st – 5th: no charge • 5th: Technician Inspection • 6th: \$50.00 • 7th: \$100.00 • 8th: \$150.00 • 9th: \$200.00 • 10th and above: \$250.00 each
Administration of security guard contracts and on-site supervision	six percent added to invoices
Vehicle (patrol car or motorized cart) for security officer. <i>Note: charges based on current vendor contracts, and are subject to change.</i>	Charges are based on current security contract rates. Call for estimates on specific sites.

Security Service Charges (cont.)	
Service	Charge
Security Guards, armed or unarmed with radios and uniforms/blazers Level 1: Watchman-type guard, unarmed Level 2: Intermediate guard, armed or unarmed Level 3: Specially trained, armed security guard Screeners: Trained operator of electronic screening equipment	Charges are based on current security contract rates. Call for estimates on specific sites.
Additional Services, i.e. security surveys, investigations, consultations, surveillance planning	\$75.00 per hour

Pest Management (subobject: 22340)

Contact: Jude Plummer, ISD, 305-375-3730

The Integrated Pest Management Program has replaced conventional pest control measures that use potentially toxic chemicals with environmentally safe procedures. Funding for the program is provided by departments in direct proportion with their pro-rata use of the countywide pest control contract with the Department of Procurement Management.

Rates: Varies among departments utilizing service

DEPARTMENT	NUMBER OF FACILITIES	FY 2012-13 BUDGETED COST
Aviation	132	41,800
CAHS (CAA)	30	9,400
CAHS (DHS)	46	14,600
CAHS (TOTAL)	76	24,000
Corrections	10	3,200
Fire Rescue	42	13,200
ISD (GSA)	38	12,000
Library	28	8,800
PROS (Park and Recreation)	113	35,800
Police	14	4,400
PWWM (Public Works)	28	8,800
PWWM (Solid Waste)	33	10,400
PWWM (TOTAL)	61	19,200
Seaport	32	10,200
SPEED (Consumer Services)	3	1,000
Transit	58	18,400
Water and Sewer	25	8,000

Electric Generator Support

Contact: Milton Hernandez, ISD, 305-375-1818

On-site electric power generators provide auxiliary prime and back-up power to County-owned facilities. Scheduled preventive maintenance is provided in accordance with a Service Level Agreement (SLA) for each unit, for a fixed monthly fee. Agreements are available on a weekly, bi-weekly, or monthly basis. Departments and agencies will be charged for actual hourly and applicable overtime rates for outside labor and parts used. Emergency and other unscheduled repairs are charged based on time and materials to include the cost of parts, supplies and other materials to cover administrative, procurement, and delivery costs. Procurement of parts, materials or components not available off the shelf will be ordered at the vendors' delivered rates. In non-emergency situations, priority shipping must be approved in advance by the customer.

Rates: With SLA

Rates are quoted with departments for each machine

Not covered in SLA

ISD service technician (Regular time):	\$ 67/hour
ISD service technician (Overtime):	\$ 96/hour
Outside contractors (Regular time):	\$ 92/hour
Outside contractors (Overtime):	\$ 125/hour



ISD is not responsible for refueling generator tanks. This responsibility rests with the owner/operator managing the facility.

Sign Language Interpreters (subobject 11502)

Contact: Heidi Johnson-Wright 305-375-2012

Public meetings are required to have sign language interpreters.

Rates: Varies depending on hours/day of service

Rates per Two Hour Block for a National Certified Sign Language Interpreter	
Office Day: 8am – 5pm, Mon- Fri	\$124 Per Two Hours
Office Evening: 5:01pm -12am, Mon-Fri	\$128 Per Two Hours
Office Night 12:01am – 7:59am, Tues-Fri	\$138 Per Two Hours
Weekend: Sat 12:01am – Mon 7:59am	\$128 Per Two Hours
National Holidays	\$128 Per Two Hours

Population Planning Assumptions

Contact: Manny Armada, Sustainability, Planning, and Economic Enhancement (SPEED), 305-375-2845

Miami-Dade County Population

For population estimates for Miami-Dade County, or any service area therein, please contact the SPEED contact at the number listed above.

