Strategic Area
ECONOMIC DEVELOPMENT

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

<table>
<thead>
<tr>
<th>GOALS</th>
<th>OBJECTIVES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A STABLE AND DIVERSIFIED ECONOMIC BASE</strong>&lt;br&gt;THAT MAXIMIZES INCLUSION OF HIGHER PAYING JOBS IN SUSTAINABLE GROWTH INDUSTRIES</td>
<td>Reduce Income Disparity by Increasing per Capita Income&lt;br&gt;Attract Industries that have High Wage Jobs and High Growth Potential&lt;br&gt;Enhance and Expand Job Training Opportunities and Education Programs to Ensure they are Aligned with the Needs of Emerging and Growth Industries</td>
</tr>
<tr>
<td><strong>EXPANDED DOMESTIC AND INTERNATIONAL TRAVEL AND TOURISM</strong></td>
<td>Attract More Visitors, Meetings and Conventions&lt;br&gt;Improve Customer Service at Airports, Hotels and Other Service Providers that Support Travel and Tourism</td>
</tr>
<tr>
<td><strong>EXPANDED INTERNATIONAL TRADE AND COMMERCE</strong></td>
<td>Attract and Increase Foreign Direct Investments and International Trade from Targeted Countries&lt;br&gt;Support International Banking and Other Financial Services</td>
</tr>
<tr>
<td><strong>ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY</strong></td>
<td>Encourage Creation of New Small Businesses&lt;br&gt;Create a Business Friendly Environment&lt;br&gt;Expand Opportunities for Small Businesses to Compete for County Contracts</td>
</tr>
<tr>
<td><strong>REVITALIZED COMMUNITIES</strong></td>
<td>Provide Adequate Public Infrastructure that is Supportive of New and Existing Businesses&lt;br&gt;Develop Urban Corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as Destination Centers</td>
</tr>
</tbody>
</table>
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County’s Black community and Targeted Urban Areas as identified by Miami-Dade County.

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

MDEAT is governed by a 15 member Board of Trustees who are selected by the Miami-Dade Economic Advocacy Nominating Council and appointed by the Board of County Commissioners, and the Executive Director nomination is submitted by the Board of Trustees to the County Mayor who recommends to the Board of County Commissioners for approval.

**FY 2013-14 Adopted Budget**

**Expenditures by Activity**
(dollars in thousands)

- Teen Court: $1,386
- Affordable Housing Assistance Program: $2,649
- Office of the Executive Director and Administration: $710
- Economic Development: $242

**Revenues by Source**
(dollars in thousands)

- Countywide General Fund: $507
- Proprietary Fees: $4,823
<table>
<thead>
<tr>
<th>TABLE OF ORGANIZATION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OFFICE OF THE EXECUTIVE DIRECTOR</strong></td>
</tr>
<tr>
<td>- Oversees programs, special initiatives, and advocacy activities that address disparities that exist for the Black community and Targeted Urban Areas as identified by Miami-Dade County in the areas of housing, economic development, and criminal justice</td>
</tr>
<tr>
<td>FY 12-13</td>
</tr>
<tr>
<td>3</td>
</tr>
</tbody>
</table>

| **ADMINISTRATION** |
| - Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions |
| FY 12-13 | FY 13-14 |
| 3 | 3 |

| **TEEN COURT** |
| - Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths interested in the field of law |
| FY 12-13 | FY 13-14 |
| 14 | 13 |

| **ECONOMIC DEVELOPMENT** |
| - Promotes economic development in the Black community and Targeted Urban Areas for business expansion and job creation through capacity-building workshops, trainings, and special initiatives based on emerging economic trends |
| FY 12-13 | FY 13-14 |
| 1 | 1 |

| **HOUSING ASSISTANCE PROGRAM** |
| - Provides technical and financial assistance to provide homeownership opportunities to low-to moderate-income families |
| FY 12-13 | FY 13-14 |
| 3 | 3 |
### FINANCIAL SUMMARY

