



Strategic Area GENERAL GOVERNMENT

Mission:

To provide good government and support excellent public service delivery

GOALS	OBJECTIVES
FRIENDLY GOVERNMENT	<i>Provide Easy Access to Information and Services</i>
	<i>Develop a Customer-Oriented Organization</i>
	<i>Foster a Positive Image of County Government</i>
	<i>Improve Relations Between Communities and Governments</i>
EXCELLENT, ENGAGED WORKFORCE	<i>Attract and Hire New Talent</i>
	<i>Develop and Retain Excellent Employees and Leaders</i>
	<i>Ensure an Inclusive Workforce that Reflects Diversity</i>
	<i>Provide Customer-Friendly Human Resources Services</i>
EFFICIENT AND EFFECTIVE SERVICE DELIVERY THROUGH TECHNOLOGY	<i>Ensure Available and Reliable Systems</i>
	<i>Effectively Deploy Technology Solutions</i>
	<i>Improve Information Security</i>
EFFECTIVE MANAGEMENT PRACTICES	<i>Provide Sound Financial and Risk Management</i>
	<i>Effectively Allocate Resources to Meet Current and Future Operating and Capital Needs</i>
GOODS, SERVICES AND ASSETS THAT SUPPORT COUNTY OPERATIONS	<i>Acquire “Best Value” Goods and Services in a Timely Manner</i>
	<i>Provide Well Maintained, Accessible Facilities and Assets</i>
	<i>Utilize Assets Efficiently</i>
GREEN GOVERNMENT	<i>Reduce County Government’s Greenhouse Gas Emissions and Resource Consumption</i>
	<i>Lead Community Sustainability Efforts</i>
FREE, FAIR AND ACCESSIBLE ELECTIONS	<i>Provide Eligible Voters with Convenient Opportunities to Vote</i>
	<i>Maintain the Integrity and Availability of Election Results and Other Public Records</i>
	<i>Qualify Candidates and Petitions in Accordance with the Law</i>

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Audit and Management Services

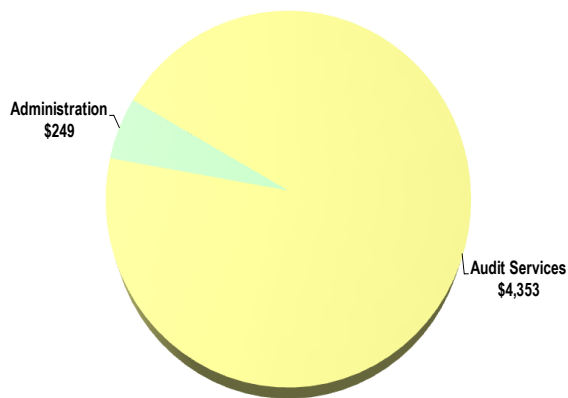
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

As part of the General Government strategic area, AMS examines the operations of County government and external companies, contractors, and grantees to ensure that public funds are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, and responds to special audit requests from the Mayor, the Board of County Commissioners, and the Deputy Mayors. Audits are conducted in accordance with professional internal auditing standards, which require assessing risks; planning and performing work to achieve desired objectives; and communicating results that are accurate, constructive, timely, and adequately supported.

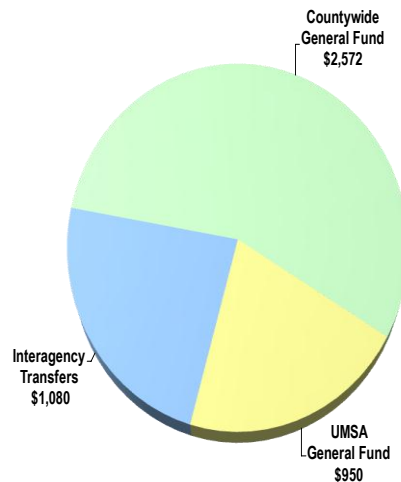
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

AUDIT SERVICES

- Performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government

FY 12-13
38

FY 13-14
37

ADMINISTRATIVE SUPPORT SERVICES

- Provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, audit report processing, inventory/file management, and information technology assistance

FY 12-13
5

FY 13-14
4

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	2,699	2,144	1,910	2,572
General Fund UMSA	894	754	671	950
Fees for Services	1,720	1,718	1,850	1,080
Total Revenues	5,313	4,616	4,431	4,602

Operating Expenditures

Summary

Salary	3,912	3,496	3,547	3,493
Fringe Benefits	954	685	657	867
Court Costs	0	0	0	0
Contractual Services	0	0	1	1
Other Operating	439	426	198	202
Charges for County Services	3	2	8	19
Grants to Outside Organizations	0	0	0	0
Capital	5	7	20	20
Total Operating Expenditures	5,313	4,616	4,431	4,602

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Administration	288	249	5	4
Audit Services	4,143	4,353	38	37
Total Operating Expenditures	4,431	4,602	43	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	256	264	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	4	6	4	6
Utilities	26	42	42	38	35

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: AUDIT SERVICES

The Audit Services Division performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government.

- Issues audit reports aimed at improving efficiency and effectiveness of County operations
- Assists in developing more effective approaches and tools for County departments responsible for monitoring grantees to assure consistency, efficiency, and effectiveness
- Develops in-house training curriculum commensurate with planned audits to ensure continued staff proficiency
- Consults with departments to ensure maximum collection of outstanding audit assessment fees
- Uses automated analytical tools to conduct operational analyses that yield cost savings and/or cost-avoidance, and identify significant and/or unusual variances that, if timely detected, can avert or identify fraud, waste, or abuse
- Conducts follow-up audits to ensure appropriate actions have been taken to address significant audit findings

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	67%	66%	55%	64%	55%
	Amount collected from assessments (in thousands)*	OC	↑	\$3,045	\$1,322	\$1,500	\$3,361	\$1,500
	Amount assessed from audits (in thousands)	OC	↑	\$335	\$4,580	\$3,000	\$2,584	\$3,000
	Audit reports issued	OP	↔	36	35	35	28	35
	Percentage of planned follow-up audits completed**	OP	↔	47%	62%	50%	40%	50%

* In FY 2010-11 and FY 2011-12, assessments and collections were unusually high due to a higher concentration of contract audits performed

** The FY 2010-11 Actual reflect a reduction in staff

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The Department continues to complete complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance
- The FY 2013-14 Adopted Budget includes \$1.080 million for direct services from the following County departments: Aviation (\$440,000) and Water and Sewer (\$440,000), and Office of Citizens' Independent Transportation Trust (\$200,000)
- *The FY 2013-14 Adopted Budget includes the reduction of two vacant positions (\$136,000)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Senior Auditors and three Associate Auditors to perform audits	\$10	\$440	5
Total	\$10	\$440	5

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Commission on Ethics and Public Trust

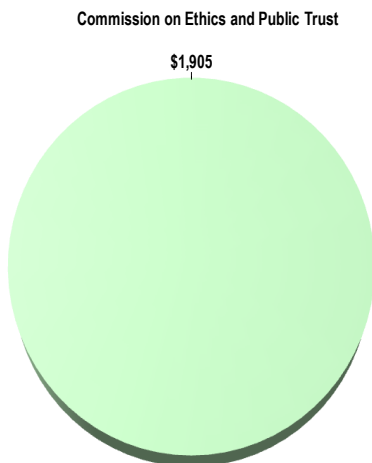
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the General Government strategic area, the Ethics Commission is dedicated to reinforcing public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics and Conflict of Interest, Lobbyist Registration and Reporting, Citizens' Bill of Rights, Ethical Campaign Practices, and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission's mission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, and training workshops, as well as local and national conferences and forums.

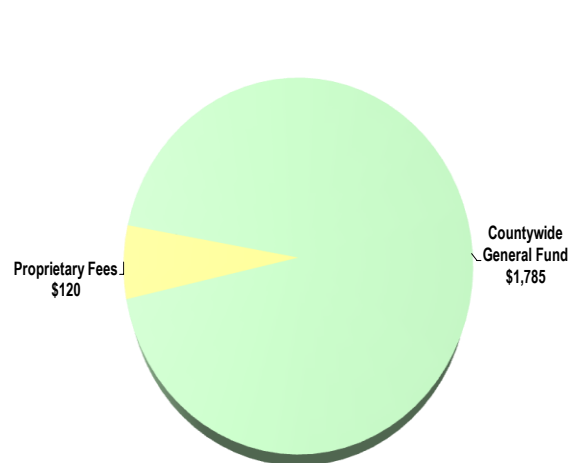
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE EXECUTIVE DIRECTOR

- Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit; supervises and participates in ethics training programs for public officials, employees, and candidates for elected office
- Provides training for government officials and personnel, candidates for office, students, and the business community regarding ordinances under the purview of the Ethics Commission and ethical practices in government
- Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission
- Conducts investigations of official/employee misconduct in County and municipal governments

FY 12-13
13

FY 13-14
13

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	2,029	1,813	1,747	1,785
Lobbyist Trust Fund	10	0	38	60
Carryover	0	17	10	20
Fees and Charges	0	71	20	40
Total Revenues	2,039	1,901	1,815	1,905
Operating Expenditures Summary				
Salary	1,529	1,444	1,371	1,375
Fringe Benefits	376	278	264	326
Court Costs	0	0	0	0
Contractual Services	10	13	10	10
Other Operating	91	143	156	170
Charges for County Services	29	9	10	20
Capital	4	4	4	4
Total Operating Expenditures	2,039	1,891	1,815	1,905
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Commission on Ethics and Public Trust	1,815	1,905	13	13
Total Operating Expenditures	1,815	1,905	13	13

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	3	0	4	0	0
Fuel	0	1	2	1	2
Overtime	0	0	0	0	0
Rent	86	89	91	90	95
Security Services	1	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	-3	1	3	2	5
Utilities	15	20	14	10	17

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants

- Recommends legislative and policy initiatives that promote ethical government and accountability; liaises with the community through outreach activities, including speeches, media events, reports, and publications
- Tries cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Responds to requests for advisory opinions by officials, employees, and contractors under the authority of the Ethics Commission
- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by the general public to be heard by the Ethics Commission
- Provides training for government officials and personnel, candidates for office, students, and the business community regarding ordinances under the purview of the Ethics Commission and ethical practices in government

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve the image of County Government	Number of complaints filed	IN	↔	34	46	50	40	45
	Number of requests for opinions and inquiries filed	IN	↔	274	256	350	354	250
	Number of investigations handled*	OP	↔	157	187	245	186	150
	Ethics trainings and workshops	OP	↔	415	356	485	342	400
	Number of Lobbyist Appeals	IN	↔	38	70	35	32	50

* The number of investigations handled is directly related to number of investigators on staff.

ADDITIONAL INFORMATION

- In FY 2011-12, the Miami-Dade County Board of County Commissioners adopted an ordinance requiring that all County employees complete an ethics course provided by the Commission on Ethics
- In FY 2011-12, the Miami-Dade County Board of County Commissioners adopted Ordinance 12-10 which requires all County lobbyists to receive ethics training every two years
- During FY 2012-13, the Ethics Commission conducted Ethical Governance Day, which involved placing volunteer speakers in over 200 high school classrooms in the County to address students on citizenship ethics
- During FY 2012-13, the Ethics Commission entered into an Interlocal Agreement with the City of Miami Beach to conduct an innovative, intensive ethics "boot camp" consisting of over 12 hours of training for approximately 225 municipal regulatory employees
- During FY 2012-13, the Ethics Commission planned and co-sponsored, with the City of Miami Police Department, a Public Corruption Investigation Conference attended by over 150 law enforcement and compliance officials
- During FY 2012-13, the Ethics Commission began working with County departments to revitalize the ethics officers' concept to provide greater in-house ethics presence and oversight
- The FY 2013-14 Adopted Budget includes a transfer of \$60,000, as required under Ordinance 10-56, from the Office of the Clerk Lobbyist Trust Fund to support ethics training and conference expenditures including but not limited to educational materials, food and non-alcoholic beverages, and personnel expenditures
- In FY 2013-14, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding, as well as, students and candidates for elected office

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate one outreach position	\$0	\$72	1
Total	\$0	\$72	1

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Community Information and Outreach

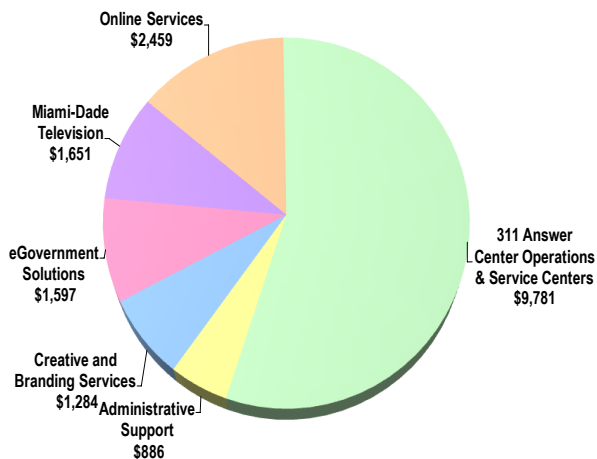
Community Information and Outreach Department (CIAO) links County government to its more than two and a half million residents and visitors by providing convenient access through the 311 Answer Center and three Service Centers throughout the community, the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed collateral, and multi-lingual radio programming. CIAO uses these service channels to facilitate open access to government services, to assist Departments in spreading the word about County services and programs through educational messaging and advertising, and to support enterprise branding efforts.

As part of the General Government strategic area, CIAO is aligned with four strategic objectives: to provide easy access to information and services; to develop a customer-oriented organization; to foster a positive image of County government; and to improve relations between communities and government.

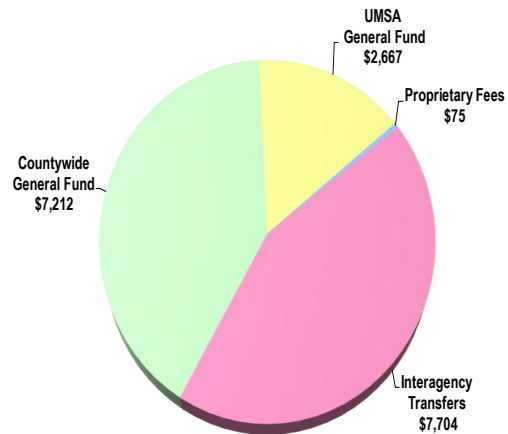
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

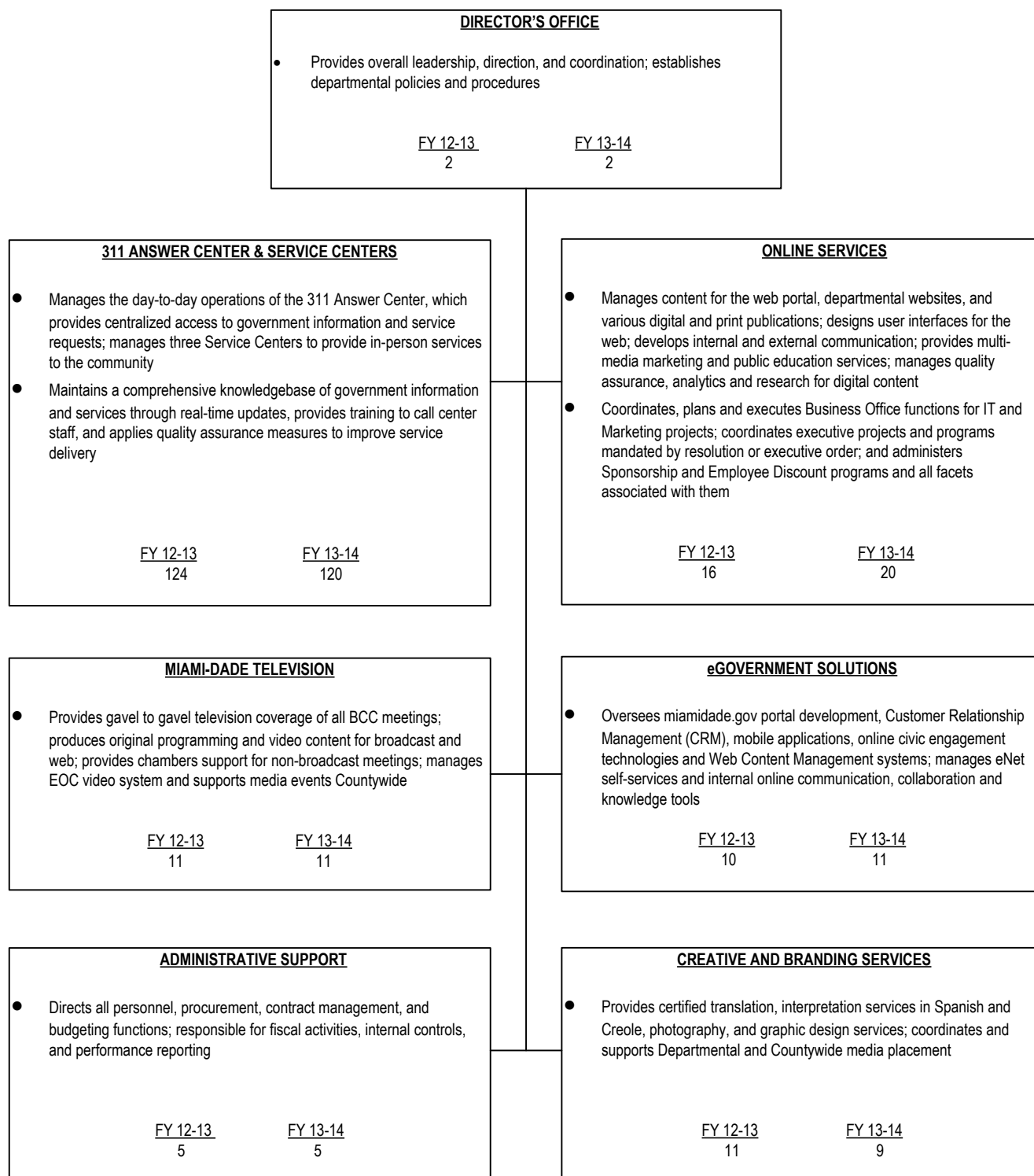


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	7,354	6,074	6,616	7,212
General Fund UMSA	2,442	2,135	2,193	2,667
Fees for Services	83	102	60	75
Federal Grants	15	0	0	0
Interagency Transfers	7,076	6,771	6,964	7,704
Total Revenues	16,970	15,082	15,833	17,658
Operating Expenditures Summary				
Salary	11,785	10,656	11,346	11,181
Fringe Benefits	3,411	2,532	2,388	3,222
Court Costs	0	0	0	0
Contractual Services	63	79	192	147
Other Operating	1,431	936	1,653	2,263
Charges for County Services	271	852	219	785
Grants to Outside Organizations	0	0	0	0
Capital	9	27	35	60
Total Operating Expenditures	16,970	15,082	15,833	17,658
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
311 Answer Center Operations & Service Centers	8,746	9,781	124	120
Administrative Support	836	886	7	7
Creative and Branding Services	1,366	1,284	11	9
eGovernment Solutions	1,278	1,597	10	11
Miami-Dade Television	1,602	1,651	11	11
Online Services	2,005	2,459	16	20
Total Operating Expenditures	15,833	17,658	179	178

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	946	401	525	1,604	525
Fuel	6	1	6	3	6
Overtime	33	39	49	42	46
Rent	34	3	0	0	0
Temporary Services	75	258	75	440	35
Travel and Registration	7	1	19	14	17
Utilities	281	295	360	239	465

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: 311 ANSWER CENTER OPERATIONS & SERVICE CENTERS

The 311 Answer Center provides the public with centralized telephone and in-person access to government information and services.

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery
- Manages three Service Centers to provide in-person services to the community

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.5	2.4	2.5	2.1	2.4
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	130	113	90	171	120

*The FY 2012-13 Actual reflects higher level of attrition

DIVISION COMMENTS

- In FY 2013-14, the Department will continue its service level agreements with Miami-Dade Transit (\$87,000) and the Parks, Recreation, and Open Spaces Department (\$137,000) for IT Help Desk Services
- The FY 2013-14 Adopted Budget includes the reduction of one 311 Senior Call Center Supervisor and four 311 Call Center Specialists

DIVISION: ADMINISTRATIVE SUPPORT

The Administrative Support Services Division manages the Department's fiscal accounting functions, processes payroll, prepares and maintains personnel documentation, and provides policy support to the Department Director.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures, and policies
- Manages performance of divisions and develops annual business plan
- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, and procurement

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	95%	98%	97%	96%	95%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: MIAMI-DADE TELEVISION

Miami-Dade TV is the County's government-access cable TV station, which provides live television and webcast coverage of public meetings as well as original programming that informs residents about County programs and services.