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Inflation Data Source: Florida Economic Estimating Conference, National Economic Forecast, October, 2010

YEAR	ANNUAL RATE OF CHANGE IN CPI
1998-99	1.7%
1999-00	2.9%
2000-01	3.4%
2001-02	1.8%
2002-03	2.2%
2003-04	2.2%
2004-05	3.0%
2005-06	3.8%
2006-07	2.6%
2007-08	3.7%
2008-09	1.4%
2009-10	1.0%
2010-11	2.0%
2011-12*	2.5%
2012-13*	1.6%
2013-14*	2.1%

Notes: '*' means estimated

Internal Services Department – Procurement Management Division:

Cost Estimates of Commonly Purchased Equipment FY 12-13

Description	Commodity Code	Price Range	Sub Object Code
Category: Office Furniture:			
- Cabinets, steel, filing, with lock, 4 drawer letter	42500	\$219 - \$328	47010
- Cabinets, steel, filing, with lock, 4 drawer legal	42500	\$219 - \$400	47010
- Cabinets, steel, filing, with lock, 5 drawer letter	42500	\$370 - \$440	47010
- Cabinets, storage supply, steel, 78" X 36" X 18"	42500	\$398 - \$580	47010
- Chairs, metal posture, swivel, with arms, high back managerial	42500	\$250 - \$450	47010
- Chairs, metal posture, swivel, with arms, high back, metal side, without arm	42500	\$52 - \$350	47010
- Chairs, metal posture, swivel, with arms, high back, metal secretarial posture swivel	42500	\$135 - \$522	47010
- Credenza wood	42500	\$621 - \$1175	47010
- Desk, wood double pedestal 30' X 60"	42500	\$770 - \$853	47010
- Fax Machines, Laser, plain paper, Function/Large memory scanner, speed dial, PC file transfer/printer/scanner	60061	\$340 - \$2,420	47021
- File Cabinets, lateral, 2 drawer. Legal	42500	\$310 - \$531	47010
- File Cabinets, lateral, 4 drawer. Legal	42500	\$412 - \$795	47010
- File Cabinets, lateral, 5 drawer. Legal	42500	\$651 - \$949	47010

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-	Pager Rental, Tone & Voice, Local	72545	\$1.96 - \$2.16 per month	25311
-	Pager Rental, Tone & Voice, Statewide	72545	\$2.96 - \$3.26 per month	25311
-	Pager Rental, Tone & Voice, Nationwide	72545	\$12.95 - \$14.25 per month	25311
-	Pager Rental, Digital, Local	72545	\$4.15 - \$4.57 per month	25311
-	Pager Rental, Digital, Statewide	72545	\$5.15 - \$5.67 per month	25311
-	Pager Rental, Digital, Nationwide	72545	\$24.95 - \$27.45 per month	25311
-	42" round table wood	42500	\$189 - \$720	25330
-	Typical 8' X 8' system station	42500	\$5,200 - \$5,800	
Category: Office Miscellaneous:				
-	Calculator, electronic, printing, 4-function with memory	60016	\$63 - \$153	47010
	Camera, digital	65527	\$99 - \$500	49610
	Dictator, with standard microphone	60052	\$80 - \$200	47012
	Transcriber, with foot pedal and earphones	60052	\$250 - \$650	47012
	Dividers, room, fabric, straight, 72" H X 48" W	60052	\$227 - \$1,100	47012
	Projector, overhead	88030	\$388 - \$1,175	47021
	Typewriters, Wheelwriter, Swintec 7040	60087	\$650 - \$800	47020
Category: Outdoor Light				
	Chain saw, 18" bar, Echo	44500	\$359 - \$380	47021
	Drills, electric, 1/2", Makita 6013BR	44500	\$225 - \$300	47021
	Drills, electric, 3/8" Dewalt 1166	44500	\$62 - \$125	47021
	Drills, pneumatic impact, 3/4"	44500	\$333 - 1,440	47021
	Power blower, Stihl	51563	\$150 - \$330	47021
	Line Trimmer, John Deere XT 140SB	51535	\$330 - \$350	47021
Category: Building				
	Air Conditioner (not installed) 10,000 BTU (LG Electronics)	03000	\$356 - \$500	47021
	Air Conditioner (not installed) 12,000 BTU (Friedrich)	03000	\$410 - \$604	47021
	Air Conditioner (not installed) 18,500 BTU (Frigidaire)	03000	\$635 - \$650	47021
	Air Conditioner (not installed) 24,000 BTU (Friedrich)	03000	\$1,900 - \$3,000	47021