(dollars in thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Countywide</td>
<td>816</td>
<td>495</td>
<td>567</td>
<td>567</td>
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<tr>
<td>Interest Earnings</td>
<td>5</td>
<td>2</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Carryover</td>
<td>1,784</td>
<td>1,413</td>
<td>560</td>
<td>1,214</td>
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<tr>
<td>Documentary Stamp Surtax</td>
<td>1,681</td>
<td>1,667</td>
<td>1,507</td>
<td>2,000</td>
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<tr>
<td>Surtax Loan Payback</td>
<td>46</td>
<td>1</td>
<td>50</td>
<td>75</td>
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<tr>
<td>Teen Court Fees</td>
<td>1,170</td>
<td>1,280</td>
<td>1,193</td>
<td>1,330</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>5,502</td>
<td>4,858</td>
<td>3,880</td>
<td>5,190</td>
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<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,518</td>
<td>1,170</td>
<td>1,429</td>
<td>1,451</td>
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<td>Fringe Benefits</td>
<td>445</td>
<td>318</td>
<td>298</td>
<td>421</td>
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<tr>
<td>Court Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Contractual Services</td>
<td>73</td>
<td>87</td>
<td>38</td>
<td>34</td>
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<tr>
<td>Other Operating</td>
<td>1,673</td>
<td>1,860</td>
<td>1,640</td>
<td>2,567</td>
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<tr>
<td>Charges for County Services</td>
<td>51</td>
<td>65</td>
<td>36</td>
<td>28</td>
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<tr>
<td>Grants to Outside Organizations</td>
<td>325</td>
<td>245</td>
<td>436</td>
<td>679</td>
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<td>Capital</td>
<td>4</td>
<td>8</td>
<td>3</td>
<td>10</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>4,089</td>
<td>3,753</td>
<td>3,880</td>
<td>5,190</td>
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<tr>
<td><strong>Non-Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Transfers</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Distribution of Funds In Trust</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Debt Service</td>
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<td>Depreciation, Amortizations and Depletion</td>
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<td>0</td>
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<tr>
<td>Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Non-Operating Expenditures</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Funding</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td></td>
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<td></td>
<td></td>
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</table>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)

<table>
<thead>
<tr>
<th>Line Item Highlights</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Fuel</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
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<tr>
<td>Overtime</td>
<td></td>
<td></td>
<td>0</td>
<td>9</td>
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<tr>
<td>Rent</td>
<td>135</td>
<td>118</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Security Services</td>
<td></td>
<td></td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Temporary Services</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Travel and Registration</td>
<td>7</td>
<td>5</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>Utilities</td>
<td>17</td>
<td>12</td>
<td>17</td>
<td>17</td>
</tr>
</tbody>
</table>
DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

The Office of the Executive Director and Administration provides overall leadership and coordination of departmental operations and ensures financial, fiscal, and accounting controls.

- Oversees programs, special initiatives, and advocacy activities that address disparities for Black residents and the community at large in the areas of housing, economic development, and criminal justice
- Develops the operating and capital budgets
- Administers grant funds
- Performs procurement, personnel, and accounting functions

DIVISION: AFFORDABLE HOUSING ASSISTANCE PROGRAM

The Affordable Housing Assistance Program Division provides technical and financial assistance to provide homeownership opportunities to low-to moderate-income families.

- Provides down payment and closing cost assistance to qualified first time low-to moderate-income homebuyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for low- and moderate-income homebuyers

Strategic Objectives - Measures

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of new homeowners</td>
<td>New homeowners provided closing costs and down payment assistance</td>
<td>OP ↔ 222 256 270 248 290</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Affordable housing community forums and special housing events held</td>
<td>OP ↔ 10 12 14 16 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black community and Targeted Urban Areas by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Promotes economic development in the Black community for business expansion and job creation
- Promotes expansion of the small business community through capacity-building workshops, trainings, and special initiatives based on emerging economic trends

### Strategic Objectives - Measures

- **ED4-1: Encourage creation of new small businesses**

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of successful small businesses in targeted areas</td>
<td>Community Economic Development Forums sponsored</td>
<td>OP</td>
<td>3</td>
<td>6</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program for first-time misdemeanor juvenile offenders.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