- Provides gavel-to-gavel television and webcast coverage of all Board of County Commissioners plenary and subcommittee meetings
- Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV On Demand
- Provides campaign support services including video production of Hi Definition TV commercials
- Provides chambers support for non-broadcast meetings
- Staffs Emergency Operations Center during activations to provide live television and webcast coverage of emergency press conferences

DIVISION: ONLINE SERVICES

The Online Services Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and develops interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style and online quality Countywide
- Provides marketing, promotional and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces publications targeting County employees
- Coordinates, plans and executes countywide IT and Marketing projects
- Manages executive/departmental projects and programs
- Administers the Sponsorship and Employee Discount Programs as well as the County's Employee Recognition Program

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Number of e-newsletter subscriptions	IN	↔	34,000	49,000	50,000	51,148	52,000

DIVISION COMMENTS

- In FY 2012-13, a Web Publisher position was created as an overage for Online Services that is funded by service level agreements with Animal Services and Jackson Health Systems; the position provided a combination of technical and creative skills to fulfill the deliverables required by the agreements
- The FY 2013-14 Adopted Budget includes the transfer of two positions from Creative and Branding Services and two positions from eGovernment Solutions to Online Services; as well as one position from Online Services to 311 Answer Center Operations

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: EGOVERNMENT SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse 311, smartphone and mobile applications, and the employee eNet portal

- Manages the development of portal technology solutions to deliver one-stop/end-to-end County services
- Oversees the Customer Relationship Management (CRM) systems to manage citizen services provided through 311 and other service channels
- Manages the development of employee portal self-services and online internal communication tools
- Manages the County's web usability

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	97,363	106,000	105,000	109,439	115,000

DIVISION COMMENTS

- The Department will continue to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform residents about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport, and water main breaks
- In FY 2013-14, the Department will continue the development, expansion, and maintenance of an in-house customer relationship management system to enable the 311 Answer Center to respond to inquiries and create service requests at significantly lower costs for software and hardware maintenance
- In collaboration with ITD and the Mayor's Office, CIAO automated the United Way annual pledge process via eNet, the employee portal, thus creating convenience and time savings for United Way coordinators and County employees, and reducing paperwork substantially
- The FY 2013-14 Adopted Budget includes three additional positions to support the 311 Customer Relationship Management (CRM) System (311 Hub) used for knowledge management and service request intake (\$290,000)

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: CREATIVE AND BRANDING SERVICES

The Creative and Branding Services Division develops and executes marketing and public education campaigns, including planning, creative concept development, graphic design, and print and audio-visual production services.

- Provides translation, interpretation, photography, and full service graphic design
- Coordinates placement of TV, radio, and print advertisement for public education campaigns; negotiates ad rates and time slots

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	1,101	973	900	837	1,200
	Number of Translation and Interpretations completed in a year	OP	↔	1,484	1,351	1,400	1,173	1,300

DIVISION COMMENTS

- In FY 2013-14, the Department will continue its Service Level Agreements with the Elections Department for translation services (\$50,000)
- In FY 2013-14, the Community Periodical Program (CPP) is funded at \$375,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Information Technology Specialist to provide support and quality assurance, and to troubleshoot problems with portal	\$0	\$64	1
Hire seven 311 Call Center Specialists to increase 311 service hours by fifteen hours on the weekend and restore Transit trip planning in 11 holidays	\$0	\$360	7
Hire five 311 Call Center Specialists to increase service hours Monday-Friday from 6 am to 7 am and from 8 pm to 10 pm	\$0	\$257	5
Hire one MDTV Videographer/Editor to provide timely support to requests for TV programming to include Getting to Know Your Commissioners, public service announcements, special events, etc., and produce original programs such as Inside County Jobs, Green Scene, TV commercials and video segments for departments and elected officials	\$0	\$95	1
Hire one 311 Supervisor to increase the level of oversight and guidance provided to Call Specialists	\$0	\$76	1
Hire two positions (Advertising Specialist and Graphics Designer 2) to support campaign services	\$0	\$119	2
Hire two Knowledge Base Specialists for 311 Call Center	\$0	\$139	2
Hire two positions to restore MDTV programming and special events filming	\$0	\$145	2
Hire two Special Project Administrator 1s to restore the Secret Shopper Program, provide data trend analysis related to 311, identify process improvement opportunities and service gaps, and provide departments with recommendations for improved customer service delivery	\$0	\$507	2
Replace outdated computer equipment and software	\$70	\$0	0
Hire two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$140	2
Total	\$70	\$1,902	25

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	519	642	0	0	0	0	0	0	1,161
Total:	519	642	0	0	0	0	0	0	1,161
Expenditures									
Strategic Area: General Government									
Equipment Acquisition	519	642	0	0	0	0	0	0	1,161
Total:	519	642	0	0	0	0	0	0	1,161

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding for the replacement of the fiber optic cable from the Emergency Operations Center to the Stephen P. Clark Center (\$42,000), audio visual upgrades in the BCC Chambers (\$80,000), and replacement of video production equipment for Miami-Dade TV (\$520,000)

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

REPLACE FIBER TRANSMISSION FROM EOC TO COMMUNICATE WITH SPCC (MDTV) WITH ETHERNET CIRCUIT

PROJECT #: 104200



DESCRIPTION: Replace 11 year old fiber transmission encoder and decoders that provide video transmission for MDTV and webcasting live from the EOC - requires new Ethernet circuit for transmission
 LOCATION: 9300 NW 41 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	42	0	0	0	0	0	0	42
TOTAL REVENUES:	0	42	0	0	0	0	0	0	42
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	42	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	42	0	0	0	0	0	0	42

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000

COMMISSION CHAMBERS A/V UPGRADES AND REPLACEMENT

PROJECT #: 105890



DESCRIPTION: Replace five year old components of primary A/V systems
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

PROJECT #: 108170



DESCRIPTION: Purchase video and audio visual equipment at SPCC related to Miami-Dade TV operations
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	519	520	0	0	0	0	0	0	1,039
TOTAL REVENUES:	519	520	0	0	0	0	0	0	1,039
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	519	520	0	0	0	0	0	0	1,039
TOTAL EXPENDITURES:	519	520	0	0	0	0	0	0	1,039

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Elections

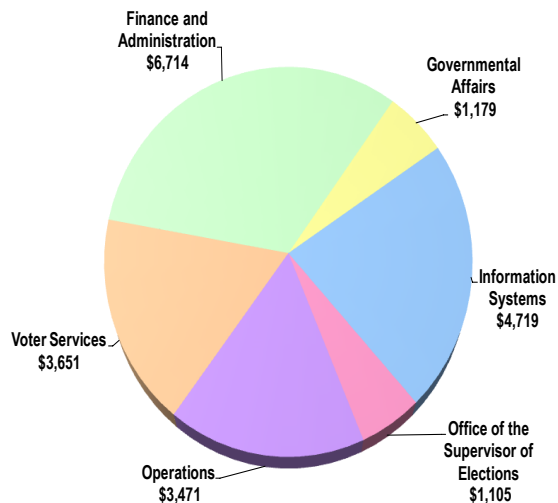
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.

As part of the General Government strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting and County employee financial disclosure and outside employment reporting.

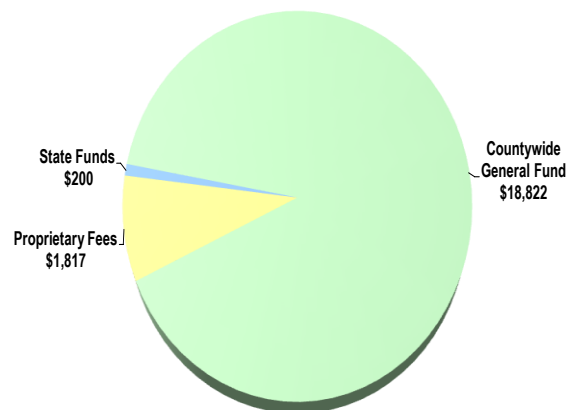
The Elections Department serves an estimated 1.3 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts with federal, state, and municipal officials on a regular basis.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

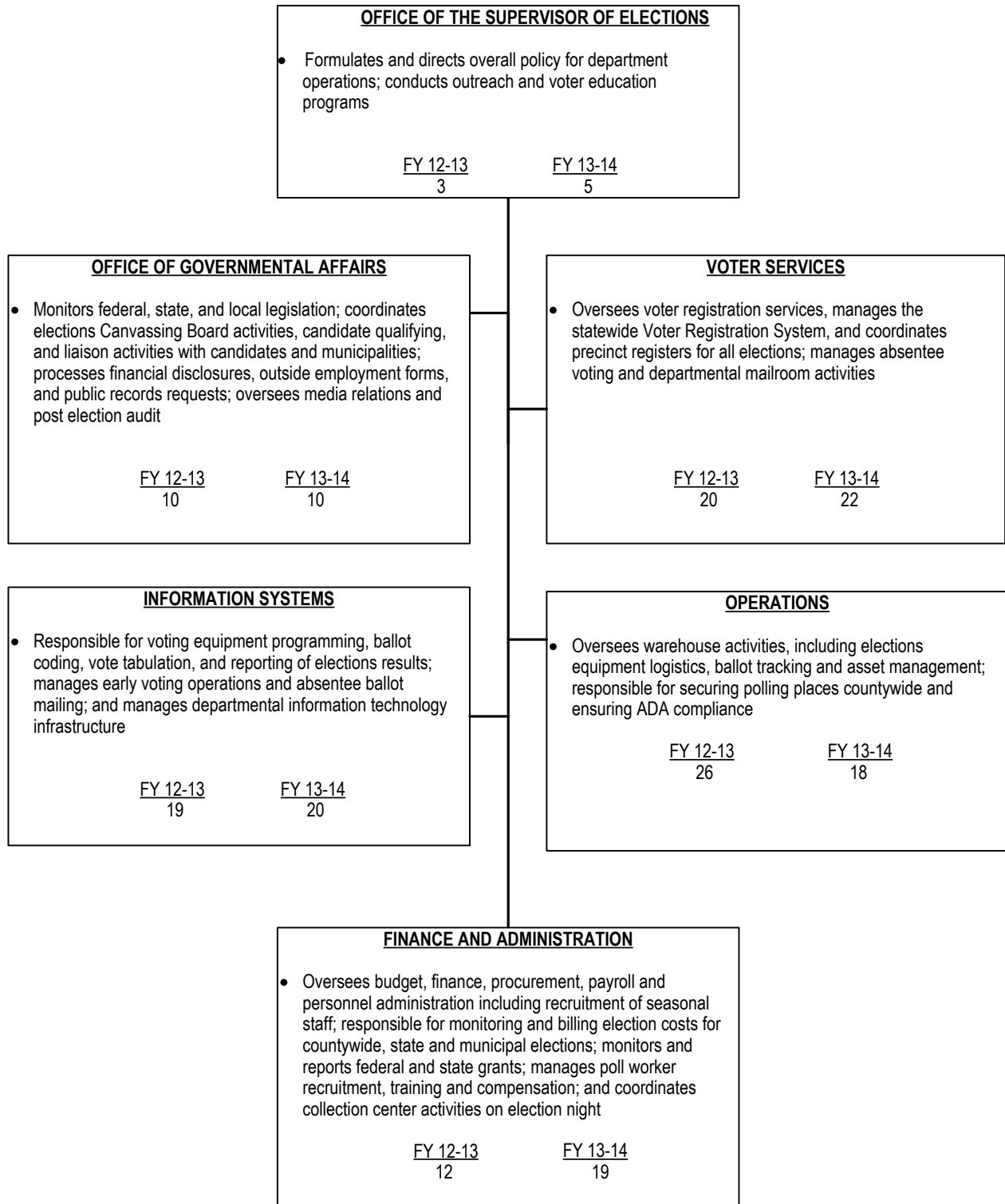


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	27,333	21,677	22,160	18,822
Municipal Reimbursement	406	1,850	633	1,817
State Grants	200	215	200	200
Total Revenues	27,939	23,742	22,993	20,839
Operating Expenditures Summary				
Salary	11,931	11,255	9,488	10,016
Fringe Benefits	2,536	2,334	2,270	2,789
Court Costs	0	0	0	0
Contractual Services	1,075	1,012	1,717	1,316
Other Operating	5,972	4,093	3,888	3,245
Charges for County Services	6,039	4,834	5,260	3,224
Grants to Outside Organizations	33	32	0	0
Capital	353	182	370	249
Total Operating Expenditures	27,939	23,742	22,993	20,839
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Community Outreach and Training	3,407	0	12	0
Finance and Administration	0	6,714	0	19
Governmental Affairs	1,147	1,179	10	10
Information Systems	9,157	4,719	19	20
Office of the Supervisor of Elections	451	1,105	3	5
Operations	5,164	3,471	26	18
Voter Services	3,667	3,651	20	22
Total Operating Expenditures	22,993	20,839	90	94

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	140	368	319	219	251
Fuel	60	38	78	32	49
Overtime	2,161	1,433	1,688	2,329	1,398
Rent	0	0	0	0	0
Security Services	60	60	98	60	49
Temporary Services	0	0	0	25	0
Travel and Registration	10	38	38	15	46
Utilities	659	609	743	464	452

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections
- Coordinates voter outreach and education events
- Supervises voting at assisted living facilities and nursing homes

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	95%	100%	95%	100%	95%

DIVISION COMMENTS

- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of two positions from the Operations Division

DIVISION: INFORMATION SYSTEMS

The Information Systems Division manages ballot programming and coding, tabulation of election results, Early Voting activities, and departmental information management.

- Prepares all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages Early Voting operations, including staffing, training, and facilities
- Manages the ReliaVote ballot mailing and sorting system
- Oversees departmental information technology infrastructure
- Allocates and orders ballots prior to elections

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	3	3	5	5	5
	Percentage of voters who voted early (countywide elections)	OC	↑	20%	15%	25%	26%	25%
	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections	OC	↑	99%	100%	90%	82%	90%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of one Computer Technician to manage and operate the new Reliavote system which increases the productivity of incoming and outgoing absentee mail ballots (\$69,000)

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring, and human resources; recruits and trains poll workers, and manages the operation of polling places and collection centers on Election Day.

- Responsible for budget and finance including budget coordination, accounts payable, elections billing, and collection
- Responsible for grants administration and procurement activities including purchasing and contracts negotiation and management
- Manages personnel and human resource functions, including hiring of seasonal staff for countywide elections and special projects
- Ensures adequate staffing levels of poll workers (County and Non-County employees) for municipal and countywide elections including recruitment, training, and assignment of poll workers
- Operates polling places and collection centers on Election Day for municipal and countywide elections
- Responsible for reconciliation and processing of poll worker payroll

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	89	434	280	334	240
	New Poll Workers recruited**	OP	↔	1,580	1,923	1,000	2,089	525

* The increases in FY 2011-12 Actual is the result of two scheduled countywide elections and the 2012 General Election

** The increase in FY 2012-13 Actual is a result of maintenance activities towards the poll worker database system in anticipation of the implementation of the Electronic Voter Identification System in FY 2013-14. An increase in FY 2013-14 Target may be needed due to additional polling locations resulting from reprecincting and the implementation of electronic check-in technology

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of two Technical Training Specialists which will provide training and support for the new Electronic Voter Identification System (EVIDS) (\$126,000)
- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of five positions from the Operations Division

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, coordinates precinct registers, and coordinates all absentee ballot distribution.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

Strategic Objectives - Measures

- GG7-1: Provide eligible voters with convenient opportunities to vote

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations *	OP	↔	39,092	84,835	25,000	54,736	40,000
	Percentage of voters voting absentee	EF	↑	34%	40%	30%	28%	25%

*The FY 2011-12 Actual and FY 2012-13 Actual is the result of increased voter registration activity for the 2012 General Election

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of one Elections Section Supervisor to oversee the accurate and timely registration of applicants and updates to voter records; and implement policies and procedures that facilitate the conduct of transparent and impartial elections (\$83,000)
- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of one position from the Operations Division

DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of voting equipment; secures polling locations; oversees warehouse activities and asset management; and develops logistical plans for elections.

- Coordinates the maintenance and repair of voting equipment
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of voting equipment at polling places countywide
- Responsible for securing polling places countywide, including ensuring compliance with the Americans with Disabilities Act (ADA)

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in minutes)*	EF	↓	.38	.46	1.0	2.3	1.0

* The increase in FY 2012-13 Actual is due to challenges encountered during 2012 General Election

DIVISION COMMENTS

- As part of the department's reorganization, the FY 2013-14 Adopted Budget includes the transfer of two positions to the Office of the Supervisor of Elections, five positions to the Finance and Administration Division, and one position to the Voter Services Division

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, is responsible for media relations, and maintains records in accordance with state statutes and local requirements.

- Monitors federal, state, and local legislation
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) scanning of precinct registers

Strategic Objectives - Measures

- GG7-2: Maintain the integrity and availability of election results and other public records

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	92%	90%	95%	92%	95%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire an Elections Supervisor to support increased voter participation in Early Voting during countywide elections, and provide more effective training and supervision of seasonal staff	\$4	\$48	1
Hire an Elections Supervisor to support increased warehouse/logistics activity for countywide elections	\$4	\$39	1
Hire an Accountant to centralize compilation of costs for municipal/state election billing to produce invoices in a timely manner	\$4	\$54	1
Hire a Purchasing Specialist to assist in centralizing the purchasing activities for the Department	\$4	\$54	1
Hire an Elections Outreach Supervisor to provide increased oversight over the Outreach Program, to include supervised voting programs at Assisted Living Facilities, Nursing Homes, and various activities	\$4	\$59	1
Hire two Elections Community Information Specialists to implement a new Outreach Program which will create additional outreach events and trainings at Assisted Living Facilities, Nursing Homes, churches, chambers of commerce, and schools	\$8	\$78	2
Hire two Elections Support Specialists to support the increased work load in the Absentee Ballot Section	\$8	\$77	2
Establish an off-site call center and Absentee Ballot processing center for countywide elections	\$0	\$977	0
Rent 300 additional DS200 Ballot Scanners to support operations on election day during countywide elections	\$0	\$350	0
Upgrade the Ballot Order Tracking system to create and manage the absentee ballot inventory, automate delivery routes, and monitor equipment deployment to polling locations	\$255	\$25	0
Develop an EDMS application to support a Poll Worker Records system that will store poll worker documents, to staff polling locations more efficiently	\$20	\$5	0
Acquire two used vehicles to be used for assisted voting activities and additional polling locations	\$15	\$5	0
Total	\$326	\$1,771	9

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Asset Series 2013A Bonds	4,262	0	0	0	0	0	0	0	4,262
Capital Outlay Reserve	86	74	0	0	0	0	0	0	160
Total:	5,515	74	0	0	0	0	0	0	5,589
Expenditures									
Strategic Area: General Government									
ADA Accessibility Improvements	1,253	74	0	0	0	0	0	0	1,327
Equipment Acquisition	0	4,262	0	0	0	0	0	0	4,262
Total:	1,253	4,336	0	0	0	0	0	0	5,589

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding to remove architectural barriers in County polling places to increase access for individuals with disabilities (\$74,000)
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding to acquire two sorters and one server to increase the productivity of processing incoming and outgoing mail ballots and 1,400 Electronic Voter Identification Systems (EVIDS) to substantially improve check-in experience by reducing voter wait time and improving the accuracy of voter eligibility verification on election day (\$4.262 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL - POLLING LOCATIONS

PROJECT #: 161740



DESCRIPTION: Remove architectural barriers in County polling places to increase access for people with disabilities
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	86	74	0	0	0	0	0	0	160
TOTAL REVENUES:	1,253	74	0	0	0	0	0	0	1,327
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,253	74	0	0	0	0	0	0	1,327
TOTAL EXPENDITURES:	1,253	74	0	0	0	0	0	0	1,327