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Category: Information Technology Equipment				
	Computers, personal, XPS200, Pentium 4 processor at 3.4 GHZ system	20502	\$760 - \$803	95020
	Monitor, 17 inch (16.0 viewable, .27dp) 1704 FPT	20543	\$90 - \$150	47110
	Video card, 128MB DDRNVIDIA	20537	\$38 - \$50	49611
	Dell Keyboard, Mouse	20543	\$50 - \$55	47110
	HP LaserJet 4200 Printer	20547	\$179 - \$245	47021
	HP Color DeskJet 6122	20547	\$199 - \$250	47021

Public Works and Waste Management Department (PWWMD)

Countywide Professional Services Agreements Management Fee (subobject: 26260)

Contact: Carlos A. Lavista, PWWMD, 305-375-4660
Luis Lacau, PWWMD, 305-375-5774

The PWWMD manages two Professional Services Agreement (PSA) contracts: The Soils Foundations and Materials Testing Services agreement and the General Land and Engineering Surveying Services agreements. These service agreements are utilized by most County Departments that undertake capital projects or testing services on existing facilities or new developments.

Rates: PWWMD charges a two (2) percent fee based on the services being requested.

Community Information and Outreach (CIAO)

Advertising (Various subobjects)

Contact: Sonia Winters, CIAO 305-375-1204

New subobject codes were established to more clearly define the type of advertising budgeted or expended. This will help facilitate the tracking and reporting of countywide advertising activities. Departments need to use the subobject codes listed below for budgeting and recording advertising expenditures.

Advertising Subobject Codes		
Subobject	Name	Description
31401	Newspaper Advertising – Legal Public Notices	Notices that are required by local, state or federal law to be published in newspapers
31402	Newspaper Advertising - Promotional	Discretionary / general publicity notices not required by local, state or federal law to be published in newspapers
31403	Newspaper Advertising – Employment Only	All recruitment advertising in newspapers
31404	Online Advertising – Promotional	Discretionary / general publicity notices not required by local, state or federal law to be published in newspapers and are advertised on external websites; search engine optimization
31405	Online Advertising - Employment	All recruitment advertising on external websites
31406	Magazine Advertising	Promotional ads and notices published in magazines
31407	Outdoor Advertising	Outdoor advertising, e.g., billboards; transit vehicles; facility; light pole banners
31408	Radio Advertising	Broadcast or satellite radio advertising
31409	Television Advertising	Broadcast, cable, satellite television advertising
31412	Community Periodical Advertising (CPP)	Only for newspapers participating in the CPP program
31420	Sponsorship/Marketing and Promotional Items	County branded items for marketing or event participation – not print or other media

Other Communication Services (Various subobjects)

The following services are provided by CIAO and will be charged as listed below.

AREA	SERVICE DESCRIPTION	COST
ON-LINE SERVICES Contact: Ana Chammas 305-375-3695	Web Design and Publishing	\$85.00 per hour for one time request
MDTV Contact: Donn Patchen 305-375-3949	Non-televised meeting in Chambers	Up to 4 Hrs. = \$600 Up to 8 Hrs. = \$1,500
	Televised meeting in Chambers	Up to 4 Hrs. = \$3,000 Up to 8 Hrs. = \$6,000
	High Definition Remote Production or feature video	\$3,000 per finished minute
	Production of High Definition Commercial	Starting at \$7,500
	Radio Commercial	30 Seconds = \$300 60 Seconds = \$500
	Professional Voice Over Services	Starting at \$250
	Windows Media Conversion	<30 mins. = \$100 >30 mins. = \$200
	Duplication Services	\$20.00 per DVD \$5.00/Audio Cassette
	Other MDTV Services	\$90 per hour
SUPPORT SERVICES Contact: Frank Guemes 305-375-2340	Translations	\$.35 per word
	Interpretations	\$120 per hour in Spanish \$110 per hour in Haitian-Creole \$135 per hour for Emergencies Services
	Photography	\$60 per hour
	Graphic Design*	\$60 per hour
	Market Research/Analysis and Media Buy	\$60 per hour
REVERSE 311 Contact: R. Adam Mullins 305-375-5982	Automated call outs using a client database	\$90 per hour of set-up
EGOV SOLUTIONS Contact: Assia Alexandrova 305-375-3578	Development and Integrations Services	\$90 per hour

* Note: additional costs for materials may apply

Section IV – Preparing Personnel Charts

There are two types of organizational charts required as part of your FY 2012-13 departmental proposed budget submission:

- (1) Functional Table of Organization
- (2) Staffing Chart

Both organizational charts are very important in the planning process as they provide insight into the department's overall management structure, the relationship between divisions, positions within a division, and divisional responsibility.