### Strategic Objectives - Measures

- **PS1-3: Support successful re-entry into the community**

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce the recidivism rate of first-time misdemeanor juvenile offenders</td>
<td>Juveniles referred to Teen Court</td>
<td>OP</td>
<td>619</td>
<td>527</td>
<td>740</td>
<td>511</td>
</tr>
<tr>
<td></td>
<td>Recidivism rate for juveniles successfully completing Teen Court*</td>
<td>OC</td>
<td>↓</td>
<td>2.0%</td>
<td>1.3%</td>
<td>2.0%</td>
</tr>
<tr>
<td></td>
<td>Workshops held for Teen Court participants</td>
<td>OP</td>
<td>↔</td>
<td>104</td>
<td>188</td>
<td>230</td>
</tr>
<tr>
<td></td>
<td>Courtroom sessions held by participating juveniles</td>
<td>OP</td>
<td>↔</td>
<td>284</td>
<td>470</td>
<td>450</td>
</tr>
</tbody>
</table>

*Specific reason for increase in FY 2012-13 Actual cannot be identified at this time*

**DIVISION COMMENTS**

- The FY 2013-14 Adopted Budget continues funding support to the Juvenile Services Department's diversion program ($120,000)
- The FY 2013-14 Adopted Budget includes the elimination of two vacant positions and the creation of one Student Court Coordinator to administer a new Teen Court program for the Miami-Dade County Public Schools known as Student Court; the adjustment is budget neutral
<table>
<thead>
<tr>
<th>Description</th>
<th>(dollars in thousands)</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hire one Administrative Officer to coordinate and support Economic Development outreach and training</td>
<td>$0</td>
<td>$92</td>
</tr>
<tr>
<td>Provide additional business educational outreach and initiatives that promote economic development in the community</td>
<td>$0</td>
<td>$355</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$447</td>
</tr>
</tbody>
</table>
Regulatory and Economic Resources

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

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

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

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Revenues by Source
(dollars in thousands)
TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
- Provides overall direction for Department operations and formulates departmental policy

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4</td>
<td>3</td>
</tr>
</tbody>
</table>

ADMINISTRATIVE SERVICES AND FISCAL MANAGEMENT
- Provides administrative support for finance and budgeting, billing and collection, liens processing, human resources, procurement, asset management, information technology shared services, business plan development, and departmental safety coordination

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>63</td>
<td>48</td>
</tr>
</tbody>
</table>

CONSTRUCTION, PERMITTING AND BUILDING CODE
- Serves as the Building Official for Miami-Dade County; processes Florida Building Code and unsafe structures violations; manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations through review of plans, inspection of construction, and enforcement activities; administers licensing of local contractors; reviews and recommends construction products and components; manages the preparation, legal review, and certification of documents related to planning, zoning and development; processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs records management, and public information; provides residential and commercial zoning code enforcement; and assesses impact fees

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>278</td>
<td>306</td>
</tr>
</tbody>
</table>

ENVIRONMENTAL RESOURCE MANAGEMENT
- Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>396</td>
<td>371</td>
</tr>
</tbody>
</table>

DEVELOPMENT SERVICES
- Maintains zoning data for properties in unincorporated Miami-Dade County; ensures all commercial, office, residential, industrial, and agricultural developments conform to all land use regulations and codes

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>64</td>
<td>53</td>
</tr>
</tbody>
</table>

BUSINESS AFFAIRS
- Regulates various industries, including private for-hire transportation; provides education and training services to commercial growers, homeowners, families, and youths; promotes opportunities for small businesses and local workers on County contracts through enforcement of small business and workforce program goals, prompt payment policies, and responsible and living wage requirements; coordinates activities to increase international trade and promotes the County as a global gateway; coordinates film activities and permitting

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>142</td>
<td>144</td>
</tr>
</tbody>
</table>

PLANNING
- Manages and administers the CDMP; prepares population projections and economic, demographic, and growth alternatives; coordinates Sustainable Initiatives

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>
# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## Financial Summary