PURCHASE AND INSTALL RELIAVOTE ABSENTEE BALLOT SORTERS AND SERVER

PROJECT #: 162420



DESCRIPTION: Purchase two Pitney Bowes Reliavote Absentee Ballots Sorters and one Server to process outgoing and incoming absentee ballots, which will provide additional capacity, permit multiple sorter operations to run simultaneously, and reduce processing time
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,462	0	0	0	0	0	0	0	1,462
TOTAL REVENUES:	1,462	0	0	0	0	0	0	0	1,462
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	1,462	0	0	0	0	0	0	1,462
TOTAL EXPENDITURES:	0	1,462	0	0	0	0	0	0	1,462

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$220,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

PURCHASE AND IMPLEMENT ELECTRONIC VOTER IDENTIFICATION SYSTEM (EVIDS) FOR ALL POLLING LOCATIONS

PROJECT #: 1610380



DESCRIPTION: Purchase 1,400 EVIDS for all polling locations to automate the voter authentication process by replacing paper precinct registers with real-time on-line processing to improve accuracy of voter eligibility verification, and reduce wait time on election day

LOCATION: Countywide District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	2,800	0	0	0	0	0	0	0	2,800
TOTAL REVENUES:	2,800	0	0	0	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	2,800	0	0	0	0	0	0	2,800
TOTAL EXPENDITURES:	0	2,800	0	0	0	0	0	0	2,800

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$280,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Finance

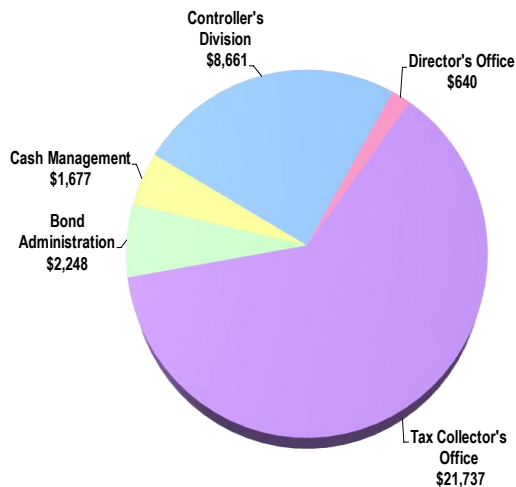
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

As part of the General Government strategic area, the Finance Department provides fiscal and accounting controls over resources by processing vendor payments and payroll checks, maintaining the County's general ledger system, and providing financial reports. The Department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, local business tax receipts, and convention and tourist taxes. The Department also acts as an agent on behalf of the State of Florida to issue automobile, vessel, mobile home, and hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

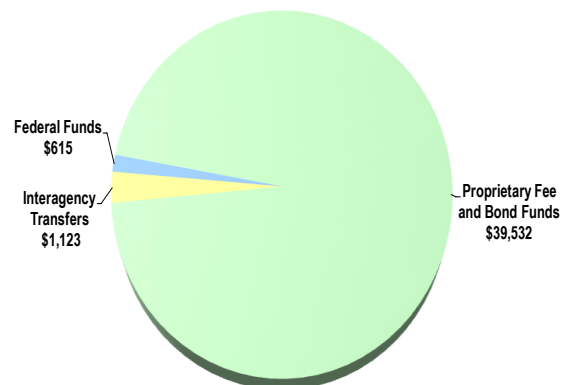
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

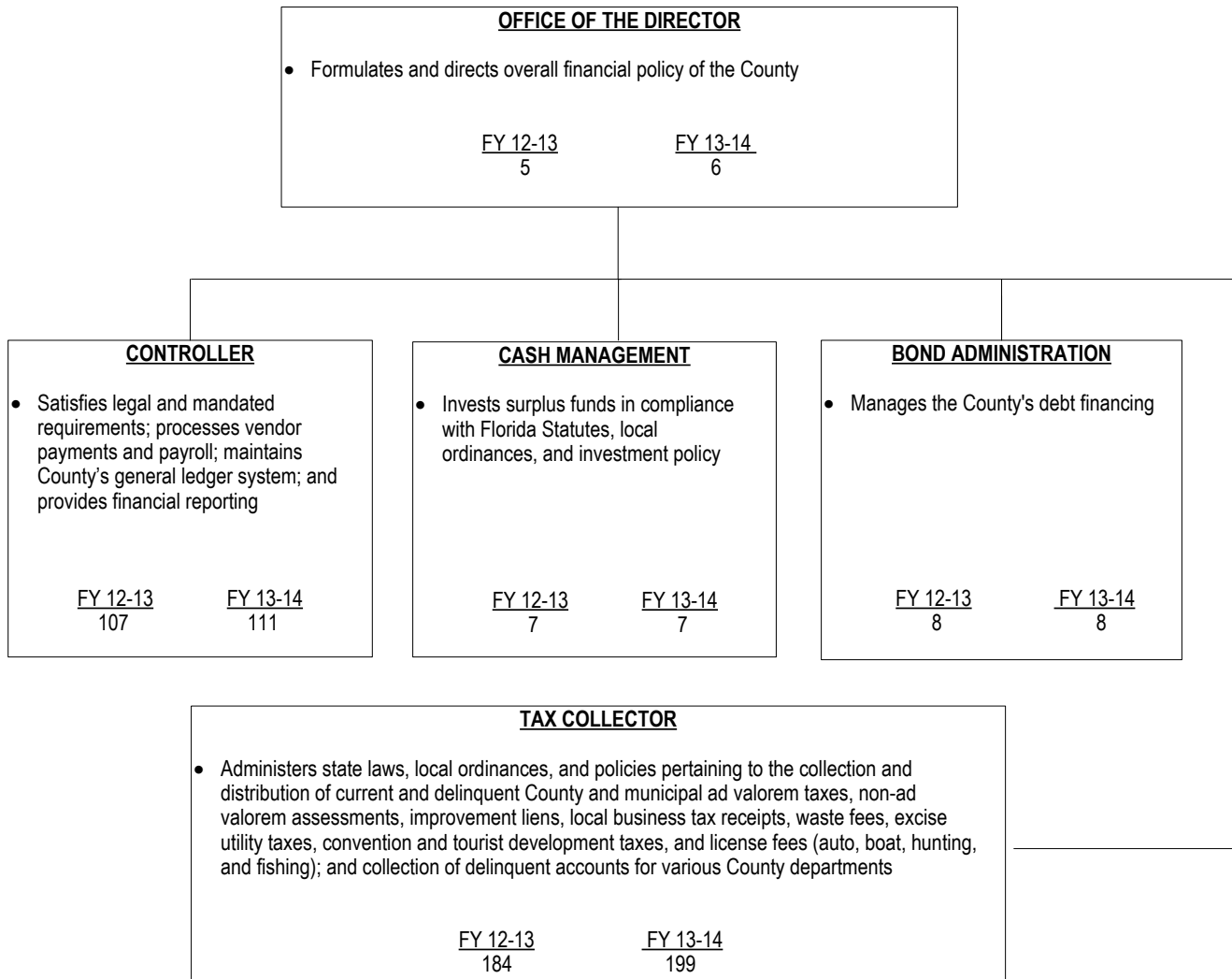


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
Ad Valorem Fees	14,184	12,913	15,219	12,750
Auto Tag Fees	10,681	10,780	11,618	11,834
Bond Transaction Fees	819	805	637	820
Carryover	4,440	1,933	590	1,953
Credit and Collections	1,789	2,153	2,391	3,081
Local Business Tax Receipt	3,269	3,198	3,169	3,157
Other Revenues	2,675	3,751	2,676	2,746
QNIP Bond Proceeds	100	0	0	0
Tourist Tax Fees	2,597	2,866	3,589	3,191
Federal Funds	498	421	588	615
Interdepartmental Transfer	759	666	751	1,123
Intradepartmental Transfers	480	0	0	0
Total Revenues	42,291	39,486	41,228	41,270
Operating Expenditures Summary				
Salary	18,234	17,421	18,915	19,329
Fringe Benefits	5,092	4,073	3,667	5,361
Court Costs	0	8	1	6
Contractual Services	308	266	716	704
Other Operating	4,627	5,163	5,103	5,890
Charges for County Services	1,919	2,617	2,551	2,760
Grants to Outside Organizations	0	0	0	0
Capital	3,095	2,024	1,841	913
Total Operating Expenditures	33,275	31,572	32,794	34,963
Non-Operating Expenditures Summary				
Transfers	7,083	4,866	8,434	6,307
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	7,083	4,866	8,434	6,307

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Director's Office	522	640	5	6
Controller's Division	8,615	8,661	107	111
Tax Collector's Office	19,877	21,737	184	199
Bond Administration	2,189	2,248	8	8
Cash Management	1,591	1,677	7	7
Total Operating Expenditures	32,794	34,963	311	331

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	122	87	158	85	155
Fuel	0	0	0	0	0
Overtime	101	55	97	87	92
Rent	1,960	1,942	1,760	1,756	1,910
Security Services	159	171	210	165	200
Temporary Services	564	749	431	706	331
Travel and Registration	9	12	48	19	46
Utilities	320	357	295	298	399

DIVISION: DIRECTOR'S OFFICE

The Director's Office is responsible for formulating and directing overall financial policy of the County.

- Controls accounting and automated financial systems to provide the fiscal integrity depended upon by the public, private sector, and financial markets
- Provides overall administration of departmental operations

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget added one Assistant Director to reflect an expansion of responsibility to include countywide financial systems replacement (\$157,000)

DIVISION: CONTROLLER'S DIVISION

The Controller's Division provides fiscal and accounting controls over resources and related appropriations.

- Satisfies legal and mandated reporting requirements including the Comprehensive Annual Financial Report (CAFR), State Controller's Report, state and federal audit reports, and the indirect cost allocation plan
- Records, reports on, and monitors the County's financial activities
- Maintains County financial accounting systems
- Processes vendor disbursements and County payroll
- Monitors County bank accounts to ensure timely reconciliations

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Continue to improve accounts payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	93%	89%	93%	92%	95%
	Percentage of invoices paid within 30 calendar days	EF	↑	73%	69%	73%	72%	70%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure compliance with financial laws and Generally Accepted Accounting Principles (GAAP)	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of one Finance Shared Services position to assist with the County's consolidated accounts payable invoice imaging and workflow system (\$50,000) and includes funding from the IT Funding Model to support personnel costs related to this system (\$990,000)
- The FY 2013-14 Adopted Budget includes the addition of two positions: one Accountant 2 and one Account Clerk (\$104,000); these positions will process refunds via website and the new Tax Collector automated system
- In FY 2012-13, the Department added two overage positions: one Special Project Administrator 1 to oversee the requirements for Payment Card Industry (PCI) and Federal Red Flag programs (\$87,000) and one Accountant 2 to oversee the payment transactions of Children's Courthouse project (\$78,000)
- the FY 2013-14 Adopted Budget added one Division Director to manage the implementation of new financial system (\$147,000)
- The FY 2013-14 Adopted Budget added one Telephone Console Operator position as the main receptionist in the customer services section (\$35,000)
- The FY 2013-14 Adopted Budget includes the addition of one Accounts Payable Compliance Specialist that will process all grant expenditures from Miami-Dade Transit (MDT) (\$60,000)
- *The FY 2013-14 Adopted Budget includes the elimination of four vacant positions: two Account Clerk, one Accountant 1 and one Accountant 2*
- *The FY 2013-14 Adopted Budget includes the transfer of one Accountant 2 position and one Accountant 3 position to Public Housing and Community Development Department responsible for Documentary Surtax accounting*

DIVISION: TAX COLLECTOR'S OFFICE

The Tax Collector's primary responsibility is to collect, account for, and distribute current and delinquent real and personal property taxes, and non-ad valorem special assessments, for all local taxing authorities.

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of taxes; distributes all tax revenues and assessment fees to the taxing authorities
- Collects and distributes Tourist and Convention Development taxes and all tourist taxes (including bed, food and beverage taxes), and issues Local Business Tax Receipts for businesses located in the County
- Serves as an agent of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission by issuing State motor vehicle, vessel, and mobile home licenses and tag renewals and title applications for automobiles, trucks, and mobile homes, in addition to collecting and remitting sales tax to the State for the above transactions and selling various hunting and fishing licenses and permits
- Collects delinquent accounts receivable
- Oversees 25 private auto tag agencies in the County

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals *	OP	↔	412,851	446,625	400,000	443,612	455,000
* The FY 2013-14 Target reflects a gradual increase based on historical trends								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	80	73	85	75	75
	Debt portfolio fees collected (in thousands)	OC	↑	\$1,789	\$2,154	\$2,391	\$2,424	\$2,389
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	52,000	43,723	45,000	39,886	45,000
	Percentage of real estate payments processed as exceptions	OC	↓	3.9%	3.0%	2.0%	2.8%	2.5%
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	\$51.6	\$51.2	\$56.5	\$63.9	\$67.6
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	\$17.2	\$18.7	\$18.1	\$19.5	\$21.9
	Professional Sports Franchise Facility Tax Revenues (PST) collected (in millions)	OC	↑	\$9.0	\$9.7	\$9.4	\$10.7	\$11.1
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	\$18.0	\$19.3	\$18.8	\$21.3	\$22.2
	Tourist Development Surtax collected (in millions)	OC	↑	\$5.6	\$6.3	\$6.2	\$6.7	\$6.6

* Performance beginning in FY 2011-12 reflects a reduction in the number of certificates sold due to changes in State law

DIVISION COMMENTS

- In FY 2012-13, the Department added 10 overage positions: four Accountant 1, five Accountant 2, and one Accountant 3 to help mitigate the increased workload associated with the volume of Value Adjustment Board (VAB) refunds processed; the positions are replacing ten temporary agency employees (\$270,000)
- In FY 2012-13, the Department added two overage positions: one Assistant Tax Collector and one Senior Tax System Manager responsible for the coordination and implementation of the new Tax collection and billing system (\$256,000)
- The FY 2013-14 Adopted Budget includes the addition of five positions: one Tax Collector Manager, two Accountant 2 positions, one Accountant 1 position, and one Account Clerk to assist in the collection, distribution, and reconciliation of payments in the Auto Tag and Accounting unit (\$344,000)
- The FY 2013-14 Adopted Budget includes the elimination of one vacant Accountant 1 position and one vacant Tax Record Specialist 2 position

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: BOND ADMINISTRATION

The Bond Administration Division is responsible for managing the County's debt financing and coordinating all debt issuances, including swap transactions.

- Accesses the capital markets in the most effective manner, to provide capital funding as needed by County departments, while providing for stable debt coverage levels
- Analyzes outstanding debt and the needs of the departments to determine the most advantageous financing vehicles
- Prepares and submits the Annual Report to Bondholders encompassing all of the County's outstanding bond issues from inception through the fiscal year end
- Provides administrative support to peripheral debt issuing authorities of the County, including the Educational Facilities Authority and Health Facilities Authority
- Makes payments on bonds/loan debt service

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch*	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's*	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA-	AA-	AA-	AA-	AA-

*Bond ratings shown are for bonds backed by the general fund

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes payments to the Office of Management and Budget (\$175,000) and the County Attorney's Office (\$450,000) for support related to bond issuances

DIVISION: CASH MANAGEMENT

The Cash Management Division is responsible for investing surplus funds in compliance with Florida Statutes, ordinances, and the County's investment policy while maintaining sufficient cash balances to honor the obligations of the County.

- Handles all banking transactions for the County; invests County funds, from \$3 billion to \$4 billion annually
- Monitors the daily diversification of the County's portfolio and distributes earnings on investments

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)	IN	↔	\$1.9	\$1.2	\$1.3	\$1.2	\$1.0
	Total portfolio interest earnings (in millions)	IN	↔	\$22.8	\$14.8	\$11.0	\$13.6	\$10.5
	Average value of total portfolio (in billions)	IN	↔	\$3.982	\$3.039	\$3.200	\$3.369	\$3.500
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments	OC	↑	0.58%	0.48%	0.35%	0.40%	0.35%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget includes (\$853,000) in reimbursements from other County departments and funding sources including: Water and Sewer Department (\$50,000) and Aviation (\$65,000) for cash management activities; Federal Emergency Management Agency (FEMA) grant revenue for administrative services (\$615,000); Miami-Dade Transit (MDT) (\$60,000), Metropolitan Planning Organization (\$43,000), and Tourist Development Tax (\$20,000) for accounting support

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Accountant 3 in Accounting and Reporting to respond to statutorily mandated financial reports	\$2	\$58	1
Hire three Tax Records Specialist 2 to account for collections on tourist taxes and local business accounts	\$6	\$112	3
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for auto tag inquiries	\$16	\$536	8
Hire one Clerk 2 and one Data Entry Specialist 1 to assist with records management and customer service	\$4	\$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$129	3
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist to promptly process tax payments received through mail	\$4	\$87	2
Total	\$38	\$993	19

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Department Operating Revenue	2,688	250	500	0	0	0	0	0	3,438
IT Funding Model	437	641	0	0	0	0	0	0	1,078
Total:	3,125	891	500	0	0	0	0	0	4,516
Expenditures									
Strategic Area: General Government									
Computer and Systems Automation	450	50	500	0	0	0	0	0	1,000
Computer Equipment	400	200	0	0	0	0	0	0	600
Improvements to County Processes	2,275	641	0	0	0	0	0	0	2,916
Total:	3,125	891	500	0	0	0	0	0	4,516

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding from the IT Funding Model to continue the expansion of the accounts payable invoice imaging and workflow system (\$641,000), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan reflects funding (\$200,000) to replace 25 percent of existing computer hardware that has exceeded its useful life

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan reflects funding for an Electronic Data Management System (EDMS) (\$50,000) for the Tax Collector Division to capture, process, index, sort, reproduce, distribute, and dispose financial and tax records
- In FY 2012-13, the Department transferred \$7.025 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; in FY 2013-14, the Department will transfer \$5.183 million

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FINANCE TECHNOLOGY IMPROVEMENT FUND

PROJECT #: 65380



DESCRIPTION: Replace 25 percent, on a yearly basis, of existing computer hardware that has exceeded its useful life
 LOCATION: 140 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	400	200	0	0	0	0	0	0	600
TOTAL REVENUES:	400	200	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	400	200	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	400	200	0	0	0	0	0	0	600

ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS)

PROJECT #: 67400



DESCRIPTION: Research, design, and implement an electronic data management strategy for the Finance Department in order to capture, process, index, sort, reproduce, distribute, and dispose of financial and tax records
 LOCATION: 140 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	250	50	0	0	0	0	0	0	300
TOTAL REVENUES:	250	50	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	80	0	0	0	0	0	0	0	80
Technology Hardware/Software	170	50	0	0	0	0	0	0	220
TOTAL EXPENDITURES:	250	50	0	0	0	0	0	0	300

Estimated Annual Operating Impact will begin in FY 2012-13 in the amount of \$90,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

A/P CONSOLIDATED INVOICE IMAGING AND WORKFLOW

PROJECT #: 69450

DESCRIPTION: Implement a countywide consolidated A/P invoice imaging and workflow process including the acquisition of hardware, software, and personnel required for its successful execution

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	1,838	0	0	0	0	0	0	0	1,838
IT Funding Model	437	641	0	0	0	0	0	0	1,078
TOTAL REVENUES:	2,275	641	0	0	0	0	0	0	2,916
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	2,275	641	0	0	0	0	0	0	2,916
TOTAL EXPENDITURES:	2,275	641	0	0	0	0	0	0	2,916

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$1,070,000

PAYMENT PROCESSOR HARDWARE

PROJECT #: 69970

DESCRIPTION: Purchase a new fast payments processor and new software that will replace the lockbox function by processing all tax payments in-house

LOCATION: 140 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	200	0	500	0	0	0	0	0	700
TOTAL REVENUES:	200	0	500	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	200	0	500	0	0	0	0	0	700
TOTAL EXPENDITURES:	200	0	500	0	0	0	0	0	700

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Human Resources

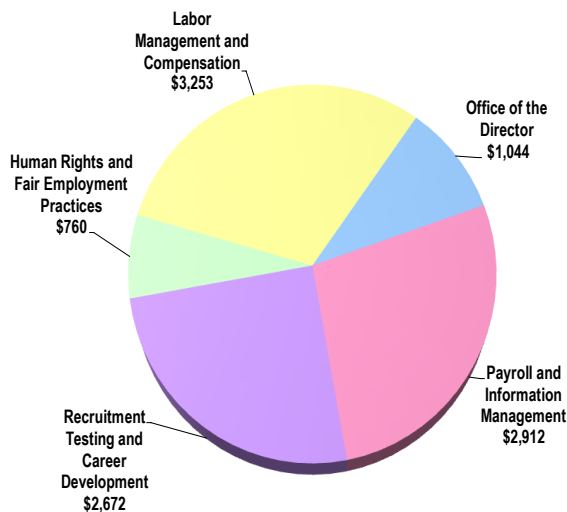
The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to the County's workforce, and promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, HR provides programs and centralized employee services including labor relations, classification, compensation, benefits, payroll and employee information management, employment recruitment and testing, and career development. The Department monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. As staff to the Miami-Dade County Commission on Human Rights, HR provides administrative support to the board which receives, initiates, investigates, and conciliates complaints of discrimination under federal, state and local laws.