In preparing your organizational charts, you will need to be familiar with the following personnel terminology:

In-Stationed:

An in-stationed employee is funded by another department but assigned to yours for work. In-stationed employees must be listed on your divisional-staffing chart and in your departmental position count totals.

Out-Stationed:

An out-stationed employee is funded by your department but assigned to another. Out-stationed employees must be listed separately on the divisional-staffing chart but are not counted in the position totals.

Part-time Full-time Equivalent (FTE):

Any number of part-time employees whose work equals the out-put of one full-time employee.

Functional Table of Organization

The purpose of the Functional table of organization (TO) is to show the relationships between divisions and provide a brief synopsis of the objectives within each divisional unit.

Important



Functional TOs should be limited to one 8 ½ x 11 page only when submitted. Where there are exceptions, they should be represented in a manner that is easily understood, and where relationships can be visibly seen. Any questions regarding this should be directed to your OMB budget analyst.

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For the purpose of your department's proposed budget submission, the Functional TO should contain the following information:

- Clearly defined divisional titles
- FY 2011-12 full-time, part-time, and in-stationed adopted position counts for each division
- FY 2012-13 full-time, part-time, and in-stationed proposed base position counts for each division
- Total overall departmental position count for the FY 2011-12 Adopted and the FY 2012-13 Proposed Budget
- Identify all departmental out-stationed positions for FY 2011-12 and FY 2012-13 List Supervisors/Managers first in each division; highlight Division Chiefs/ s and above

Below is an excerpt of the Finance Department staffing chart:

FINANCE DEPARTMENT DIVISION STAFFING CHART FY 10 BUDGET - FY 11 BASE				Please note how Division Directors/Managers and above are highlighted	
Director's Office Fund 030		Controller Fund 030		Tax Collector Fund 030	
FY09-10	FY10-11	FY09-10	FY10-11	FY09-10	FY10-11
1 Director 0398	1	Controller Administration		Tax Collector Admin	
1 Deputy Director 0397	1	1 Controller 0377	1	1 Tax Collector 0371	2
1 Exec. Asst. to Dir. 0396	1	1 Asst. Controller 0375	1	2 Asst Tax Col 0370	2
1 Sr. Exec. Secretary 0096	1	1 Buyer	0	1 Admin Secretary 0094	1
1 Sr. Human Res Mgr. 0417	1	1 Admin Sec 0094	1	1 Buyer 0270	1
1 Personnel Specialist II 0411	1			1 Admin. Officer II 0811	1
1 Personnel Specialist I 0410	1	4	3	1 Fin Info Sys Admin 0321	1
				1 Spec Proj Adm II 0832	1
				1 Chief Bus Lic & Tax	0
7	7			9	8
Bond Administration Fund 030		Accounts Payable		Tax Collector IT	
FY09-10	FY10-11				
1 Dir., Bond Admin. 0389	1	1 Asst Controller 0375	1	2 Network Manager 1832	1
0 Dir., Bond Admin. Designee	1	0 Accountant IV 0318	1	1 Sr. Sys Ana/Prog 1845	1
3 Bond Analyst 0387	3	2 Accountant III 0317	1	2 Sys Ana/Prog I 1843	2
1 Accountant III 0317	1	3 Accountant II 0316	3	2 Computer Tech 1827	2
1 Accountant I 0315	1	3 Accountant I 0315	3	7	6
1 Finance Admin. Coord. 0395	1	3 Clerk IV 0013	3		
1 Executive Secretary 0095	1	1 Clerk II 0011	1		
1 Secretary 0031	1	1 Clerk I 0010	1		
9	10	16 Account Clerk 0310	16		
Cash Management Fund 050		1 Data Entry Spec. I 0015	1		
FY09-10	FY10-11	1 AP Comp. Spec. 0328	1		
1 Dir., Cash Mgt. 0386	1	32	32		
1 Dir. Cash Mgt. Designee 0381	0	Accounts Payable - Funded by DHS		Auto Tag	
1 Chief Portfolio Mgr. 9348	1	1 Accountant III	1	1 Chief, Finance 0379	1
1 Portfolio Manager 0333	1	1 Accountant II	0	1 Admin. Officer II 0811	1
1 Asst. Portfolio Manager 0330	1	0 Accountant I	1	1 Tax Coll Supv II 0361	1
1 Inv. Portfolio Spec. 0331	1	2 Account Clerk	2	1 Tax Coll Supv I 0360	1
1 Inv. Portfolio Clerk 0329	1	4	4	1 Tax Col Mgr 0362	1
1 Account Clerk 0310	1	36	36	1 Clerk IV 0013	1
8	7			2 Sr Tax Rec Spec 0351	2
Full Time Position Count - Summary FY09 Budget - FY10 Base		Payroll		8 Tax Rec Spec II 0350	8
FY09-10	FY10-11	1 Accountant IV 0318	1	0 Inventory Clerk 0202	0
7 Director	7	1 Accountant III 0317	1	16	16
95 Controller	94	2 Accountant II 0316	2		
32 Tax Coll.	30	2 Accountant I 0315	2		
8 Cash Mgt.	7	1 Account Clerk 0310	1		
9 Bond Admin.	10	1 Office Support Specialist	1		
151 Total	148	8	8		
4 DHS	4	Bank Reconciliation			
155	152	1 Accountant III 0317	1		
		2 Accountant II 0316	2		
		1 Accountant I 0315	1		
		1 Account Clerk 0310	1		
		1 O.S.S. II 0021	1		
		1 Clerk IV 0013	1		
		1 Clerk II 0011	1		
		8	8		
		FEMA / Hurricane			
		1 Accountant III 0317	1		
		3 Accountant II 0316	3		
		1 Accountant I 0315	1		
		2 Account Clerk 0310	2		
		7	7		