<table>
<thead>
<tr>
<th>(dollars in thousands)</th>
<th>Actual FY 10-11</th>
<th>Actual FY 11-12</th>
<th>Budget FY 12-13</th>
<th>Adopted FY 13-14</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Countywide</td>
<td>3,776</td>
<td>3,134</td>
<td>2,854</td>
<td>2,872</td>
</tr>
<tr>
<td>General Fund UMSA</td>
<td>3,634</td>
<td>1,185</td>
<td>1,651</td>
<td>1,263</td>
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<td>Impact Fee Administration</td>
<td>765</td>
<td>1,226</td>
<td>651</td>
<td>618</td>
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<tr>
<td>Transfer From Other Funds</td>
<td>598</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Fees and Charges</td>
<td>7,329</td>
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<td>Foreclosure Registry</td>
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<td>1,900</td>
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<td>Utility Service Fee</td>
<td>24,801</td>
<td>25,141</td>
<td>24,026</td>
<td>24,175</td>
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<tr>
<td>Zoning Revenue</td>
<td>7,207</td>
<td>7,319</td>
<td>7,762</td>
<td>6,768</td>
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<tr>
<td>Auto Tag Fees</td>
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<td>1,665</td>
<td>1,670</td>
<td>1,600</td>
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<td>Building Administrative Fees</td>
<td>365</td>
<td>283</td>
<td>285</td>
<td>308</td>
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<td>Carryover</td>
<td>16,418</td>
<td>22,740</td>
<td>32,744</td>
<td>50,340</td>
</tr>
<tr>
<td>Code Compliance Fees</td>
<td>1,629</td>
<td>1,669</td>
<td>1,711</td>
<td>1,567</td>
</tr>
<tr>
<td>Code Fines / Lien Collections</td>
<td>7,194</td>
<td>7,908</td>
<td>6,255</td>
<td>7,049</td>
</tr>
<tr>
<td>Construction / Plat Fees</td>
<td>0</td>
<td>0</td>
<td>2,036</td>
<td>1,597</td>
</tr>
<tr>
<td>Contract Monitoring Fees</td>
<td>283</td>
<td>128</td>
<td>195</td>
<td>428</td>
</tr>
<tr>
<td>Contractor's Licensing and Enforcement Fees</td>
<td>1,318</td>
<td>1,474</td>
<td>1,086</td>
<td>1,327</td>
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<tr>
<td>Environmentally Endangered Land Fees</td>
<td>684</td>
<td>572</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Local Business Tax Receipt</td>
<td>471</td>
<td>471</td>
<td>471</td>
<td>471</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>136</td>
<td>90</td>
<td>199</td>
<td>200</td>
</tr>
<tr>
<td>Operating Permit Fee</td>
<td>7,987</td>
<td>8,040</td>
<td>7,377</td>
<td>7,339</td>
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<tr>
<td>Other Revenues</td>
<td>1,456</td>
<td>1,451</td>
<td>1,013</td>
<td>1,051</td>
</tr>
<tr>
<td>Permitting Trades Fees</td>
<td>22,359</td>
<td>25,413</td>
<td>21,178</td>
<td>23,991</td>
</tr>
<tr>
<td>Plan Review Fee</td>
<td>7,592</td>
<td>8,291</td>
<td>7,220</td>
<td>7,220</td>
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<tr>
<td>Planning Revenue</td>
<td>662</td>
<td>1,054</td>
<td>652</td>
<td>640</td>
</tr>
<tr>
<td>Product Control Certification Fees</td>
<td>3,026</td>
<td>3,319</td>
<td>2,438</td>
<td>3,015</td>
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<tr>
<td>State Grants</td>
<td>4,099</td>
<td>4,145</td>
<td>4,648</td>
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<td>Federal Grants</td>
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<td>6,179</td>
<td>3,092</td>
<td>969</td>
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<tr>
<td>Airport Project Fees</td>
<td>627</td>
<td>530</td>
<td>570</td>
<td>585</td>
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<tr>
<td>Transfer From Other Funds</td>
<td>11,610</td>
<td>9,888</td>
<td>7,486</td>
<td>4,944</td>
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<tr>
<td>Interagency Transfers</td>
<td>4,957</td>
<td>649</td>
<td>3,433</td>
<td>1,234</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>148,804</td>
<td>155,584</td>
<td>150,202</td>
<td>164,553</td>
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</table>