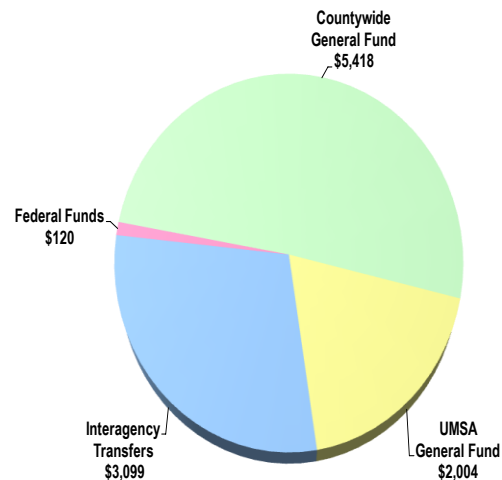
The services provided by the Human Rights and Fair Employment Practices Division are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment within Miami-Dade County government. HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), the Florida Commission on Human Relations, and the Miami-Dade Commission on Human Rights.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Formulates human resources, fair employment, and human rights policy; oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 0 </div> <div style="text-align: center;"> <u>FY 13-14</u> 3 </div> </div>			
<p style="text-align: center;"><u>PAYROLL AND INFORMATION MANAGEMENT</u></p> <ul style="list-style-type: none"> Processes payroll, time and attendance transactions for all County employees; maintains central personnel and medical files, including the Employee Master File and County Table of Organization; provides reporting and business intelligence functionality for personnel related issues and maintains, develops, and implements HR system enhancements <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 0 </div> <div style="text-align: center;"> <u>FY 13-14</u> 49 </div> </div>		<p style="text-align: center;"><u>HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES</u></p> <ul style="list-style-type: none"> Manages and oversees all policies and practices related to equality and anti-discrimination; promotes diversity, inclusion and equal employment opportunity, investigates complaints of discrimination, and facilitates conflict resolution through mediation; plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides administrative support to the Commission on Human Rights <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 0 </div> <div style="text-align: center;"> <u>FY 13-14</u> 7 </div> </div>	
<p style="text-align: center;"><u>LABOR MANAGEMENT AND COMPENSATION</u></p> <ul style="list-style-type: none"> Plans, negotiates, and administers all County collective bargaining agreements in accordance with Florida Statutes; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreement <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 0 </div> <div style="text-align: center;"> <u>FY 13-14</u> 34 </div> </div>		<p style="text-align: center;"><u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u></p> <ul style="list-style-type: none"> Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 0 </div> <div style="text-align: center;"> <u>FY 13-14</u> 32 </div> </div>	

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	0	0	0	5,418
General Fund UMSA	0	0	0	2,004
Fees for Services	0	0	0	120
Interagency Transfers	0	0	0	1,398
Internal Service Charges	0	0	0	1,701
Total Revenues	0	0	0	10,641
Operating Expenditures Summary				
Salary	0	0	0	7,744
Fringe Benefits	0	0	0	2,055
Court Costs	0	0	0	0
Contractual Services	0	0	0	5
Other Operating	0	0	0	512
Charges for County Services	0	0	0	323
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	2
Total Operating Expenditures	0	0	0	10,641
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Office of the Director	0	1,044	0	3
Labor Management and Compensation	0	3,253	0	34
Payroll and Information Management	0	2,912	0	49
Recruitment Testing and Career Development	0	2,672	0	32
Human Rights and Fair Employment Practices	0	760	0	7
Total Operating Expenditures	0	10,641	0	125

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	0	0	24
Utilities	0	0	0	0	109

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- Develops and administers the County's HR systems
- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County; and provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management, and management information system
- Leads the development and rollout of new strategic initiatives including HR program development, strategic/business planning, departmental business and performance management, and enhanced staff communications
- Formulates human resources, fair employment, and human rights policies
- Coordinate departmental personnel representative functions

DIVISION: LABOR MANAGEMENT AND COMPENSATION

The Labor Management and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; provides advice related to the provisions of the collective bargaining agreements; maintains the County's classification and compensation plan; and maintains and administers County benefit plans.

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Coordinate negotiation of collective bargaining agreements, manage employee appeals, and process physical examinations	Percentage of employee physicals' results processed within five business days	EF	↑	90%	87%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	N/A	N/A	N/A	50%	50%

DIVISION COMMENTS

- *The FY 2013-14 Adopted Budget includes the elimination of one vacant Personnel Services Specialist 2 position*

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the bi-weekly payroll for Miami Dade County employees.

- Processes payroll including leave management for the current 25,577 full-time and 3,752 part-time Miami-Dade County employees
- Manages employee personnel and medical records, maintains the Employee Master File, and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System
- Provides reporting and business intelligence functionality for personnel related issues to County departments, employees, and members of the public
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	98%	99%	97%	99%	98%

DIVISION COMMENTS

- In FY 2013-14, the Department is budgeted to receive \$315,000 from Internal Services Department for payroll and compensation services
- The FY 2013-14 Adopted Budget includes the elimination of one vacant Shared Services Technician position*

DIVISION: RECRUITMENT TESTING AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment Services.

- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Develops and administers the County's classification and pay plan
- Promotes and coordinates internships and apprenticeship programs
- Provides career counseling and advises on human resources issues
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities
- Provides counseling, assessments, and referrals for substance abuse or other employee assistance needs

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	48	56	55	66	55

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	5,950	5,526	6,000	7,200	6,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of an Internship Coordinator to manage the County's various Internship Programs (\$81,000)
- In FY 2013-14, the Department is budgeted to receive \$668,000 in reimbursements for Testing and Validation activities: \$188,000 from Transit, \$137,000 from Miami-Dade Police Department, \$140,000 from Fire Rescue, \$61,000 from Corrections and Rehabilitation, \$15,000 from Aviation, \$70,000 from Water and Sewer, and \$57,000 from various other County departments
- In FY 2013-14, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Division of Human Rights and Fair Employment Practices enforces and oversees the County's Anti-Discrimination Ordinance, Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy or familial status, sexual orientation and source of income to protected categories, and to prevent unlawful discrimination on such basis.

- Provides intake, mediation, and investigative services related to complaints of discrimination
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case investigations completed*	OP	↔	330	369	270	330	340
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	15	21	30	19	15
	Cases resolved through successful mediation	OP	↔	42	52	40	45	50
	Cases mediated/conciliated	OP	↔	53	67	55	55	60

* The FY 2011-12 Actual has been corrected to reflect a scrivener's error

- GG2-3: Ensure an inclusive workforce that reflects diversity

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received*	IN	↔	330	445	400	420	400
	Percentage of cases reviewed within 30 calendar days*	EF	↑	80%	90%	100%	100%	100%

* The FY 2011-12 Actual has been corrected to reflect a scrivener's error

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget consolidates the Human Resources activities from the Internal Services Department with Human Rights and Fair Employment practices activities by transferring 118 positions from the Internal Services Department, including the Employee Benefits Division and nine positions from the Office of Human Rights and Fair Employment Practices, eliminating one vacant Director position and reclassifying a vacant secretary position to an Operations Coordinator
- The Department's FY 2013-14 table of organization includes 14 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll, recruitment and testing activities and the implementation of Transit operating system replacement (\$1.239 million), and one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$116,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Human Rights and Fair Employment Specialist to handle increasing investigations and case resolutions	\$0	\$144	2
Hire one Compensation Specialist to maintain and streamline the County's pay plan	\$0	\$87	1
Hire one Labor Relations Specialist to conduct information research and manage public records request for bargaining and appeal processes	\$0	\$77	1
Hire one HR Section Manager to manage layoff functions and internship programs	\$0	\$89	1
Total	\$0	\$397	5

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Information Technology

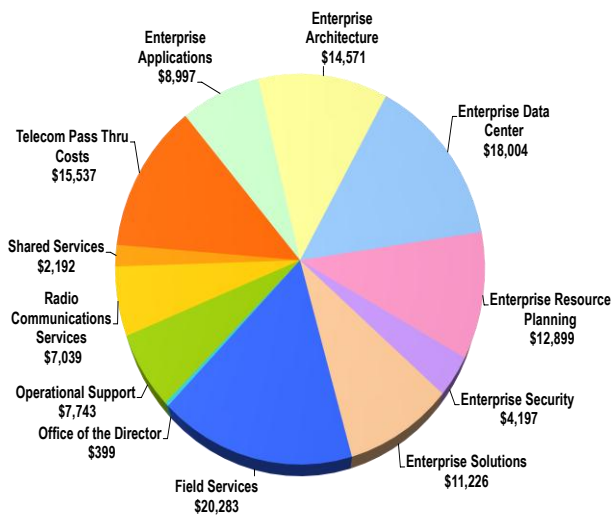
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ITD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ITD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ITD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

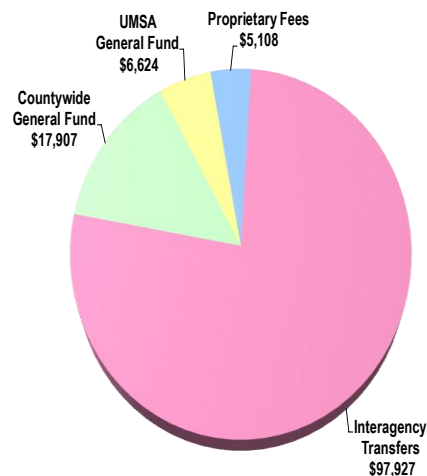
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 3 3 </p>			
<p style="text-align: center;"><u>OPERATIONAL SUPPORT</u></p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 30 35 </p>		<p style="text-align: center;"><u>ENTERPRISE SOLUTIONS</u></p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 46 57 </p>	
<p style="text-align: center;"><u>ENTERPRISE DATA CENTER</u></p> <ul style="list-style-type: none"> Provides 24 X 7 operation, and support for the hardware and system software that run the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 80 82 </p>		<p style="text-align: center;"><u>ENTERPRISE APPLICATIONS</u></p> <ul style="list-style-type: none"> Provides multi-platform Countywide and departmental automated application systems, including support for public safety applications, tax collection and legislative systems <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 71 64 </p>	
<p style="text-align: center;"><u>ENTERPRISE ARCHITECTURE</u></p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 45 71 </p>		<p style="text-align: center;"><u>ENTERPRISE RESOURCE PLANNING</u></p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 65 72 </p>	
<p style="text-align: center;"><u>FIELD SERVICES</u></p> <ul style="list-style-type: none"> Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and wide and local area network support <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 109 120 </p>		<p style="text-align: center;"><u>ENTERPRISE SECURITY</u></p> <ul style="list-style-type: none"> Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 20 21 </p>	
<p style="text-align: center;"><u>RADIO AND WIRELESS SERVICES</u></p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 55 51 </p>		<p style="text-align: center;"><u>SHARED SERVICES</u></p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems <p style="text-align: center;"> <u>FY 12-13</u> <u>FY 13-14</u> 17 17 </p>	

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	20,953	18,151	21,331	17,907
General Fund UMSA	6,983	6,457	7,495	6,624
Proprietary Fees	817	846	808	808
Recording Fee for Court Technology	2,220	2,521	2,200	3,300
Traffic Violation Surcharge	866	767	1,000	1,000
Interagency Transfers	97,639	99,901	87,075	97,927
Total Revenues	129,478	128,643	119,909	127,566
Operating Expenditures Summary				
Salary	53,014	53,399	51,358	56,929
Fringe Benefits	12,376	9,399	9,011	12,740
Court Costs	0	0	0	0
Contractual Services	2,632	1,175	2,591	3,321
Other Operating	44,688	42,674	35,909	34,379
Charges for County Services	3,891	5,996	9,825	12,480
Grants to Outside Organizations	0	1	0	0
Capital	9,364	9,539	4,623	3,238
Total Operating Expenditures	125,965	122,183	113,317	123,087
Non-Operating Expenditures Summary				
Transfers	0	2,632	3,976	2,051
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,040	3,710	2,616	2,428
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,040	6,342	6,592	4,479

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Office of the Director	425	399	3	3
Operational Support	7,072	7,743	30	35
Enterprise Applications	8,854	8,997	71	64
Enterprise Architecture	10,788	14,571	45	71
Enterprise Data Center	14,926	18,004	80	82
Enterprise IT Capital	0	0	0	0
Investment Fund Pass-through				
Enterprise Resource Planning	11,559	12,899	65	72
Enterprise Security	3,568	4,197	20	21
Enterprise Solutions	9,287	11,226	46	57
Field Services	21,336	20,283	109	120
Radio Communications Services	8,571	7,039	55	51
Shared Services	1,880	2,192	17	17
Telecommunications Network	0	0	0	0
Telecom Pass Thru Costs	15,051	15,537	0	0
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	113,317	123,087	541	593

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	1	3	1	10	1
Fuel	158	150	399	140	415
Overtime	833	935	1,036	1,293	840
Rent	2,596	2,673	2,343	2,166	2,441
Security Services	0	2	3	1	0
Temporary Services	1,144	3,425	1,624	2,242	1,675
Travel and Registration	49	74	124	120	121
Utilities	1,869	1,835	1,700	1,074	1,516

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

The Office of the Director and the Operational Support Division include the CIO and activities that support the IT operational areas of the Department, including procurement, accounting, budget and management, human resources, customer service, and project management functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Provides asset management, financial and administrative support; manages human resource activities
- Provides County residents with electronic access to public records and information
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

DIVISION COMMENTS

- In FY 2012-13, ITD continued to work with various County departments including Internal Services (ISD), Miami-Dade Police, Regulatory and Economic Resources (RER), and Public Works Waste Management (PWWM) to streamline County IT functions; as of the end of FY 2012-13, 44 resources from RER, one resource from Transit, one resource from Juvenile Services, and 12 resources from ISD have transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing
- In FY 2012-13 and through FY 2013-14, IT contract allocations will continue to be consolidated; as IT contracts come to the Board of County Commissioners for contract renewal, the total allocation will be aggregated under ITD; this allows the County to leverage its enterprise license agreements, achieve volume discounts, align purchases with approved IT standards, and will eliminate unnecessary duplication

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services, Small Business Development, and Film and Entertainment Permitting
- Supports and maintains criminal justice systems relied upon by County, state, municipal, and other public safety agencies
- Provides support to court-related applications such as Civil, Traffic and Parking, Jury, and Electronic Subpoena systems
- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	26	10	12	12	11

* During FY 2010-11, several requests for new services, which took longer to meet, were incorrectly logged as problems

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of one vacant Senior Systems Analyst Programmer position
- ITD continues to work with the Miami-Dade County Association of Chiefs of Police to automate the Arrest Affidavit (A-Form) for all County law enforcement; implementation of this centralized repository of arrest information, with interfaces to other criminal justice systems, will be completed during FY 2013-14 and will facilitate data sharing between law enforcement agencies involving 34 municipalities, other arresting agencies, and over 8,000 police and correctional staff; the A-Form solution will enhance and streamline the booking process, increase operational efficiency for criminal justice community partners, improve arrest data quality, increase patrol visibility in the community, and significantly enhance data sharing with real time data accessibility
- The FY 2013-14 Adopted Budget includes \$421,000 in General Fund to begin the analysis of Miami-Dade County's Criminal Justice Information System (CJIS), the system of record for defendant-associated data from the time of arrest to case disposition, in order to determine the modernization requirements; the technology of the legacy CJIS is nearing the end of its life cycle and personnel with the expertise to support the legacy system are slated to retire within the next few years; the analysis is a necessary step to prepare for the required modernization

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers enterprise middleware, architecture, and database services; provides support for 311.

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Administers the County's business intelligence infrastructure (Cognos)
- Supports test and production systems using various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers program services for all Smarter Cities initiatives
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	311 infrastructure availability index	OC	↑	100%	100%	100%	100%	100%
	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	IDMS databases supported per database FTE*	OP	↔	44	44	42	28	42
	Oracle databases supported per database FTE*	OP	↔	64	74	80	34	85
	SQL Server databases supported per database FTE	OP	↔	202	235	230	229	260
	UDB databases supported per database FTE*	OP	↔	32	32	32	4	15
	DB2 database tables supported per database FTE	OP	↔	2,008	1,004	1,004	1,004	1,004

* Decrease in FY 2012-13 Actual is due to the elimination of obsolete databases and modified resource management

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	N/A	80%	80%	80%	80%

DIVISION COMMENTS

- In FY 2013-14, several Smarter Cities initiatives in the areas of water management, intelligent law enforcement, government transparency, health and human services, and intelligent transportation will be enhanced or implemented

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance, and support of the hardware and system software (host and network operating systems software, and distributed systems) that run the County's mainframe, and distributed systems computer environments. Additionally, the Division provides enterprise storage and backup services, mainframe printing services, and desktop virtualization services.

- Manages operating system software, including performance tuning and capacity planning
- Staffs the Command Center which provides production systems and provides enterprise monitoring support
- Provides systems administration over operating systems (AIX, Solaris, UNIX, WINTELLinux) and hardware in support of distributed systems and applications
- Manages network protocols and system software
- Provides mainframe and distributed systems storage and backup services
- Supports desktop virtualization infrastructure, deployment, and support services
- Provides server and application virtualization services
- Provides mainframe Disaster Recovery services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	78%	88%	80%	92%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	28	32	35	34	30
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%
	Data Center Network availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- As of the end of FY 2012-13, ITD had provisioned virtual desktop functionality to over 2,900 employees countywide, including deployment of over 2,100 thin client devices which generate an annual power savings of \$63,200; ITD will continue to deploy virtual desktop devices through FY 2013-14
- ITD has deployed an additional 89 virtual servers since FY 2011-12; workload continues to be reviewed to determine feasibility for additional virtualization
- ITD continues to expand the County's IT cloud through centralized and managed hosted services

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems.

- Leads the County's Enterprise Resource Planning implementation to support the full HR/recruitment, payroll, financial, budgeting and procurement business processes
- Provides program services for PeopleSoft ERP
- Supports legacy financial, procurement, and budgeting systems such as FAMIS, ADPICS and ABDS
- Supports legacy human resource and payroll systems
- Supports various County payment and e-Commerce applications

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	17,054	19,453	22,192	22,685	22,685

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of one vacant Computer Service Manager position
- ITD is deploying Community Action and Human Services Department's (CAHSD) "Social Services on the Web", a new application that will allow County citizens to apply for social services via the internet; Phase I development for Elderly Services was completed in FY 2012-13 and will be placed into production once the departments finalize acceptance testing and validation; Phase II, which includes all social services available to County citizens, will be implemented in FY 2013-14
- In FY 2013-14, ITD will deploy "ISD Parking," an online payment application to facilitate payment of parking fees using credit cards and e-checks; collections cover over 4,400 parking spaces at the Government and Civic Centers
- ITD, in partnership with RER, is in the process of developing a web-based self-service one-stop-shop portal where citizens will be able to obtain comprehensive guidance on the start-up of a business within Miami-Dade County and municipalities
- In FY 2012-13, ITD began the PeopleSoft Human Capital Management 9.1 upgrade for the ISD Payroll and Information Management Division; once the upgrade is finalized, the new release will enhance the recruitment process for the County, and provide the basis for a pilot of Performance Management features and for the Benefits Open Enrollment process; both initiatives are planned to kick-off in early FY 2013-14
- In FY 2012-13, ITD and the Office of Management and Budget (OMB) began the implementation of Oracle's Hyperion Planning application for Budgeting and Reporting; the initial phase of the Hyperion project will be deployed December 2013
- Phase 1 of the Vendor Consolidation Project, "Online Vendor Registration," is planned for completion in FY 2013-14; the objective of this project, to be completed in three phases, is to develop a single, centralized, self-service vendor portal for all vendor-related services offered by the County; Phase I will automate vendor registration by replacing the paper-based vendor registration process with electronic web-based vendor registration, thus allowing vendors to access and update pertinent vendor information on-line

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include cyber security and business continuity planning
- Provides information security services management including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure security of credit card information	PCI Quarterly Compliance	OC	↑	75%	100%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions)*	OP	↔	12.6	6.9	7.0	8.9	7.0

*Decrease in FY 2011-12 Actual and FY 2012-13 Budget due to overall reduction of spam worldwide

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division is responsible for delivering consolidated enterprise services.