Please note how out-stationed employees are accounted for

Please note how TO reflects span of control (i.e. supervisor/manager listed first)

Division Staffing Chart

The objective of the Division Staffing Chart is to show a more detailed position synopsis of the department within the individual divisions. The staffing chart should be prepared by using the OnDemand system with the report "Pay/R363310A/BW/DOC/01", which divides the department by divisions. OnDemand will allow you to put the report into excel in order to format it for future use.

Important



Division Staffing Charts should be presented in an 8 ½ x 11 format. Multiple pages are acceptable. Any questions regarding this or how to work with OnDemand should be directed to your OMB budget analyst.

For the purpose of your department's proposed budget submission, the Division Staffing Chart should contain the following information:

- Clearly defined divisional titles
- Occupational codes for each position
- FY 2011-12 full-time, budgeted unauthorized, budget vacancies, overages, leave of absences (LOA), adopted position counts that correspond to the correct occupational codes
- FY 2012-13 proposed full-time, position counts that correspond to the correct occupational codes
- Total overall departmental position count for the FY 2011-12 Adopted and the FY 2012-13 Proposed Budget

Program: PAYB315 JOBSTEP: J363310/S363310C		Miami-Dade County County Table of Organization Small Business Development FY10-11 Adopted and FY11-12 Proposed											
OCC CODE	OCCUPATIONAL TITLE	FY 2010-11 ADOPTED BUDGET	FY 2010-11 CURRENT BUDGET	FY 2010-11 BUDGET FILLED	FY 2010-11 BUDGET UNAUTH	FY 2010-11 BUDGET VACANCIES	FY 2010-11 FROZEN	FY 2010-11 OVERAGE	FY 2010-11 OVERAGE FILLED	FY 2010-11 OVERAGE UNAUTH	FY 2010-11 OVERAGE VACANCIES	FY 2010-11 LOA	FY 2011-12 PROPOSED BUDGET
Director's Office													
96	SENIOR EXECUTIVE SECRETARY	1	1	1	0	0	0	0	0	0	0	0	1
296	ASST TO DEPT DIRECTOR	1	1	1	0	0	0	0	0	0	0	0	1
3698	DIRECTOR SMALL BUSINESS DEVELO	1	1	1	0	0	0	0	0	0	0	0	1
====>	DEPT 027 DIV 01 TOTALS	3	3	3	0	0	0	0	0	0	0	0	3
Administration and Fiscal Management													
418	MGR PERSONNEL & ADMIN SERV	1	1	1	0	0	0	0	0	0	0	0	1
1833	NETWORK MANAGER 2	1	1	1	0	0	0	0	0	0	0	0	1
1844	SYSTEMS ANALYST/PROGRAMMER 2	1	1	1	0	0	0	0	0	0	0	0	1
3686	DIVISION DIRECTOR, SBD	1	1	1	0	0	0	0	0	0	0	0	1
====>	DEPT 027 DIV 02 TOTALS	4	4	4	0	0	0	0	0	0	0	0	4