## Operating Expenditures Summary

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 12-13</th>
<th>Adopted FY 13-14</th>
<th>Total Funding</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Area: Neighborhood and Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>8,231</td>
<td>6,189</td>
<td>57</td>
<td>48</td>
</tr>
<tr>
<td>Construction, Permitting, and Building Code</td>
<td>34,672</td>
<td>38,512</td>
<td>278</td>
<td>306</td>
</tr>
<tr>
<td>Development Services</td>
<td>5,222</td>
<td>6,736</td>
<td>64</td>
<td>53</td>
</tr>
<tr>
<td>Director's Office</td>
<td>321</td>
<td>504</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Environmental Resources</td>
<td>43,334</td>
<td>44,920</td>
<td>396</td>
<td>371</td>
</tr>
<tr>
<td>Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>3,279</td>
<td>3,747</td>
<td>32</td>
<td>34</td>
</tr>
<tr>
<td><strong>Strategic Area: Economic Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>825</td>
<td>231</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Business Affairs</td>
<td>17,988</td>
<td>15,195</td>
<td>142</td>
<td>144</td>
</tr>
<tr>
<td>Director's Office</td>
<td>180</td>
<td>0</td>
<td>2</td>
<td>0</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>114,052</td>
<td>116,034</td>
<td>979</td>
<td>959</td>
</tr>
</tbody>
</table>

## Non-Operating Expenditures Summary

<table>
<thead>
<tr>
<th></th>
<th>Total Funding</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Area: Neighborhood and Infrastructure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>8,231</td>
<td>6,189</td>
</tr>
<tr>
<td>Construction, Permitting, and Building Code</td>
<td>34,672</td>
<td>38,512</td>
</tr>
<tr>
<td>Development Services</td>
<td>5,222</td>
<td>6,736</td>
</tr>
<tr>
<td>Director's Office</td>
<td>321</td>
<td>504</td>
</tr>
<tr>
<td>Environmental Resources</td>
<td>43,334</td>
<td>44,920</td>
</tr>
<tr>
<td>Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>3,279</td>
<td>3,747</td>
</tr>
<tr>
<td><strong>Strategic Area: Economic Development</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>825</td>
<td>231</td>
</tr>
<tr>
<td>Business Affairs</td>
<td>17,988</td>
<td>15,195</td>
</tr>
<tr>
<td>Director's Office</td>
<td>180</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>114,052</td>
<td>116,034</td>
</tr>
</tbody>
</table>
DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Receive and process construction permit applications and provide support to inspections and plans processing</td>
<td>Permits issued</td>
<td>OP</td>
<td>41,475</td>
<td>45,180</td>
<td>35,000</td>
<td>49,527</td>
</tr>
</tbody>
</table>
### FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

#### Objectives

<table>
<thead>
<tr>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of field inspections rejected</td>
<td>EF ↓</td>
<td>23%</td>
<td>20%</td>
<td>25%</td>
<td>19%</td>
</tr>
<tr>
<td>Average business days to process residential permit applications</td>
<td>EF ↓</td>
<td>25</td>
<td>26</td>
<td>24</td>
<td>13</td>
</tr>
<tr>
<td>Average business days to process commercial permit applications</td>
<td>EF ↓</td>
<td>36</td>
<td>51</td>
<td>41</td>
<td>36</td>
</tr>
<tr>
<td>Improve response time for reviewing property maintenance and zoning complaints</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average calendar days from zoning complaint to first inspection</td>
<td>EF ↓</td>
<td>3</td>
<td>5</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter*</td>
<td>EF ↓</td>
<td>57</td>
<td>40</td>
<td>25</td>
<td>41</td>
</tr>
<tr>
<td>Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)*</td>
<td>EF ↓</td>
<td>81</td>
<td>43</td>
<td>100</td>
<td>42</td>
</tr>
<tr>
<td>Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection</td>
<td>EF ↓</td>
<td>6</td>
<td>5</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td>Average calendar days from property (Chapter 19) inspection to compliance with warning letter</td>
<td>EF ↓</td>
<td>37</td>
<td>43</td>
<td>35</td>
<td>34</td>
</tr>
</tbody>
</table>

*FY 2012-13 actuals due to higher than budgeted attrition.

*FY 2012-13 actuals due to higher than budgeted attrition, cases placed on hold pending code amendments and the length of time for public hearings.