- Delivers program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Enterprise Sustainability Technology, Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system
- Implements enterprise programs and delivers operational support

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	4,301	4,773	4,700	5,115	5,059
	Assets tracked - EAMS (in thousands)	IN	↔	165	182	175	193	192
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	44	56.4	52	58	60
	System users - EDMS	IN	↔	6,700	7,943	7,700	6,941	8,125
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,297	104,183	104,000	104,300	104,300

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of one vacant Operating Systems Programmer position
- In FY 2012-13, a pilot project was completed utilizing EAMS technology to automate the capital inventory process for six departments; planning is underway to expand use of this technology by continuing to augment the number of automated departments in FY 2013-14
- Implementation of new Enterprise Content Management (ECM) technology continued; in FY 2012-13, the new Tax Collection system and the integration of documents for Port Miami's Permitting System were incorporated into the new ECM technology; in FY 2013-14, the County's Finance Department will extend the accounts payable solution with an approval workflow (AP Workflow) for invoice and purchase order processing to additional departments; migration of electronic information stored on the Electronic Document Management System (EDMS) technology to the new ECM will continue in FY 2013-14
- In FY 2012-13, several GIS initiatives were started in partnership with municipal governments, including the Mayor's Bike305 initiative, developed in collaboration with the Parks, Recreation and Open Spaces Department and five municipalities, featuring bike trails, events and points of interest across the area; plans are to continue to expand the initiative (PARKS305) in FY 2013-14 to include all County municipal governments enabling the sharing of parks-related information across the County in an automated fashion

DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, services for the integration of voice and data solutions, enterprise management and maintenance services to support the County's data, voice, and wireless point-to-point and broadband, private wired line, telecommunications equipment infrastructure, encompassing personal computing devices and auxiliary peripheral devices.

- Provides telecommunications design and engineering services for new facilities, and updates to existing facilities, including network solutions services for the integration of voice and data solutions
- Provides infrastructure cabling services for data, voice and cable TV
- Provides installation and setup of new telecommunication equipment ranging from telephone systems and devices, personal computing, wireless and print devices, mainframe terminals, and auxiliary peripheral devices; delivers equipment maintenance and support services
- Provides support 24 X 7 for the 911 and 311 call centers
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration, connecting over 600 sites to MetroNet
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi/WiMax services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	95%	91%	92%	94%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	94%	94%	92%	91%	92%

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	57%	51%	60%	47%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	99%	100%	100%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of two vacant positions: one Computer Operations Supervisor and one Operating Systems Programmer
- During FY 2012-13, ITD continued deployment of new Metronet Ethernet Edge Switches and Wireless LAN; this new equipment will provide benefits such as one Gigabit per second (Gbps) connectivity, Power over Ethernet, which will allow Voice over Internet Protocol (VOIP) phone handsets to draw power from their network connection, prioritization of critical network traffic, improved security features, and wireless employee and guest access; sites slated for upgrade during FY 2013-14 include Court House Center, Court House East, and Dade County Courthouse
- During FY 2013-14, ITD will continue supporting and expanding the Call Center enterprise switch and IVR (Interactive Voice Response) solution; this enterprise voice platform will be the backbone for all call center technology in Miami Dade County, providing dual core processing servers, redundant port networks, and physical/logical redundancy; the infrastructure projects that are scheduled to be deployed onto the enterprise voice system include the 311 Answer Center, WASD Call Center, SAO Call Center, ISD Call Center, COC Call Center, AOC Call Center, and the RER/Building Call Center

DIVISION: RADIO COMMUNICATIONS SERVICES

The Radio Communications Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions.

- Develops strategic direction of the County's 700/800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$172	\$154	\$198	\$154	\$154

*Targets represent industry provider cost

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; the Radio System Modernization Project is progressing on schedule and within budget; Phase I was completed in December 2012 with the cut-over to the first of the two P25 systems (P25-A); Phase II is underway and, as of the end of FY 2012-13, more than 21,000 radios had been deployed and are fully functional

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: SHARED SERVICES

The Shared Services Division provides customer support for Countywide telephone services, maintains internal work order and billing systems and identifies shared services opportunities.

- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Assists in the design, configuration, and deployment of new telephone systems
- Maintains the inventory of all circuits, lines, telephone sets, wireless devices, and peripherals and reviews usage for all wireless devices and performs periodic checks to ensure contract rate compliance
- Supports and maintains ITD's internal work order and billing systems
- Identifies shared services opportunities in Miami-Dade County

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	93%	99%	95%	95%	95%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of one vacant Senior Systems Analyst Programmer position
- Implementation of the new Pinnacle System will be completed in FY 2013-14; existing wireless services will be migrated to the new system by the beginning of FY 2013-14 and landline migration from legacy systems is expected to be completed by the Summer of 2014

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Total:	64,691	0	0	0	0	0	0	0	64,691
Expenditures									
Strategic Area: General Government									
Chief Technology Office Projects	5,855	22,148	14,000	3,997	0	0	0	0	46,000
Departmental Information Technology Projects	13,686	705	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,712	588	0	0	0	0	0	0	4,300
Total:	23,253	23,441	14,000	3,997	0	0	0	0	64,691

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes \$1.711 million from the IT Funding Model that is a pass-through expense transferred to the Finance Department (\$990,000) and to the Capital Outlay Reserve (\$641,000) to be used to fund the personnel and implementation expenses related to the deployment of the AP Workflow project
- Through the IT Leadership Council, ITD submitted a proposal to implement an ERP archiving solution (\$248,000) that will provide for rapid capture of a large volume of data and the storage of that data in a compressed mode, as well as the ability to retrieve pertinent application-related information while generating cost savings by providing less expensive storage of archived data; this project will be integrated with the full Enterprise Resource Planning (ERP) application implementation that began in FY 2012-13 (\$5.855 million)
- In FY 2012-13, ITD worked on enhancements at the Miami International Airport (MIA) and Palm Springs North radio sites, increased battery backup capacity at SPCC, performed other tower maintenance activities required by the Federal Aviation Administration and expanded and enhanced broadband site coverage; in FY 2013-14, ITD will begin performing a major upgrade to the County's radio communications infrastructure by converting the Palm Springs North radio site from an "Audio Receive Rx" configuration for System B dedicated to law enforcement, to a "Audio Transmit Tx" which will improve radio coverage on the north end of the County; in addition, Control Point computer enhancements will be completed that will allow for additional transmit channels on the P25 System B infrastructure that is planned for deployment in December 2013
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes a transfer from the IT Funding Model to the Capital Outlay Reserve (COR) to fund new and ongoing enterprise IT capital projects (\$426,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CYBER SECURITY

PROJECT #: 1681700



DESCRIPTION: Develop the required network security for County technology systems

LOCATION: Countywide
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
TOTAL REVENUES:	14,391	0	0	0	0	0	0	0	14,391
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	13,686	705	0	0	0	0	0	0	14,391
TOTAL EXPENDITURES:	13,686	705	0	0	0	0	0	0	14,391

Estimated Annual Operating Impact began in FY 2012-13 in the amount of \$500

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

PROJECT #: 1682480



DESCRIPTION: Implement a state-of-the art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support the full HR/Recruitment, Payroll, Financial (AR, AP, GL, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting, Financial Reporting), and Procurement business processes

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
TOTAL REVENUES:	46,000	0	0	0	0	0	0	0	46,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	5,855	22,148	14,000	3,997	0	0	0	0	46,000
TOTAL EXPENDITURES:	5,855	22,148	14,000	3,997	0	0	0	0	46,000

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$731,000

COUNTYWIDE RADIO SYSTEM TOWER AND FACILITY IMPROVEMENTS

PROJECT #: 1687880



DESCRIPTION: Construct and renovate radio tower facilities to ensure that the County's public safety radio system continues to operate efficiently

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
TOTAL REVENUES:	4,300	0	0	0	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,712	588	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	3,712	588	0	0	0	0	0	0	4,300

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PUBLIC RECORDS WEBSITE EXPANSION	Countywide	702
UNFUNDED TOTAL		702

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Inspector General

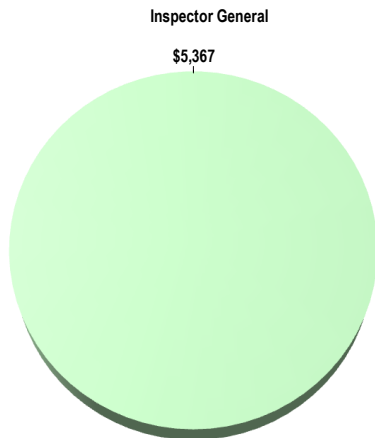
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more accountable government. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous, so that it could carry out its goals without political interference.

As part of the General Government strategic area, the OIG routinely reviews and evaluates proposals, contracts, and programs for a range of management criteria. The OIG also investigates a variety of cases, including contractors doing business with and/or receiving funds from the County and cases of employee and official misconduct.

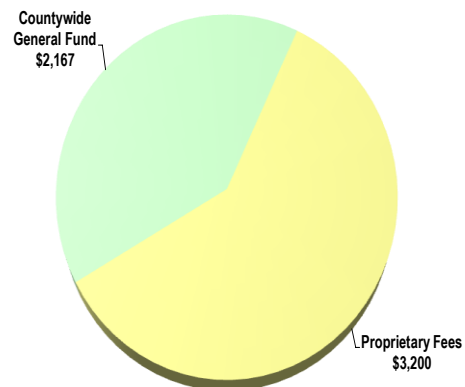
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation and is accredited by the Commission for Florida Law Enforcement Accreditation based upon statewide standards for Offices of Inspectors General.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

INSPECTOR GENERAL

- Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the Office's accomplishments through report distribution, website communications, and public awareness initiatives

FY 12-13
38

FY 13-14
38

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	371	550	1,657	2,167
Interest Earnings	14	4	0	0
Miscellaneous Revenues	25	7	0	0
Carryover	882	477	106	0
Departmental Oversight (MOUs)	1,003	988	875	850
Fees and Charges	3,246	3,224	2,565	2,350
Total Revenues	5,541	5,250	5,203	5,367

Operating Expenditures

Summary

Salary	3,734	3,731	3,970	3,912
Fringe Benefits	865	823	671	907
Court Costs	1	0	2	2
Contractual Services	26	17	6	6
Other Operating	395	409	493	484
Charges for County Services	22	21	38	38
Capital	21	1	23	18
Total Operating Expenditures	5,064	5,002	5,203	5,367

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Inspector General	5,203	5,367	38	38
Total Operating Expenditures	5,203	5,367	38	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	0	0
Fuel	11	12	11	9	12
Overtime	0	0	0	0	0
Rent	197	210	225	209	245
Security Services	3	0	3	2	1
Temporary Services	0	0	0	0	0
Travel and Registration	22	10	20	14	24
Utilities	54	50	54	23	31

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: INSPECTOR GENERAL

The OIG's principle objective is to promote honesty and efficiency in government and to prevent and detect misconduct, fraud and abuse in County programs and contracts. The OIG strives to ensure that taxpayers get a fair and honest accounting of their money and, where possible, seeks appropriate remedies to recover public funds.

- Investigates, audits and inspects programs, projects, and contracts to detect and prevent fraud, mismanagement, waste and abuse
- Publicly reports findings and initiates or makes civil, administrative, and criminal referrals where necessary
- Communicates the Office's accomplishments through report distribution, website communication, and public awareness initiatives

Strategic Objectives - Measures

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	129	88	125	103	110
	Complaints received via the OIG's website	OC	↓	157	125	150	160	150
	Complaints received via the OIG's hotline	OC	↓	80	89	80	40	60
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/programs audited and reviewed	OP	↔	32	51	25	39	20
	Reports issued	OP	↔	17	13	20	15	15

ADDITIONAL INFORMATION

- In FY 2012-13, the OIG issued 15 reports and 18 advisory memoranda addressing investigative and audit results involving allegations such as, grant fraud, overbilling by contractors, and building permit violations
- Pursuant to legislative action charging the OIG to perform criminal history checks on advisory board appointees, OIG investigative analysts have completed over 100 criminal history checks over the last year; results of these checks are forwarded to the appointing Commissioner to assist in the appointment decision
- The FY 2013-14 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.35 million), as well as additional reimbursements of \$850,000 for audits and investigative work that will be performed for Aviation (\$400,000), Water and Sewer (\$100,000), Public Works and Waste Management (\$50,000), Transit (\$100,000), and Miami-Dade County School Board (\$200,000)
- Currently, the OIG is auditing 30 grants funded by the Building Better Communities General Obligation Bond Program awarded to not-for-profit entities for the construction, renovation, and/or the purchase of a facility

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Internal Services

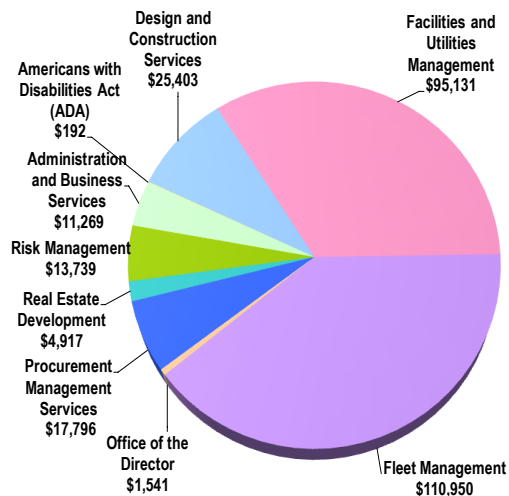
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government strategic area, ISD supports governmental operations by providing procurement services, facility management, design and construction management, fleet management, and risk management. Additionally, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, and parking services.

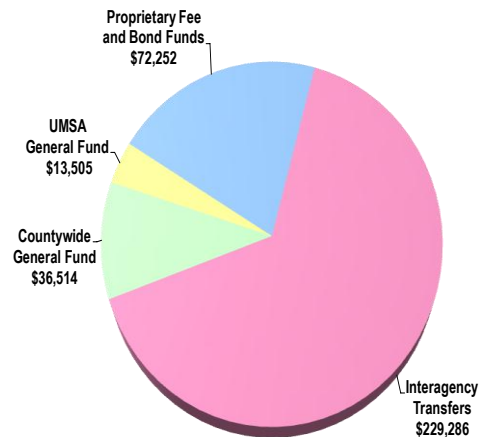
The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

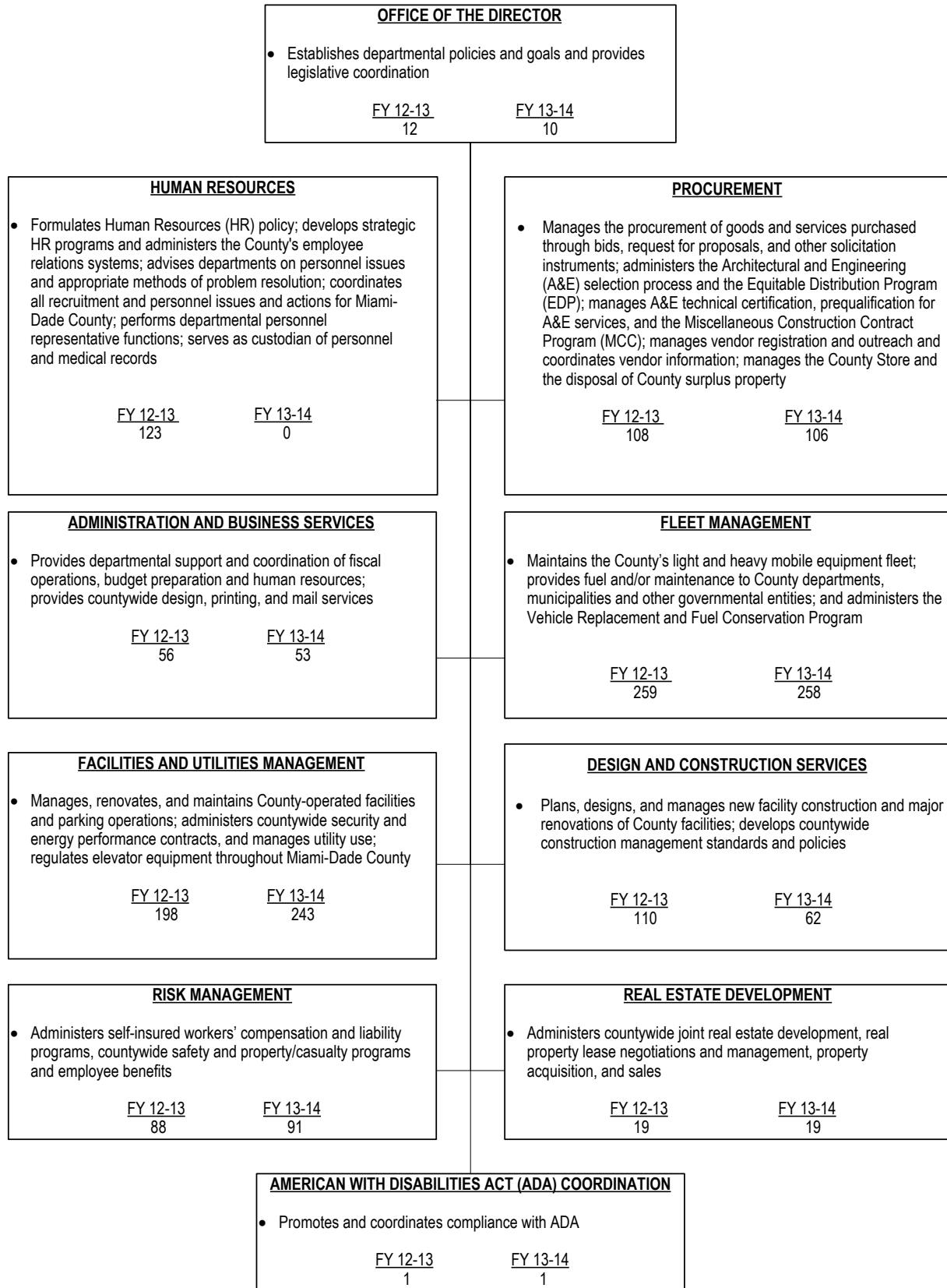


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	39,748	44,171	44,509	36,514
General Fund UMSA	13,277	14,813	15,638	13,505
Interest Income	17	31	22	22
Municipal Fines	268	243	272	250
Building Better Communities				
Bond Interest	1,354	0	0	0
Capital Working Fund	2,308	0	0	0
Carryover	31,510	45,297	36,630	54,192
External Fees	1,435	1,359	0	1,414
Fees and Charges	475	333	0	300
Fees for Services	6,505	6,089	7,886	7,074
SNP Bond Interest Revenue	159	0	0	0
User Access Program Fees	10,335	10,389	10,300	9,000
Bond Proceeds	0	0	0	44
Capital Working Fund	0	2,159	0	0
Other Revenues	0	0	767	805
Internal Service Charges	209,333	209,070	223,308	227,818
Interagency Transfers	2,388	0	2,403	619
Interdepartmental Transfer	0	1,700	0	0
Total Revenues	319,112	335,654	341,735	351,557

Operating Expenditures

Summary

Salary	64,987	59,232	63,778	56,065
Fringe Benefits	18,888	15,388	13,793	16,567
Court Costs	4	9	18	17
Contractual Services	38,927	39,862	47,478	47,617
Other Operating	81,171	82,357	88,759	90,599
Charges for County Services	41,263	36,291	52,536	50,963
Grants to Outside Organizations	0	0	0	0
Capital	-239	1,973	10,171	19,110
Total Operating Expenditures	245,001	235,112	276,533	280,938

Non-Operating Expenditures

Summary

Transfers	5,124	2,288	5,800	3,600
Distribution of Funds In Trust	462	573	755	505
Debt Service	22,384	36,508	39,070	42,912
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	19,577	23,602
Total Non-Operating Expenditures	27,970	39,369	65,202	70,619

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Office of the Director	1,765	1,541	12	10
Administration and Business Services	10,326	11,269	56	53
Americans with Disabilities Act (ADA) Coordination	187	192	1	1
Design and Construction Services	33,476	25,403	110	62
Facilities and Utilities Management	88,436	95,131	198	243
Fleet Management	99,243	110,950	259	258
Human Resources	9,633	0	123	0
Procurement Management Services	17,868	17,796	108	106
Real Estate Development	2,439	4,917	19	19
Risk Management	13,160	13,739	88	91
Total Operating Expenditures	276,533	280,938	974	843

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	37	34	38	46	39
Fuel	34,829	39,284	40,473	38,129	41,778
Overtime	1,286	946	1,144	1,248	1,099
Rent	6,147	7,888	5,401	9,126	10,178
Security Services	10,244	16,567	22,016	15,411	21,550
Temporary Services	1,158	938	883	989	1,081
Travel and Registration	96	14	62	38	75
Utilities	12,892	13,652	14,825	12,730	16,049

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 12-13	Adopted Fee FY 13-14	Dollar Impact FY 13-14
• Per 1/2 Hour, or portion thereof (Garage)	\$2	\$3	\$29,000
• Maximum Daily Rate/Lost Ticket Rate (Garage)	\$11	\$14	\$21,000
• Daily Rate (Surface Lot)	\$7	\$9	\$92,000
• Juror Rate (All Facilities)	\$5	\$0	\$-200,000

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Establishes overall vision and policy for the Department
- Sets performance targets and budget priorities

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND BUSINESS SERVICES

The Administration and Business Services Division provides departmental support services and manages fiscal operations, budget preparation, and mail, graphic, and printing services.

- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable functions, budget coordination, and financial reporting
- Provides high-end graphic design, variable data printing, and mail service

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	85%	81%	85%	83%	85%
	Average number of days to process an invoice	EF	↓	4	10	6	11	6

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics, and printing services	OC	↑	95%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the transfer of 12 Information Technology positions to the Information Technology Department; Service Level Agreements will be utilized to provide dedicated staff to support the Department's applications, networks, and systems (\$1.328 million)
- The FY 2013-14 Adopted Budget includes the transfer of two positions from Procurement Management Services and one position from Employee Benefits Administration to centralize accounting services in the Administration and Business Services Division
- As a result of the consolidation of the human resource activities, the FY 2013-14 Adopted Budget includes the transfer of six positions to the Administration and Business Services to provide personnel, recruitment, and labor management support for the Department

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

The ADA Coordinator promotes and coordinates compliance with the ADA, a federal civil rights law.

- Ensures that all County services and programs are accessible to people with disabilities
- Shapes policy to assure compliance with federal civil rights requirements and improve service to people with disabilities
- Develops and conducts ADA compliance and disability training and provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Provides oversight of the County's barrier removal capital projects and technical training to capital department staff

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: DESIGN AND CONSTRUCTION SERVICES

The Design and Construction Services Division provides design, construction, and renovation services.

- Plans, designs, and manages new facility construction and renovations of County facilities
- Designs and reconfigures interior office space, and manages departmental relocations
- Provides construction management and administration for major construction projects countywide

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Average daily work orders and service tickets assigned per project manager	EF	↑	17	14	20	18	15
	Average quarterly on-going capital projects*	OP	↔	3,803	3,173	3,100	3,493	3,400

* In FY 2013-14, the Department has revised the metrics utilized to measure the average quarterly ongoing capital projects

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of one vacant Construction Manager 2 position and one vacant Procurement Cost Scheduling Specialist position
- The FY 2013-14 Adopted Budget includes the transfer of 46 positions to the Facilities and Utilities Management Division to more efficiently coordinate renovation services

DIVISION: FACILITIES AND UTILITIES MANAGEMENT

The Facilities and Utilities Management Division manages and maintains County operated facilities.

- Manages and maintains 40 facilities totaling more than six million square feet of office, data center, court, warehouse, and other space
- Manages, maintains and operates six parking garages, and six surface lots containing over 5,200 parking spaces in the Miami Downtown - Government Center and Civic Center vicinity
- Administers Countywide security contracts, installs alarms and CCTV systems, and monitors alarms
- Regulates public and private elevator equipment in Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Administers the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Performs minor repairs, renovations, and maintenance of County-operated facilities
- Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$8.52	\$7.44	\$9.07	\$7.69	\$8.90

* Budget and Target numbers are based upon industry standards using the Building Owners and Managers Association (BOMA) expense amounts

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> NI4-1: Ensure buildings are safer 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	78%	81%	90%	90%	90%

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of eight vacant positions: one Maintenance Repairer, one Security Supervisor, one Maintenance Mechanic and five Console Security Spec 1
- The FY 2013-14 Adopted Budget reflects the reduction of rent revenue associated with the recalculation of the Cultural Plaza occupied by the Library Department (\$2.392 million); the reduction will be absorbed from the work order fund for building maintenance
- The FY 2013-14 Adopted Budget replaces the General Fund subsidy for HistoryMiami and Miami Art Museum space at the Cultural Plaza with Convention Development Tax Revenue (\$1.306 million)
- In FY 2013-14, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$65,000)
- The FY 2013-14 Adopted Budget includes the addition of two Power Systems Technicians that will be used to maintain and repair the growing number of emergency (electrical) generators at critical County facilities (\$214,000), three Elevator Inspectors improving the quality of inspections, reducing the number of variance requests, and permitting disputes (\$386,000), and one Clerk 4 and one Building Manager Assistant to support renovation and facility operations (\$95,000)
- The FY 2013-14 Adopted Budget includes the transfer of 46 positions from Design and Construction Services Division to more efficiently coordinate renovation services with facilities management operations
- The FY 2013-14 Adopted Budget incorporates free juror parking in County-owned and operated parking facilities and a rate increase for patrons parking on an hourly or fixed-rate daily basis at facilities in the Downtown Miami and Civic Center areas; the increased rate excludes monthly parkers and rates offered by County attractions such as HistoryMiami and the Main Library

DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Maintains the County's light and heavy mobile equipment fleet
- Provides fuel and/or maintenance to the County, certain municipalities, and other governmental bodies
- Develops diverse mobile equipment specifications leading to vehicle purchase
- Administers the Vehicle Replacement and Fuel Conservation Programs
- Coordinates the rental of mobile equipment
- Manages the County's automotive contracts used for the acquisition of parts, commodities, fuel, and related vehicle services

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	78%	82%	78%	80%	80%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	70%	68%	70%	70%	70%

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the elimination of four vacant Light Equipment Technician positions
- In FY 2013-14, a new Fleet Software system will be implemented which will replace the current outdated Equipment Management System (EMS) mainframe system; this software includes updated technology and best practices which will improve fleet operations (\$2.05 million)
- The FY 2013-14 Adopted Budget includes the addition of two Contracts Officers that will manage vendor relations, and oversee contract compliance and performance for over 400 vendors (\$123,000)
- The FY 2013-14 Adopted Budget includes the addition of one Special Projects Administrator to manage the new Fleet Software system and coordinate operational and technical functionalities between the County and the vendor (\$71,000)
- In FY 2013-14, the Department will coordinate and assist in the procurement of Compressed Natural Gas (CNG) Program for Public Works and Waste Management, Transit, and the Water and Sewer Department

DIVISION: PROCUREMENT MANAGEMENT SERVICES

The Procurement Management Services Division manages the procurement of goods and services purchased through bids, requests for proposals, and other solicitation instruments; administers the Architectural & Engineering selection process, the Equitable Distribution Program, and Miscellaneous Construction Contracts Program; and manages the County Store.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Coordinates vendor enrollment and vendor registration
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Administers the County's annual capital inventory process
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Provides outreach and customer service to vendors and other County departments

Strategic Objectives - Measures

- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	10	15	25	25	20
	Number of EDP requests for consulting services received	IN	↔	120	87	140	155	155

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Number of Active Contracts	IN	↔	1,078	1,032	1,000	1,233	1,000
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	130	88	120	100	95

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes a transfer of \$1.5 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The FY 2013-14 Adopted Budget includes the transfer of two positions to the Administration and Business Services Division to centralize accounting services

DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Building Better Communities General Obligation Bond program Affordable Housing projects
- Supports the County's Multi-Family Neighborhood Stabilization Program (NSP)

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Value of surplus property sold (in thousands)*	EF	↑	\$1,820	\$2,921	\$1,000	\$1,042	\$1,000
	Number of GOB affordable housing units placed in service	EF	↑	N/A	N/A	179	203	345

* The decrease from FY 2011-12 to FY 2012-13 is due to the property sale of the Neighborhood Stabilization Program

DIVISION: RISK MANAGEMENT

The Risk Management Division administers Countywide insurance programs and related loss prevention activities.

- Administers the County's self-insured workers' compensation and self-insured liability programs
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program
- Develops and administers a comprehensive employee benefit program and coordinates retirement benefits with the Florida Retirement System

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,700	\$1,312	\$1,171	\$1,929	\$1,500

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the transfer of three positions from Public Works and Waste Management (PWWM) to the Risk Management Division to more efficiently coordinate risk management and safety activities, and continues to fund two PWWM positions to maintain the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$172,000)
- In FY 2013-14, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)
- As a result of the consolidation of the human resource activities, the FY 2013-14 Adopted Budget includes the transfer of 19 positions to Human Resources Department to provide employee benefit administration for the County (\$1.701 million)

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- As a result of the consolidation of human resources with the human rights and fair employment practices activities, the FY 2013-14 Adopted Budget includes the transfer of 118 positions to the Human Resources Department, including the Employee Benefit Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund three Accountants to expedite and reconcile payments, and ensure collection of departmental invoices	\$0	\$205	3
Fund one Loss Prevention Specialist to minimize financial loss by providing safety inspections of County facilities and equipment	\$0	\$70	1
Fund one Claims Coordinator to provide additional management and oversight of the Liability unit	\$0	\$94	1
Fund three Contracting Officers to assist with procuring goods and services	\$0	\$285	3
Total	\$0	\$654	8

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	2,277	0	0	0	0	0	0	0	2,277
Comm. Dev. Block Grant - 2004	450	0	0	0	0	0	0	0	450
Comm. Dev. Block Grant - 2005	60	0	0	0	0	0	0	0	60
Comm. Dev. Block Grant - 2007	3	0	0	0	0	0	0	0	3
FEMA Hazard Mitigation Grant	442	0	0	0	0	0	0	0	442
FUMD Work Order Fund	147	0	0	0	0	0	0	0	147
BBC GOB Financing	37,782	47,989	51,794	20,449	3,279	400	29,337	210	191,240
BBC GOB Series 2005A	25,295	0	0	0	0	0	0	0	25,295
BBC GOB Series 2008B	2,063	0	0	0	0	0	0	0	2,063
BBC GOB Series 2008B-1	5,222	0	0	0	0	0	0	0	5,222
BBC GOB Series 2011A	15,080	0	0	0	0	0	0	0	15,080
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Capital Asset Series 2013A Bonds	3,000	0	0	0	0	0	0	0	3,000
Capital Outlay Reserve	329	0	0	0	0	0	0	0	329
Department Operating Revenue	9,444	1,920	1,183	700	0	0	0	0	13,247
Operating Revenue	332	0	220	0	0	0	0	0	552
Total:	236,581	49,909	53,197	21,149	3,279	400	29,337	210	394,062
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	41,977	29,302	34,102	5,060	0	0	0	0	110,441
Historic Preservation	4,894	2,663	1,733	0	0	0	0	0	9,290
Strategic Area: General Government									
ADA Accessibility Improvements	2,713	357	374	2,010	1,979	0	0	0	7,433
Facility Improvements	94	307	0	0	0	0	99	0	500
Fleet Improvements	6,645	4,089	1,280	700	0	0	0	0	12,714
New Facilities	151,827	15,109	3,397	6,274	0	0	27,638	0	204,245
Physical Plant Improvements	13,543	12,628	12,188	7,105	1,300	400	1,600	210	48,974
Procurement Improvements	138	204	123	0	0	0	0	0	465
Total:	221,831	64,659	53,197	21,149	3,279	400	29,337	210	394,062

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will complete the build out of Overtown Tower II (\$112.655 million in total project cost, \$12.140 million in FY 2013-14), and West Lot Multi Use Facility that will provide parking for the future Children's Courthouse, and office space for the remaining County departments from the 140 W Flagler Street Building (\$28 million in total project cost, \$1.056 million in FY 2013-14)
- In FY 2013-14, the Department will continue to design and construct the Historic Hampton House Restoration (\$9.290 million in total project cost, \$2.663 million in FY 2013-14) and the Joseph Caleb Center Parking Garage (\$13 million in total project cost, \$5.532 million in FY 2013-14)
- In FY 2013-14, the Department will continue to provide oversight of barrier removal capital projects to ensure access to programs and services in County facilities for people with disabilities (\$357,000 from Building Better Communities General Obligation Bond)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

WEST LOT MULTI-USE FACILITY

PROJECT #: 111620

DESCRIPTION: Construct an 810 space-parking garage and 45,000 square foot-office space; this project replaces existing parking north of the Stephen P. Clark Center due to construction of Children's Courthouse and will consolidate remaining County departments currently located in 140 W Flagler St

LOCATION: 220 NW 3 Ave
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,049	849	0	0	0	0	0	0	1,898
BBC GOB Series 2011A	802	0	0	0	0	0	0	0	802
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2013A Bonds	3,000	0	0	0	0	0	0	0	3,000
Department Operating Revenue	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	27,151	849	0	0	0	0	0	0	28,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	232	0	0	0	0	0	0	0	232
Planning and Design	2,114	0	0	0	0	0	0	0	2,114
Construction	15,413	800	0	0	0	0	0	0	16,213
Furniture, Fixtures and Equipment	4,310	0	0	0	0	0	0	0	4,310
Equipment Acquisition	3,205	0	0	0	0	0	0	0	3,205
Construction Management	548	163	0	0	0	0	0	0	711
Project Administration	554	76	0	0	0	0	0	0	630
Project Contingency	568	17	0	0	0	0	0	0	585
TOTAL EXPENDITURES:	26,944	1,056	0	0	0	0	0	0	28,000

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$540,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111991



DESCRIPTION: Design and construct affordable housing in Commission District 13 - Okeechobee Metrorail Station
 LOCATION: 2659 W Okeechobee Rd District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	2,744	2,743	0	0	0	0	0	5,487
BBC GOB Series 2008B	4	0	0	0	0	0	0	0	4
BBC GOB Series 2008B-1	99	0	0	0	0	0	0	0	99
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	105	2,744	2,743	0	0	0	0	0	5,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	105	245	245	0	0	0	0	0	595
Construction	0	2,449	2,448	0	0	0	0	0	4,897
Project Administration	0	50	50	0	0	0	0	0	100
TOTAL EXPENDITURES:	105	2,744	2,743	0	0	0	0	0	5,592

DISTRICT 03 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111994



DESCRIPTION: Design and construct affordable housing in Commission District 3 - Transit Village
 LOCATION: NW 62 St and NW 7 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	7,311	3,207	0	0	0	0	0	0	10,518
BBC GOB Series 2005A	4	0	0	0	0	0	0	0	4
BBC GOB Series 2008B-1	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	7,385	3,207	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	404	0	0	0	0	0	0	0	404
Construction	6,550	2,000	0	0	0	0	0	0	8,550
Project Administration	431	1,207	0	0	0	0	0	0	1,638
TOTAL EXPENDITURES:	7,385	3,207	0	0	0	0	0	0	10,592

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 04 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111998



DESCRIPTION: Design and construct affordable housing in Commission District 4 - Waterford
 LOCATION: W Dixie HWY and NE 195TH ST District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	6,625	500	0	0	0	0	0	0	7,125
BBC GOB Series 2011A	3,467	0	0	0	0	0	0	0	3,467
TOTAL REVENUES:	10,092	500	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	859	0	0	0	0	0	0	0	859
Construction	9,133	500	0	0	0	0	0	0	9,633
Project Administration	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	10,092	500	0	0	0	0	0	0	10,592

ABATEMENT OF HAZARDOUS MATERIALS IN COUNTY BUILDINGS

PROJECT #: 112040



DESCRIPTION: Provide funding for abatement of lead, asbestos, and other hazardous materials in mechanical and common areas in buildings older than 15 years
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	540	450	0	0	0	0	210	1,200
TOTAL REVENUES:	0	540	450	0	0	0	0	210	1,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	120	0	0	0	0	0	0	120
Construction	0	420	450	0	0	0	0	210	1,080
TOTAL EXPENDITURES:	0	540	450	0	0	0	0	210	1,200

REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER

PROJECT #: 112980



DESCRIPTION: Redevelop the Richmond Heights Shopping Center
 LOCATION: 14518 Lincoln Blvd District Located: 9
 Richmond Heights District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	415	375	2,783	0	0	0	0	0	3,573
BBC GOB Series 2008B-1	14	0	0	0	0	0	0	0	14
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	442	375	2,783	0	0	0	0	0	3,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	44	0	0	0	0	0	0	44
Land/Building Acquisition	360	0	0	0	0	0	0	0	360
Planning and Design	54	317	0	0	0	0	0	0	371
Construction	0	0	2,690	0	0	0	0	0	2,690
Project Administration	28	0	0	0	0	0	0	0	28
Project Contingency	0	14	93	0	0	0	0	0	107
TOTAL EXPENDITURES:	442	375	2,783	0	0	0	0	0	3,600

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME

PROJECT #: 112985



OWNERSHIP

DESCRIPTION: Design and construct affordable housing in Commission District 7 - Gibson Center and Unallocated District Funds
 LOCATION: Various Sites District Located: 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	50	475	5,975	4,092	0	0	0	0	10,592
TOTAL REVENUES:	50	475	5,975	4,092	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	300	0	0	0	0	0	0	325
Construction	0	0	5,975	4,092	0	0	0	0	10,067
Project Administration	25	175	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	50	475	5,975	4,092	0	0	0	0	10,592

MAIN BRANCH LIBRARY AND CULTURAL CENTER PLAZA

PROJECT #: 112987



DESCRIPTION: Renovate and remodel the Cultural Center Plaza as well as the first floor of the Main Branch Library to include new flooring and children's area
 LOCATION: 101 W Flagler St District Located: 5
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	1,765	0	0	0	0	1,765
TOTAL REVENUES:	0	0	0	1,765	0	0	0	0	1,765
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	81	0	0	0	0	81
Construction	0	0	0	1,644	0	0	0	0	1,644
Project Administration	0	0	0	40	0	0	0	0	40
TOTAL EXPENDITURES:	0	0	0	1,765	0	0	0	0	1,765

BUILDING ENERGY MANAGEMENT FOR GOVERNMENT FACILITIES AND COURTHOUSES

PROJECT #: 113020



DESCRIPTION: Replace obsolete Building Energy Management System and expand it to monitor all buildings managed by ISD
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,286	161	500	500	400	0	0	0	2,847
BBC GOB Series 2005A	110	0	0	0	0	0	0	0	110
BBC GOB Series 2008B	73	0	0	0	0	0	0	0	73
BBC GOB Series 2008B-1	2,086	0	0	0	0	0	0	0	2,086
BBC GOB Series 2011A	3,084	0	0	0	0	0	0	0	3,084
TOTAL REVENUES:	6,639	161	500	500	400	0	0	0	8,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	554	0	0	0	0	0	0	0	554
Construction	5,275	161	500	500	400	0	0	0	6,836
Construction Management	342	0	0	0	0	0	0	0	342
Project Administration	238	0	0	0	0	0	0	0	238
Project Contingency	230	0	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	6,639	161	500	500	400	0	0	0	8,200

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

JOSEPH CALEB CENTER FACILITY REFURBISHMENT

PROJECT #: 113710

DESCRIPTION: Refurbish the Joseph Caleb Center
 LOCATION: 5400 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	293	0	0	0	0	0	0	293
BBC GOB Series 2005A	231	0	0	0	0	0	0	0	231
BBC GOB Series 2008B	76	0	0	0	0	0	0	0	76
TOTAL REVENUES:	307	293	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	8	0	0	0	0	0	0	0	8
Construction	297	293	0	0	0	0	0	0	590
Project Administration	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	307	293	0	0	0	0	0	0	600