### DIVISION COMMENTS

- As part of the Departments on-going reorganization efforts, the FY 2013-14 Adopted Budget includes the transfer of 11 positions to Public Works Waste Management Department to assist with permitting and platting functions.
- The FY 2013-14 Adopted Budget includes funding from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance ($429,000).
- In the FY 2013-14 Adopted Budget, two vacant position were deleted in Construction, Permitting, and Building Code (one Zoning Service Plans Processor Coordinator, and one Executive Secretary).
- The FY 2013-14 Adopted Budget includes the addition of 25 positions ($1.76 million) for the Construction, Permitting and Building Division to meet the increased demand of building activities; one position, a Zoning Service Plan Processing Coordinator ($105,000) will be eliminated as part of streamlining operations.
DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

### Strategic Objectives - Measures

#### NI3-1: Maintain air quality

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure timely processing of air quality inspections and permits</td>
<td>Percentage of State air quality permits issued on time</td>
<td>EF</td>
<td>↑</td>
<td>100%</td>
<td>98%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Percentage of County air quality permits issued on time</td>
<td>EF</td>
<td>↑</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>98%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)</td>
<td>Percentage of building permit plans reviewed within four to eight business days</td>
<td>EF</td>
<td>↑</td>
<td>80%</td>
<td>93%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>97%</td>
<td>100%</td>
</tr>
<tr>
<td>Facilitate prompt resolution of citizen environmental complaints</td>
<td>Percentage of sanitary nuisance complaints responded to within 24 hours</td>
<td>EF</td>
<td>↑</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Percentage of general environmental complaints responded to within 48 hours</td>
<td>EF</td>
<td>↑</td>
<td>92%</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>87%</td>
<td>90%</td>
</tr>
<tr>
<td>Minimize the impact of development on environmental resources</td>
<td>Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)</td>
<td>EF</td>
<td>↑</td>
<td>99%</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td>Percentage of wetland acres reviewed for unauthorized impacts</td>
<td>EF</td>
<td>↑</td>
<td>64%</td>
<td>46%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>48%</td>
<td>48%</td>
</tr>
</tbody>
</table>
### Objectives

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Protect groundwater and drinking water wellfield areas</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer</td>
<td>Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard</td>
<td>OC</td>
<td>↑</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>Percentage of surface water monitoring samples collected on schedule</td>
<td>EF</td>
<td>↑</td>
<td>99%</td>
<td>99%</td>
<td>95%</td>
</tr>
<tr>
<td>Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer</td>
<td>Percentage of contaminated site rehabilitation documents reviewed on-time</td>
<td>EF</td>
<td>↑</td>
<td>93%</td>
<td>98%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Percentage of wellfield monitoring samples collected on schedule</td>
<td>EF</td>
<td>↑</td>
<td>98%</td>
<td>98%</td>
<td>95%</td>
</tr>
</tbody>
</table>

### DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of ten positions ($595,000) in the Environmental Resources Management division, five of which are part-timers reclassified to full-time, to assist with increased environmental protection and outreach.
- The FY 2013-14 Adopted Budget includes budgeted reimbursements of $585,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities.
- In FY 2013-14, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) with funding support from the EEL Program ($3.5 million).
- In FY 2013-14, the Environmental Resources Management division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds ($208,000).
- In FY 2013-14, the Environmental Resources Management division will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget’s Grants Coordination Division ($430,000).
DIVISION: PLANNING

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

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

### Strategic Objectives - Measures

- **GG6-2: Lead community sustainability efforts**

<table>
<thead>
<tr>
<th>Objectives</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinate internal County sustainability initiatives</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of activities implemented to decrease county-wide energy consumption</td>
<td>OC ↑</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>22</td>
</tr>
<tr>
<td>Number of GreenPrint initiatives in progress</td>
<td>OC ↑</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>94</td>
</tr>
</tbody>
</table>

DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION: ADMINISTRATION

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

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Coordinates information technology shared services for all lines of functions for Department

DIVISION COMMENTS

- As part of the Department’s on-going reorganization efforts, the FY 2013-14 Adopted Budget includes the transfer of 44 positions to the Information Technology Department as part of a countywide IT consolidation effort
**DIVISION: BUSINESS AFFAIRS**