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 6

PROJECT #: 113900

DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 6
 LOCATION: To Be Determined
 To Be Determined

District Located: 6
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	4,084	0	0	0	0	4,084
BBC GOB Series 2005A	16	0	0	0	0	0	0	0	16
TOTAL REVENUES:	16	0	0	4,084	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	4,084	0	0	0	0	4,084
Planning and Design	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	16	0	0	4,084	0	0	0	0	4,100

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES

PROJECT #: 113960

DESCRIPTION: Acquire or construct multi-use governmental facilities
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	264	0	0	0	0	0	14,648	0	14,912
BBC GOB Series 2005A	23,775	0	0	0	0	0	0	0	23,775
BBC GOB Series 2008B	14	0	0	0	0	0	0	0	14
BBC GOB Series 2008B-1	223	0	0	0	0	0	0	0	223
BBC GOB Series 2011A	76	0	0	0	0	0	0	0	76
TOTAL REVENUES:	24,352	0	0	0	0	0	14,648	0	39,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	23,775	0	0	0	0	0	9,648	0	33,423
Planning and Design	3	0	0	0	0	0	750	0	753
Construction	544	0	0	0	0	0	4,250	0	4,794
Construction Management	15	0	0	0	0	0	0	0	15
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	24,352	0	0	0	0	0	14,648	0	39,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 11 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME

PROJECT #: 113974



OWNERSHIP

DESCRIPTION: Design and construct affordable housing in Commission District 11 - Gran Via Apartments

LOCATION: SW 127 Ave and SW 8 St

District Located: 11

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	7,959	584	0	0	0	0	0	0	8,543
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	500	0	0	0	0	0	0	0	500
BBC GOB Series 2011A	1,548	0	0	0	0	0	0	0	1,548
Capital Outlay Reserve	329	0	0	0	0	0	0	0	329
TOTAL REVENUES:	10,337	584	0	0	0	0	0	0	10,921
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	159	0	0	0	0	0	0	0	159
Planning and Design	824	0	0	0	0	0	0	0	824
Construction	9,063	476	0	0	0	0	0	0	9,539
Construction Management	101	30	0	0	0	0	0	0	131
Project Administration	15	0	0	0	0	0	0	0	15
Project Contingency	145	108	0	0	0	0	0	0	253
TOTAL EXPENDITURES:	10,307	614	0	0	0	0	0	0	10,921

NORTH DADE JUSTICE CENTER FACILITY REFURBISHMENT - BUILDING BETTER

PROJECT #: 114640



COMMUNITIES BOND PROGRAM

DESCRIPTION: Repair or replace building equipment, refurbish facility including sealing and painting exterior, limited window replacement, carpet replacement, and roof replacement

LOCATION: 15555 Biscayne Blvd

District Located: 4

North Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	307	0	0	0	0	99	0	406
BBC GOB Series 2005A	93	0	0	0	0	0	0	0	93
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	307	0	0	0	0	99	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	4	0	0	0	0	0	0	0	4
Construction	88	307	0	0	0	0	99	0	494
Construction	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	94	307	0	0	0	0	99	0	500

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 114964



DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with disabilities
 LOCATION: Various Sites
 District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	139	357	374	2,010	1,979	0	0	0	4,859
BBC GOB Series 2005A	720	0	0	0	0	0	0	0	720
BBC GOB Series 2008B	900	0	0	0	0	0	0	0	900
BBC GOB Series 2008B-1	586	0	0	0	0	0	0	0	586
BBC GOB Series 2011A	368	0	0	0	0	0	0	0	368
TOTAL REVENUES:	2,713	357	374	2,010	1,979	0	0	0	7,433
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	602	177	156	193	183	0	0	0	1,311
Construction	1,888	160	198	1,625	1,612	0	0	0	5,483
Construction Management	130	12	12	112	107	0	0	0	373
Project Administration	93	8	8	80	77	0	0	0	266
TOTAL EXPENDITURES:	2,713	357	374	2,010	1,979	0	0	0	7,433

HISTORY MIAMI

PROJECT #: 114969



DESCRIPTION: Renovate and expand History Miami to include new indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St
 City of Miami
 District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	20	880	4,260	4,840	0	0	0	0	10,000
TOTAL REVENUES:	20	880	4,260	4,840	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	855	163	0	0	0	0	0	1,038
Construction	0	0	4,047	4,790	0	0	0	0	8,837
Project Administration	0	25	50	50	0	0	0	0	125
TOTAL EXPENDITURES:	20	880	4,260	4,840	0	0	0	0	10,000

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$300,000

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 5

PROJECT #: 115530



DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 5
 LOCATION: To Be Determined
 To Be Determined
 District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	143	1,057	1,800	0	0	0	0	3,000
TOTAL REVENUES:	0	143	1,057	1,800	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	143	157	0	0	0	0	0	300
Construction	0	0	900	1,800	0	0	0	0	2,700
TOTAL EXPENDITURES:	0	143	1,057	1,800	0	0	0	0	3,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DATA PROCESSING CENTER FACILITY REFURBISHMENT

PROJECT #: 115820



DESCRIPTION: Install new shutters in order to harden the facility
 LOCATION: 5680 SW 87 Ave
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	442	0	0	0	0	0	0	0	442
FUMD Work Order Fund	147	0	0	0	0	0	0	0	147
BBC GOB Financing	53	1,260	170	0	500	0	0	0	1,983
BBC GOB Series 2005A	112	0	0	0	0	0	0	0	112
BBC GOB Series 2008B	21	0	0	0	0	0	0	0	21
BBC GOB Series 2008B-1	782	0	0	0	0	0	0	0	782
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
Department Operating Revenue	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	1,879	1,260	170	0	500	0	0	0	3,809
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	116	0	0	0	0	0	0	0	116
Construction	1,207	1,178	159	0	467	0	0	0	3,011
Construction Management	80	82	11	0	33	0	0	0	206
Project Administration	117	0	0	0	0	0	0	0	117
Project Contingency	18	0	0	0	0	0	0	0	18
Construction	341	0	0	0	0	0	0	0	341
TOTAL EXPENDITURES:	1,879	1,260	170	0	500	0	0	0	3,809

DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME

PROJECT #: 115951



OWNERSHIP

DESCRIPTION: Design and construct affordable housing in Commission District 9 - Caribbean Boulevard, Villa Capri, Richmond Place Townhomes, SBC Senior Housing and Florida City

LOCATION: Various Sites
 Various Sites

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	2,067	5,528	968	0	0	0	0	8,563
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	6	0	0	0	0	0	0	0	6
BBC GOB Series 2011A	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,029	2,067	5,528	968	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	29	31	0	0	0	0	0	0	60
Construction	0	1,936	5,528	968	0	0	0	0	8,432
Project Administration	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	2,029	2,067	5,528	968	0	0	0	0	10,592

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115952



DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments and Unallocated District Funds

LOCATION: Various Sites
Various Sites

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	3,099	6,580	889	0	0	0	0	0	10,568
BBC GOB Series 2005A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B	7	0	0	0	0	0	0	0	7
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	3,123	6,580	889	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	2,205	0	0	0	0	0	0	0	2,205
Planning and Design	198	0	0	0	0	0	0	0	198
Construction	720	6,500	889	0	0	0	0	0	8,109
Project Administration	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	3,123	6,580	889	0	0	0	0	0	10,592

DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian and Villa Aurora

LOCATION: Various Sites
Various Sites

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,288	5,148	1,000	0	0	0	0	0	7,436
BBC GOB Series 2011A	3,156	0	0	0	0	0	0	0	3,156
TOTAL REVENUES:	4,444	5,148	1,000	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	100	232	0	0	0	0	0	0	332
Construction	4,134	4,816	1,000	0	0	0	0	0	9,950
Project Administration	210	100	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	4,444	5,148	1,000	0	0	0	0	0	10,592

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

HISTORIC HAMPTON HOUSE RESTORATION

PROJECT #: 115959



DESCRIPTION: Acquire, design, and construct improvements to the Historic Hampton House in Model City
 LOCATION: 4200 NW 27 Ave
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Comm. Dev. Block Grant	2,277	0	0	0	0	0	0	0	2,277
Comm. Dev. Block Grant - 2004	450	0	0	0	0	0	0	0	450
Comm. Dev. Block Grant - 2005	60	0	0	0	0	0	0	0	60
Comm. Dev. Block Grant - 2007	3	0	0	0	0	0	0	0	3
BBC GOB Financing	757	2,663	1,733	0	0	0	0	0	5,153
BBC GOB Series 2005A	184	0	0	0	0	0	0	0	184
BBC GOB Series 2008B	769	0	0	0	0	0	0	0	769
BBC GOB Series 2008B-1	381	0	0	0	0	0	0	0	381
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	4,894	2,663	1,733	0	0	0	0	0	9,290
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	450	0	0	0	0	0	0	0	450
Planning and Design	841	147	48	0	0	0	0	0	1,036
Construction	3,120	1,750	1,301	0	0	0	0	0	6,171
Construction Management	116	125	115	0	0	0	0	0	356
Project Administration	170	168	72	0	0	0	0	0	410
Project Contingency	197	473	197	0	0	0	0	0	867
TOTAL EXPENDITURES:	4,894	2,663	1,733	0	0	0	0	0	9,290

DATA PROCESSING AND COMMUNICATIONS CENTER FIRE SUPPRESSION

PROJECT #: 116460



DESCRIPTION: Install water-based pre-action fire suppression system at the Data Processing Center, the Annex, and the Radio Shop
 LOCATION: 5680 SW 87 Ave
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	1,000	0	1,000
TOTAL REVENUES:	0	0	0	0	0	0	1,000	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	0	0	0	1,000	0	1,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

BUILD OUT AND PURCHASE OF OVERTOWN TOWER 2

PROJECT #: 116910



DESCRIPTION: Purchase Overtown Transit Village Tower 2; build out interior, provide equipment, and furnish facility to accommodate County Departments and the Office of the State Attorney

LOCATION: 100 NW 6 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
TOTAL REVENUES:	112,655	0	0	0	0	0	0	0	112,655
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	69,877	0	0	0	0	0	0	0	69,877
Planning and Design	1,662	0	0	0	0	0	0	0	1,662
Construction	5,744	0	0	0	0	0	0	0	5,744
Furniture, Fixtures and Equipment	16,633	8,990	0	0	0	0	0	0	25,623
Equipment Acquisition	3,673	2,700	0	0	0	0	0	0	6,373
Construction Management	1,635	250	0	0	0	0	0	0	1,885
Project Administration	867	200	0	0	0	0	0	0	1,067
Project Contingency	424	0	0	0	0	0	0	0	424
TOTAL EXPENDITURES:	100,515	12,140	0	0	0	0	0	0	112,655

DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 116949



DESCRIPTION: Design and construct affordable housing in Commission District 10 - Senator Villas, West Dade Library, Vanguardian Village and Unallocated District Funds

LOCATION: Various Sites
Various Sites

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	1,000	9,592	0	0	0	0	0	10,592
TOTAL REVENUES:	0	1,000	9,592	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,000	9,592	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	0	1,000	9,592	0	0	0	0	0	10,592

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

JOSEPH CALEB CENTER ADDITIONAL PARKING AND FACILITY IMPROVEMENTS

PROJECT #: 117200

DESCRIPTION: Construct additional parking and facility improvements at the Joseph Caleb Center
 LOCATION: 5400 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	3,383	5,532	2,958	0	0	0	0	0	11,873
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	473	0	0	0	0	0	0	0	473
BBC GOB Series 2011A	549	0	0	0	0	0	0	0	549
TOTAL REVENUES:	4,510	5,532	2,958	0	0	0	0	0	13,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	121	0	0	0	0	0	0	0	121
Planning and Design	1,091	113	113	0	0	0	0	0	1,317
Construction	2,514	4,792	2,677	0	0	0	0	0	9,983
Equipment Acquisition	232	43	0	0	0	0	0	0	275
Construction Management	270	322	81	0	0	0	0	0	673
Project Administration	171	126	34	0	0	0	0	0	331
Project Contingency	111	136	53	0	0	0	0	0	300
TOTAL EXPENDITURES:	4,510	5,532	2,958	0	0	0	0	0	13,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$125,000

ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN UMSA

PROJECT #: 117400

DESCRIPTION: Acquire or construct future multi-purpose facilities in the Unincorporated Municipal Service Area
 LOCATION: To Be Determined District Located: Unincorporated Municipal Service Area
 To Be Determined District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	5,490	0	5,490
TOTAL REVENUES:	0	0	0	0	0	0	5,490	0	5,490
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	0	0	0	60	0	60
Construction	0	0	0	0	0	0	5,430	0	5,430
TOTAL EXPENDITURES:	0	0	0	0	0	0	5,490	0	5,490

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 9

PROJECT #: 117450

DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 9
 LOCATION: To Be Determined District Located: 9
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	1,770	2,340	390	0	0	0	0	4,500
TOTAL REVENUES:	0	1,770	2,340	390	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	600	0	0	0	0	0	0	600
Construction	0	1,170	2,340	390	0	0	0	0	3,900
TOTAL EXPENDITURES:	0	1,770	2,340	390	0	0	0	0	4,500

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CULTURAL PLAZA RENOVATION AND REHABILITATION

PROJECT #: 117480



DESCRIPTION: Perform structural renovations; including replacement of plaza tile and re-grout expansion joints
 LOCATION: 101 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	700	0	0	0	0	0	700
TOTAL REVENUES:	0	0	700	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	700	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	700	0	0	0	0	0	700

DISTRICT 08 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME

PROJECT #: 117938



OWNERSHIP

DESCRIPTION: Design and construct affordable housing in Commission District 8 - Marilyn Hope's Place
 LOCATION: 11150 SW 211 St
 Cutler Bay

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	4,000	6,592	0	0	0	0	0	0	10,592
TOTAL REVENUES:	4,000	6,592	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,059	0	0	0	0	0	0	0	1,059
Construction	2,941	6,392	0	0	0	0	0	0	9,333
Project Administration	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	4,000	6,592	0	0	0	0	0	0	10,592

NEW NORTH DADE GOVERNMENT CENTER

PROJECT #: 118480



DESCRIPTION: Construct or acquire a new North Miami-Dade Government Center
 LOCATION: NE 10 Ave and NE 151 St
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	7,500	0	7,500
TOTAL REVENUES:	0	0	0	0	0	0	7,500	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	0	0	0	1,018	0	1,018
Planning and Design	0	0	0	0	0	0	761	0	761
Construction	0	0	0	0	0	0	5,571	0	5,571
Project Administration	0	0	0	0	0	0	150	0	150
TOTAL EXPENDITURES:	0	0	0	0	0	0	7,500	0	7,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$435,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME

PROJECT #: 118921



OWNERSHIP

DESCRIPTION: Design and construct affordable housing in Commission District 6 - Unallocated District Funds
 LOCATION: Various Sites District Located: 6
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	5,592	0	0	0	0	0	5,592
TOTAL REVENUES:	0	0	5,592	0	0	0	0	0	5,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	5,592	0	0	0	0	0	5,592
TOTAL EXPENDITURES:	0	0	5,592	0	0	0	0	0	5,592

CENTRAL SUPPORT FACILITY CHILLER

PROJECT #: 119260



DESCRIPTION: Replace two existing 1,500-ton chillers at the central support facility
 LOCATION: 200 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	2,000	1,500	0	0	0	0	0	3,500
TOTAL REVENUES:	0	2,000	1,500	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	1,900	1,500	0	0	0	0	0	3,400
TOTAL EXPENDITURES:	0	2,000	1,500	0	0	0	0	0	3,500

MEDICAL EXAMINER BUILDING EQUIPMENT REFURBISHMENT

PROJECT #: 119420



DESCRIPTION: Refurbish or replace deteriorating building equipment throughout the medical examiner facility
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	84	1,762	1,250	0	0	0	0	0	3,096
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	98	0	0	0	0	0	0	0	98
TOTAL REVENUES:	188	1,762	1,250	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	261	95	0	0	0	0	0	356
Construction	188	1,293	1,044	0	0	0	0	0	2,525
Construction Management	0	124	81	0	0	0	0	0	205
Project Administration	0	64	30	0	0	0	0	0	94
Project Contingency	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	188	1,762	1,250	0	0	0	0	0	3,200

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

BUILD OUT SECURITY OPERATIONS AT INTEGRATED COMMAND FACILITY

PROJECT #: 119670

DESCRIPTION: Replace security infrastructure in the Security Operations Center to include recorders, alarm monitoring and reporting equipment, cameras, fiber connections, and software necessary to monitor alarms and dispatch security forces

LOCATION: 11500 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	600	0	600
TOTAL REVENUES:	0	0	0	0	0	0	600	0	600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	50	0	50
Construction	0	0	0	0	0	0	550	0	550
TOTAL EXPENDITURES:	0	0	0	0	0	0	600	0	600

VENDOR PORTAL - ONLINE REGISTRATION

PROJECT #: 121960

DESCRIPTION: Develop a single user friendly Vendor Services Portal; allowing firms interested in doing business with the County the ability to register on-line; create, update and manage their vendor profile

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	258	84	123	0	0	0	0	0	465
TOTAL REVENUES:	258	84	123	0	0	0	0	0	465
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	125	185	112	0	0	0	0	0	422
Project Contingency	13	19	11	0	0	0	0	0	43
TOTAL EXPENDITURES:	138	204	123	0	0	0	0	0	465

FIRE CODE COMPLIANCE

PROJECT #: 1110060

DESCRIPTION: Remove all non-plenum rated cables where required in buildings maintained by the Internal Services Department, on an as-needed basis and as required by the National Fire Protection Association (NFPA) codes and standards

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	200	400	0	400	400	0	0	1,400
TOTAL REVENUES:	0	200	400	0	400	400	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	80	0	0	0	0	0	0	80
Construction	0	120	400	0	400	400	0	0	1,320
TOTAL EXPENDITURES:	0	200	400	0	400	400	0	0	1,400

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FLEET FACILITIES ON-GOING MAINTENANCE AND IMPROVEMENTS

PROJECT #: 1110840

DESCRIPTION: Perform repairs and improvements to existing fleet facilities as needed
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	1,446	836	1,060	700	0	0	0	0	4,042
Operating Revenue	332	0	220	0	0	0	0	0	552
TOTAL REVENUES:	1,778	836	1,280	700	0	0	0	0	4,594
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	110	0	37	10	0	0	0	0	157
Construction	1,581	769	1,162	660	0	0	0	0	4,172
Construction Management	44	12	15	15	0	0	0	0	86
Project Administration	11	0	20	0	0	0	0	0	31
Project Contingency	32	55	46	15	0	0	0	0	148
TOTAL EXPENDITURES:	1,778	836	1,280	700	0	0	0	0	4,594

EQUIPMENT MANAGEMENT SYSTEM CONVERSION (EMS)

PROJECT #: 6046130

DESCRIPTION: Replacement of EMS system software, system hardware, network and database
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	1,300	1,000	0	0	0	0	0	0	2,300
TOTAL REVENUES:	1,300	1,000	0	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	1,300	1,000	0	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	1,300	1,000	0	0	0	0	0	0	2,300

FLEET SHOP 3C - ADDITIONAL SERVICE BAYS

PROJECT #: 11910720

DESCRIPTION: Construct six additional service bays for maintenance of heavy fleet
 LOCATION: 8801 NW 58 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Department Operating Revenue	5,820	0	0	0	0	0	0	0	5,820
TOTAL REVENUES:	5,820	0	0	0	0	0	0	0	5,820
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	40	0	0	0	0	0	0	0	40
Planning and Design	730	0	0	0	0	0	0	0	730
Construction	1,148	2,253	0	0	0	0	0	0	3,401
Furniture, Fixtures and Equipment	230	0	0	0	0	0	0	0	230
Equipment Acquisition	275	0	0	0	0	0	0	0	275
Construction Management	248	0	0	0	0	0	0	0	248
Project Administration	396	0	0	0	0	0	0	0	396
Project Contingency	500	0	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	3,567	2,253	0	0	0	0	0	0	5,820

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
STEPHEN P. CLARK CENTER - REPLACE SYSTEMS FURNITURE	111 NW 1 St	17,900
FUND ON-GOING FACILITIES REPAIR AND MAINTENANCE/COUNTYWIDE	Countywide	46,000
UNFUNDED TOTAL		<hr/> 63,900

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Management and Budget

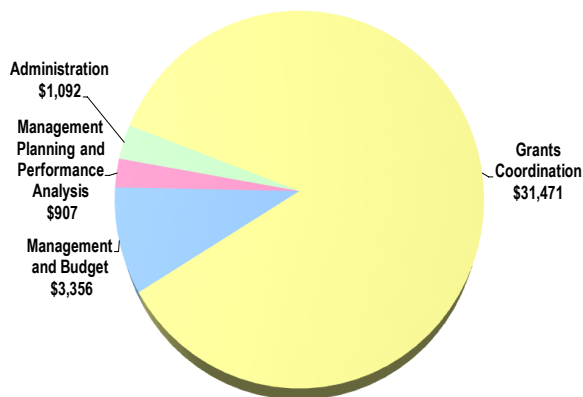
The Office of Management and Budget (OMB) supports and facilitates the County's results-oriented governing to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBOs); manages grant programs, identifies funding and partnership opportunities and assists County departments with grant writing to maximize financial resources; and oversees the Building Better Communities (BBC) General Obligation Bond Program.