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

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

## Strategic Objectives - Measures

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify opportunities for film industry growth</td>
<td>Film industry jobs created</td>
<td>OC</td>
<td>↑</td>
<td>16,113</td>
<td>16,128</td>
<td>16,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve access to economic development opportunities in the Targeted Urban Areas</td>
<td>Number of applications processed for the Qualified Target Industry and Targeted Jobs Incentive Fund Programs</td>
<td>OP</td>
<td>↔</td>
<td>3</td>
<td>7</td>
<td>4</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase opportunities for international trade</td>
<td>Business matchmaking meetings</td>
<td>OP</td>
<td>↔</td>
<td>120</td>
<td>166</td>
<td>250</td>
</tr>
<tr>
<td>Protocol services provided during inbound missions</td>
<td>Protocol services provided during inbound missions</td>
<td>OP</td>
<td>↔</td>
<td>7</td>
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**ED4-2: Create a business friendly environment**

<table>
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<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
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</thead>
<tbody>
<tr>
<td>For-hire services that meet the public need</td>
<td>Wait time at the For-Hire Vehicle Inspection Station (in minutes)</td>
<td>EF</td>
<td>↓</td>
<td>20</td>
<td>19</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Participants attending For-Hire Trainings</td>
<td>OP</td>
<td>↔</td>
<td>3,387</td>
<td>3,467</td>
<td>3,200</td>
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</table>

## DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau ($175,000) towards economic development and film and entertainment activities
- The FY 2013-14 Adopted Budget includes $261,000 from the Water and Sewer Department to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- In FY 2013-14, the Small Business Development division will add five positions ($328,000) funded by the Water and Sewer Department (WASD) to assist in compliance reviews and the enforcement of small business program goals
- In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Business Affairs (one Special Projects Administrator 1 and one Assistant Director)
DIVISION: DIRECTOR’S OFFICE

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

ADDITIONAL INFORMATION

- In FY 2013-14, the Department will continue to review its staffing and organizational structure to identify opportunities for streamlining operations in the near-term and long-term; although there are position fluctuations within a division, the overall position count has not changed for the department except where noted.

CAPITAL BUDGET SUMMARY

(dollars in thousands)

<table>
<thead>
<tr>
<th></th>
<th>PRIOR</th>
<th>FY 13-14</th>
<th>FY 14-15</th>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>FY 18-19</th>
<th>FUTURE</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>91,751</td>
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<tr>
<td>Interest Earnings</td>
<td>45,757</td>
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Expenditures

Strategic Area: Neighborhood and Infrastructure

<table>
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<tr>
<th></th>
<th>PRIOR</th>
<th>FY 13-14</th>
<th>FY 14-15</th>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>FY 18-19</th>
<th>FUTURE</th>
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<td>Beach Projects</td>
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<td>2,600</td>
<td>41,250</td>
<td>304,197</td>
</tr>
</tbody>
</table>
In FY 2013-14, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) ($1.15 million); the Department anticipates the demolition of 105 unsafe structures.

The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity ($200,000); the Department will continue to contract board-up services with Greater Miami Service Corps.

In FY 2013-14, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land ($1 million), planning and designing native habitats ($700,000), and maintaining land within the EEL Program ($3.5 million); funding will be provided from interest earnings ($1.7 million), state grants ($200,000), and EEL voted millage ($3.3 million).

In FY 2013-14, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program ($1.049 million), funded from State Beach Erosion Control Funds ($400,000) and Building Better Communities General Obligation proceeds ($649,000).

In FY 2013-14, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries ($1.8 million), funded from the Biscayne Bay Environmental Trust Fund ($1.425 million) and Florida Inland Navigational District grant proceeds ($375,000).

**FUNDED CAPITAL PROJECTS**

**HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS**

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<tr>
<th>PROJECT #:</th>
<th>434340</th>
</tr>
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<tbody>
<tr>
<td>DESCRIPTION:</td>
<td>Restore local and national designated historic properties including Cauley Square, Minderman House, and the McFarlane Houses</td>
</tr>
<tr>
<td>LOCATION:</td>
<td>Various District Located: Countywide Throughout Miami-Dade County District(s) Served: Countywide</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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</tr>
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<tbody>
<tr>
<td>Comm. Dev. Block Grant</td>
<td>90</td>
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<td>0</td>
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<td>0</td>
<td>180</td>
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<table>
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</tr>
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<tbody>
<tr>
<td>Construction</td>
<td>90</td>
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<td>0</td>
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</tr>
</tbody>
</table>
### Miami-Dade County Beach Erosion and Renourishment

**Project #:** 552590

**Description:** Complete beach renourishment projects for badly eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers; projects include major capital projects (Alternative Sand Test Beach), maintenance, and other capital projects.

**Location:** Various Sites

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Army Corps of Engineers</td>
<td>13,422</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>33,422</td>
</tr>
<tr>
<td>State Beach Erosion Control Funds</td>
<td>11,738</td>
<td>400</td>
<td>400</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,538</td>
</tr>
<tr>
<td>BBC GOB Financing</td>
<td>2,131</td>
<td>649</td>
<td>600</td>
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<td>4,326</td>
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</table>

**Total Revenues:** 41,411

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</thead>
<tbody>
<tr>
<td>Construction</td>
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</table>

**Total Expenditures:** 41,411

### Abandoned Vehicle Removal in the Unincorporated Municipal Service Area

**Project #:** 1003970

**Description:** Remove abandoned vehicles from private and public properties.

**Location:** Unincorporated Miami-Dade County

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**Total Revenues:** 0

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**Total Expenditures:** 0

### Unsafe Structures Board-up

**Project #:** 1008920

**Description:** Brick-up abandoned buildings that facilitate unsafe environments.

**Location:** Unincorporated Miami-Dade County

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**Total Revenues:** 0

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**Total Expenditures:** 0
## ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

### DESCRIPTION:
Acquire and manage environmentally sensitive and endangered lands

### LOCATION:
Various Sites

### TOTAL EXPENDITURE SCHEDULE:

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<td>0</td>
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<td>91,751</td>
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<tr>
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<td>300</td>
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### EXPENDITURE SCHEDULE:

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<td><strong>TOTAL EXPENDITURES:</strong></td>
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<td><strong>5,200</strong></td>
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<td><strong>3,650</strong></td>
<td><strong>15,206</strong></td>
<td><strong>2,600</strong></td>
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## BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION

### DESCRIPTION:
Restore, enhance, and stabilize wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries

### LOCATION:
Biscayne Bay and Tributaries

### TOTAL EXPENDITURE SCHEDULE:

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<thead>
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<tr>
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<td><strong>1,800</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>3,175</strong></td>
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### EXPENDITURE SCHEDULE:

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<td>1,800</td>
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<td><strong>TOTAL EXPENDITURES:</strong></td>
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<td><strong>1,800</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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## UNSAFE STRUCTURES DEMOLITION

### DESCRIPTION:
Demolish abandoned buildings that create physical and health threats to the community

### LOCATION:
Unincorporated Miami-Dade County

### TOTAL EXPENDITURE SCHEDULE:

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<td><strong>TOTAL REVENUES:</strong></td>
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### EXPENDITURE SCHEDULE:

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<td><strong>TOTAL EXPENDITURES:</strong></td>
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<td>LOCATION</td>
<td>ESTIMATED PROJECT COST (dollars in thousands)</td>
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UNFUNDED TOTAL 22,500
## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### Acquisition Projects: Environmentally Endangered Lands Program

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<th>Type</th>
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<th>Priority</th>
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<tr>
<td>2</td>
<td>Arch Creek Addition</td>
<td>N6 135.4 S &amp; U-1</td>
<td>B/Dr</td>
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<tr>
<td>3</td>
<td>Arch Creek Park</td>
<td>N6 135.4 S &amp; U-5</td>
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<tr>
<td>4</td>
<td>Big George &amp; Little George</td>
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<tr>
<td>5</td>
<td>Bld Saskatchewan</td>
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<tr>
<td>6</td>
<td>Black Oak Forest</td>
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<tr>
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<tr>
<td>8</td>
<td>(Eagles' Nest) Camp Santoluco</td>
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