As part of the General Government strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; and administers grants including but not limited to the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009.

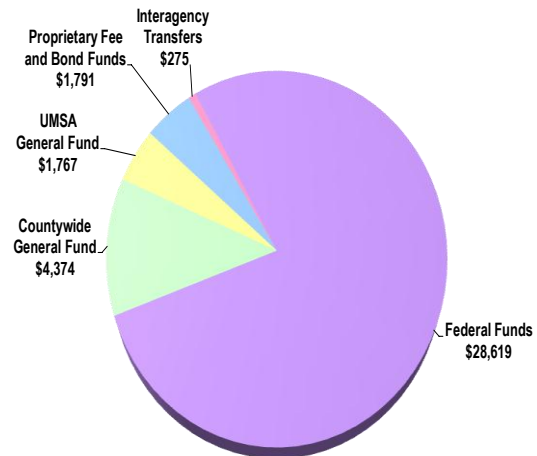
Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and consumers.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

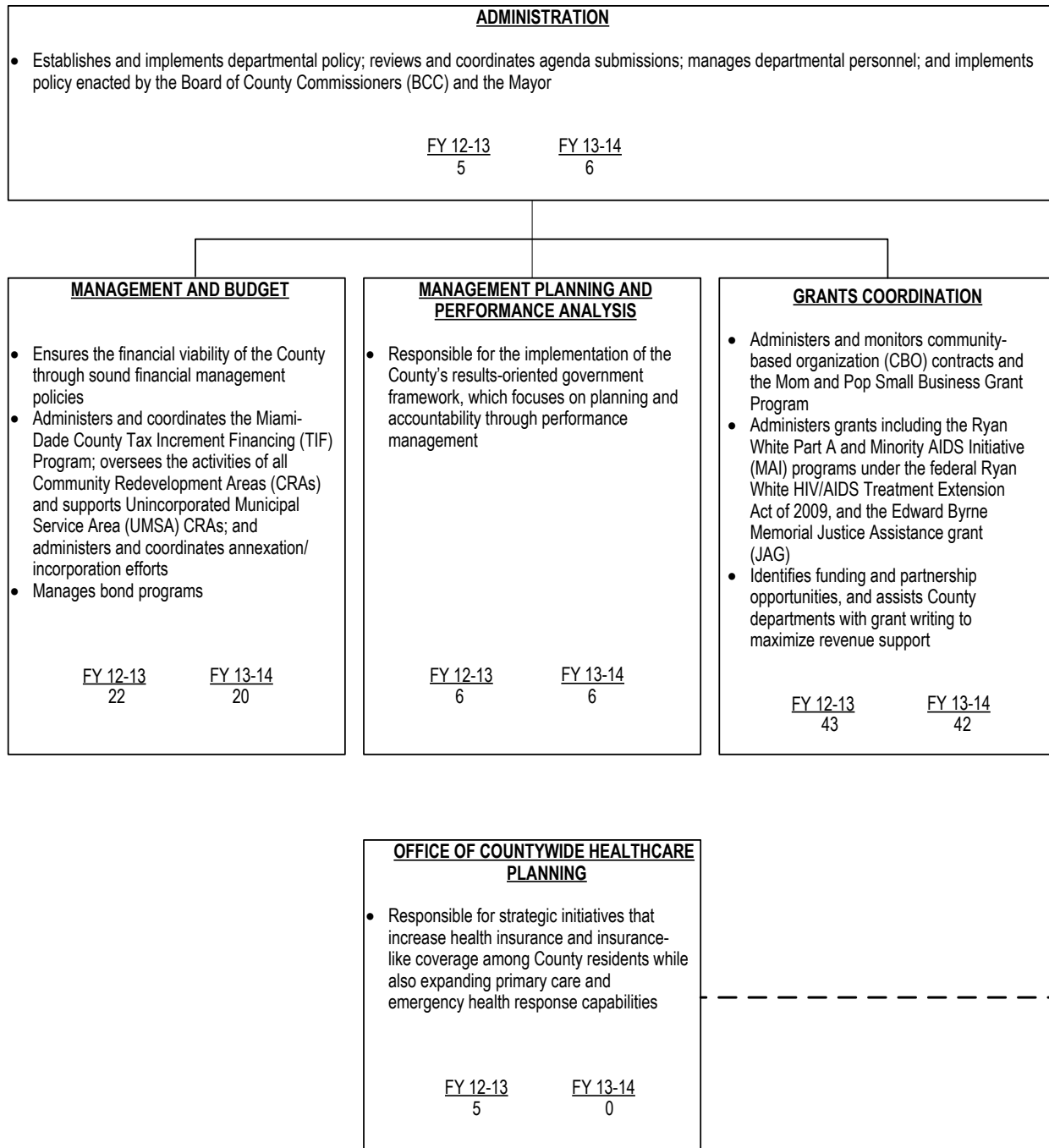


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
Carryover	223	0	0	0
General Fund Countywide	4,908	2,833	5,014	4,374
General Fund UMSA	1,273	2,573	1,563	1,767
Carryover	111	0	0	0
CRA Administrative	414	455	462	508
Reimbursement				
QNIP Bond Proceeds	0	32	84	0
Building Better Communities	1,039	1,560	1,319	1,283
Bond Interest				
Ryan White Grant	26,437	24,323	24,887	24,134
Federal Grants	1,351	1,600	4,485	4,485
Interagency Transfers	200	770	275	275
Total Revenues	35,956	34,146	38,089	36,826

Operating Expenditures

Summary				
Salary	7,214	7,322	7,535	6,944
Fringe Benefits	1,693	1,467	1,437	1,660
Court Costs	0	0	0	0
Contractual Services	905	860	3,547	3,542
Other Operating	25,596	23,646	24,407	23,463
Charges for County Services	523	837	785	842
Grants to Outside Organizations	0	0	0	0
Capital	25	14	378	375
Total Operating Expenditures	35,956	34,146	38,089	36,826

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Health and Human Services				
Countywide Healthcare	682	0	5	0
Planning				
Strategic Area: General Government				
Administration	920	1,092	5	6
Grants Coordination	32,185	31,471	43	42
Management and Budget	3,391	3,356	22	20
Management Planning and Performance Analysis	911	907	6	6
Total Operating Expenditures	38,089	36,826	81	74

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	11	13	52	22	58
Fuel	0	0	0	0	0
Overtime	7	0	0	0	0
Rent	53	53	53	53	53
Security Services	0	0	2	0	2
Temporary Services	0	0	15	0	15
Travel and Registration	10	6	35	11	34
Utilities	51	52	52	64	53

DIVISION: ADMINISTRATION

The Administration Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and its annual update, and coordinates the annual sunset review of County boards process
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- During FY 2012-13, one position was transferred from the Management and Budget Division to the Administration Division due to the increased workload associated with the implementation of the AP Workflow and related activities

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies, is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests, and manages the bond programs.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities General Obligation Bond (BBC) Program and the Quality Neighborhood Improvement Program (QNIP) projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Outlook
- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Prepares redevelopment plans for all UMSA CRAs
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities
- Provides legislative and staff support for the BBC Citizens Advisory Committee
- Coordinates with the BCC offices, municipalities, not-for-profit organizations and County departments for allocation of general obligation bond dollars

Strategic Objectives - Measures

- ED5-2: Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)	OC	↑	\$45.8	\$36.5	\$37.8	\$24.8	\$26.2
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	12	13	14	13	14
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.6%	3.6%	3.6%	3.7%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)	OC	↑	\$51.7	\$51.8	\$52.3	\$51.9	\$52.2
	Carryover as a percentage of the General Fund Budget*	OC	↑	4.9%	7.6%	5.4%	7.1%	6.1%

*Excludes Emergency Contingency Reserve

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)	OP	↔	\$117.2	\$137.5	\$241.1	\$187.8	\$365.8
	Number of Business Days to process BBC-GOB reimbursement requests (average)*	EF	↓	22	8	10	10	10

* FY 2010-11 Actual time increased due to additional reimbursement requests

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- As part of the FY 2013-14 budget development process, the Department provided County employees more than 18 training workshops on the County's financial databases and budget development processes over a two month period; on-going support is provided to various County departments and offices throughout the year
- In FY 2012-13, total BBC program all years expenditures totaled \$1.153 billion; during FY 2013-14, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2013-14, the BBC bond program will continue to fund major construction projects including: Miami Science Museum; Zoo Miami, Florida Exhibit; Historic Hampton House; as well as design and construction on new projects including new affordable housing projects and South Dade Facility Cells
- During FY 2012-13 one position was transferred to the Elections Department
- In FY 2012-13, the Department initiated the development of a new planning and budgeting system to replace legacy systems and be in alignment with the County's plan to achieve ERP implementation; full implementation is expected during FY 2013-14

DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

The Management Planning and Performance Analysis Division is responsible for the implementation of the County's results-oriented government framework, which focuses on planning and accountability through performance management.

- Coordinates and supports the County's strategic planning and business planning process
- Coordinates implementation of a Countywide performance management process, which focuses on monitoring and reporting activities; coordinates departmental performance reporting
- Conducts management, organizational, and process reviews with operating department personnel, utilizing best practice research
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services pool

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	98%	100%	100%	100%
	Average number of active users of the County performance management system**	IN	↔	1,150	906	900	902	900

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

• GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Identify opportunities to improve County operations	Performance analysis projects completed***	OC	↑	7	8	7	19	18

* Tracked in the County performance management system

** FY 11-12 actuals reflect a decrease in active users likely due to fewer overall employees, priority, impact of reorganizations, and possible reliance on power users to enter performance data

*** The increase in the number of projects completed in FY 2012-13 and targeted for FY 2013-14 is due to the County's Lean Six Sigma (LSS) performance improvement training initiative

DIVISION COMMENTS

- The Department will continue to promote training opportunities in Lean Six Sigma (LSS) performance improvement techniques; trainings offer increasing levels of certification: Yellow Belt certification provides participants an introduction to LSS problem-solving tools; Green Belt certification gives participants additional exposure to LSS problem-solving tools, and hands-on participation in a real case study; participants in Green Belt Team Leader and Black Belt training will learn more sophisticated and complex LSS problem-solving methodologies; by the end of FY 2013-14, more than 800 employees will have earned LSS Yellow Belt certification and 120 employees will have earned LSS Green Belt certification; of these, 12 will have earned Green Belt Team Leader certification and six will have earned Black Belt certification

DIVISION: GRANTS COORDINATION

The Grants Coordination Division administers and processes reimbursement requests for CBO contracts; additionally, the Division monitors funding for the Mom and Pop Small Business Grant Program; manages and administers grants under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; administers the Edward Byrne Memorial Justice Assistance Grant (JAG); identifies and promotes grant and revenue generating opportunities for County initiatives; and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, Addiction Services Board (ASB), and the Miami-Dade HIV/AIDS Partnership (planning council).

- Develops and maintains a grant website to identify and promote grant opportunities; prepares grant applications; and provides grant-related training and technical assistance to County departments and CBOs
- Manages local, state, and/or federal grants assigned to the Department to ensure implementation, performance, and compliance

Strategic Objectives - Measures

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Develop and implement revenue maximization opportunities	Grant, sponsorship and advertising funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities	OC	↑	\$58	\$28.4	\$35	\$29.5	\$25

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

• GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	89%	93%	85%	94%	85%
	Site visits - CBOs	OP	↔	160	253	150	243	150

• HH3-4: Increase the self sufficiency of vulnerable residents/special populations								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	9,516	9,612	9,500	9,527	9,600
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	86%	92%	85%	85%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)	OP	↔	0	2	10	7	15

DIVISION COMMENTS

- Federal guidelines require the Ryan White Program, as a condition of award, to conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year
- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs
- The FY 2013-14 Adopted Budget includes reimbursements for administrative support from the Ryan White Program (up to \$120,000)
- The FY 2013-14 Adopted Budget allocates \$19.543 million for community-based organizations, \$1.044 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department
- *The FY 2013-14 Adopted Budget eliminates one vacant Assistant Grant Analyst position (\$106,000)*
- Countywide advertising opportunities and related revenue streams were identified for the County through Request for Proposal Number 828 - Marketing and Management Services for Indoor/Outdoor Commercial Advertising Structures/Spaces and Print Media; which resulted in three contract agreements
- Interlocal agreement between the County and Miami-Dade County School Board will be executed this fiscal year for over \$2.5 million from the Driver's Education Safety Trust Fund for Driver Education Programs provided in public high schools during FY 2011-12

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget eliminates the Office of Countywide Healthcare Planning (5 positions); duties will be absorbed by existing staff to the extent possible; the County will work with partner agencies to help coordinate healthcare in the community
- The FY 2013-14 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$175,000), and BBC interest earnings (\$381,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Sr. Business Analysts and one Assistant Business Analyst to handle the increased workload due to the incorporation efforts being considered	\$0	\$294	3
Hire one Contracts Officer to handle CBO monitoring	\$0	\$73	1
Hire two Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and other funding opportunities for County initiatives	\$0	\$184	2
Total	\$0	\$551	6

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Property Appraiser

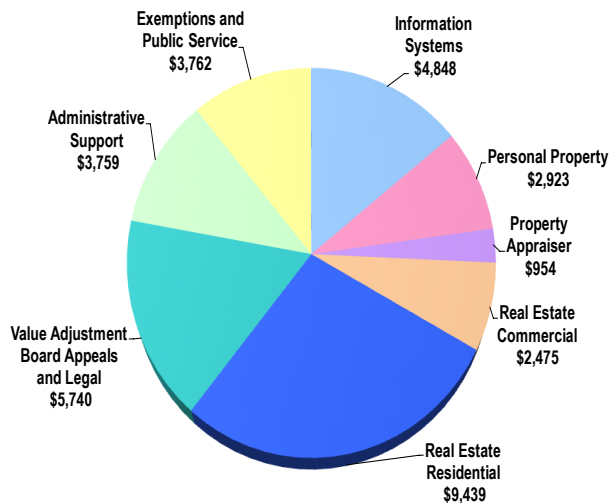
The elected Property Appraiser of Miami-Dade has the primary responsibility to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (DOR) in accordance with the Florida Constitution and State law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their property.

The office performs statutory functions related to the assessment of property for the purpose of arriving at market and assessed values. The assessed values are then used by public schools, Miami-Dade County, municipalities and other taxing jurisdictions to set millage rates and arrive at desired revenue levels.

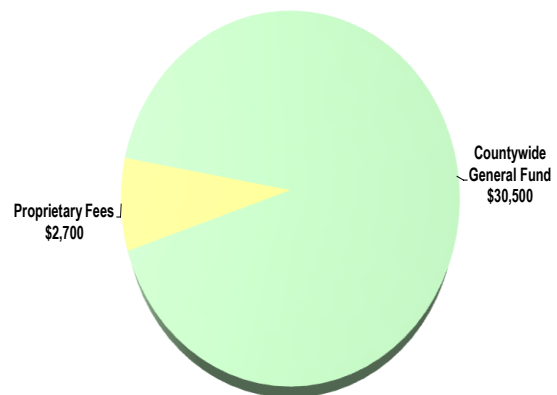
To fulfill its responsibilities, the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the DOR, and numerous taxing authorities. The office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations. The budget for the Property Appraiser is subject to Section 195.087, F.S.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>PROPERTY APPRAISER OF MIAMI-DADE COUNTY*</u> <ul style="list-style-type: none"> Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR <div> <div>FY 12-13</div> <div>15</div> <div>FY 13-14</div> <div>15</div> </div>					
<u>EXEMPTIONS AND PUBLIC SERVICE</u> <ul style="list-style-type: none"> Disseminates property assessment information relating to real and tangible property using the Office's website, office customer service assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions on potentially illegal exemptions <div> <div>FY 12-13</div> <div>46</div> <div>FY 13-14</div> <div>48</div> </div>		<u>INFORMATION SERVICES</u> <ul style="list-style-type: none"> Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office; and other information technology needs as required by the Property Appraiser <div> <div>FY 12-13</div> <div>20</div> <div>FY 13-14</div> <div>22</div> </div>		<u>REAL ESTATE RESIDENTIAL</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all residential property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process <div> <div>FY 12-13</div> <div>146</div> <div>FY 13-14</div> <div>140</div> </div>	
<u>PERSONAL PROPERTY</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process <div> <div>FY 12-13</div> <div>40</div> <div>FY 13-14</div> <div>38</div> </div>		<u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u> <ul style="list-style-type: none"> Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court <div> <div>FY 12-13</div> <div>79</div> <div>FY 13-14</div> <div>75</div> </div>		<u>REAL ESTATE COMMERCIAL</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all commercial property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process <div> <div>FY 12-13</div> <div>30</div> <div>FY 13-14</div> <div>30</div> </div>	

* Table of Organization is subject to mid-year organization

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	29,938	29,298	30,904	30,500
Reimbursements from Taxing Jurisdictions	2,141	1,533	2,100	2,600
Ad Valorem Liens and Penalties	0	0	2,000	100
Total Revenues	32,079	30,831	35,004	33,200
Operating Expenditures Summary				
Salary	21,838	21,875	23,150	21,605
Fringe Benefits	6,206	4,832	4,710	5,999
Court Costs	38	4	10	10
Contractual Services	935	1,479	1,197	1,238
Other Operating	686	1,038	1,898	1,983
Charges for County Services	2,106	1,535	3,988	2,282
Grants to Outside Organizations	0	0	0	0
Capital	270	68	51	83
Total Operating Expenditures	32,079	30,831	35,004	33,200
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: General Government				
Property Appraiser	1,059	954	9	9
Administrative Support	2,946	3,059	6	6
Information Systems	6,520	4,848	20	22
Exemptions and Public Service	2,725	3,762	46	48
Personal Property	3,043	2,923	40	38
Real Estate Residential	10,177	9,439	146	140
Real Estate Commercial	2,557	2,475	30	30
Value Adjustment Board	5,977	5,740	79	75
Appeals and Legal				
Total Operating Expenditures	35,004	33,200	376	368

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	2	3	17	5	15
Fuel	16	19	20	21	20
Overtime	214	92	60	298	95
Rent	0	0	0	0	0
Security Services	0	0	0	8	0
Temporary Services	152	158	180	-16	0
Travel and Registration	7	10	10	4	12
Utilities	124	129	74	146	111

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Pursuant to State Statutes, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the collection fee is one percent and covers notification and collection expenses incurred by the Tax Collector and the Property Appraiser; the following jurisdictions and/or special districts are charged an administrative collection fee: City of Miami, City of Opa-Locka, Village of Miami Shores, City of Miami Springs, City of North Miami, and Miami-Dade County (Public Works and Waste Management); City of Miami and City of Coral Gables (Fire Rescue); City of Miami Coconut Grove Business Improvement District; community development districts; Children's Trust; Florida Inland Navigation District; South Florida Water Management District; and Miami-Dade County Public School Board
- *The FY 2013-14 Adopted Budget includes the elimination of eight positions (\$735,000)*
- In FY 2013-14, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- In the FY 2013-14 Adopted Budget, the Information Technology Department will fund oblique photography services to help properly determine a property's assessment value in compliance with Section 193.114(2)(n) of the Florida Statutes